

**Report for Public Meeting**

Prepared by Hemson for the City of Greater Sudbury

# Development Charges Background Study

April 12, 2024



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# List of Acronyms

AMP Asset Management Plan

BTE Benefit to Existing

CBC Community Benefits Charges

COG Cost of Growth

DCA Development Charges Act

DC Development Charges

GFA Gross Floor Area

PPB Post-Period Benefit

PPU Persons Per Unit

# Executive Summary

The following summarizes the findings of the 2024 Development Charges (DC) Background Study. This Background Study provides the basis for updating the City's development charges to reflect the servicing needs of new development and redevelopment in Greater Sudbury.

## A. Purpose of the 2024 Development Charges (DC) Background Study

### i. Legislative Context

The City's Background Study is presented as part of a process to approve a new DC By-law in compliance with the *Development Charges Act (DCA)*. The study is prepared in accordance with the DCA and associated regulations, including amendments that came into force through the *More Homes, More Choice Act*, the *COVID-19 Economic Recovery Act*, and the *More Homes Built Faster Act (Bill 23)*.

It is noted that the Government's proposed *Cutting Red Tape to Build More Homes Act, 2024*, introduced on April 10, 2024, is not in force. Should the provisions of this legislation be granted Royal Assent prior to City Council passing a new DC by-law, appropriate changes to the by-law will be made.

### ii. Key Steps in Determining Future Development-Related Projects

In accordance with the DCA and associated regulations, several key steps are required to calculate development charges. These include

- preparing a development (growth) forecast;
- establishing historical service levels;

- determining the increased need for services arising from development and appropriate shares of costs;
- attributing the costs to development types (i.e. residential and non-residential); and
- adjusting calculated rates through a cash flow analysis.

### **iii. DC Eligible and Ineligible Costs**

Development charges are intended to pay for the initial round of capital costs needed to service new development over an identified planning period. This is based on the general principle that “growth pays for growth”. However, the DCA and associated regulation include several statutory adjustments and deductions that prevent these costs from fully being funded by growth. Such adjustments include, but are not limited to: ineligible costs, including operating and maintenance costs; ineligible services; deductions for costs that exceed historical service level caps; and statutory exemptions for specific uses (e.g. industrial expansions and non-profit housing).

### **iv. Development-Related Capital Program is Subject to Change**

It is recommended that Council adopt the development-related capital program developed for this DC Background Study. However, it is recognized that the DC study is a point-in-time analysis and there may be changes to project timing, scope and costs through the City’s normal annual budget process.

## **B. Development Forecast**

The table below summarizes the residential and non-residential development forecast over the 2024-2033 planning period. The development forecast is further discussed in detail in Section 3 and Appendix A.

Development Forecast	2023 Estimate	2024 - 2033		2024 - 2041	
		Growth	Total at 2033	Growth	Total at 2041
<b>Residential</b>					
Total Occupied Dwellings	72,352	4,084	76,436	7,045	79,397
Total Population					
Census	167,642	6,385	174,027	10,768	178,410
<i>Population in New Dwellings</i>		<i>9,284</i>		<i>16,232</i>	
<b>Non-Residential</b>					
Employment	75,636	3,078	78,714	5,968	81,604
<i>Non-Residential Building Space (sq.ft.)</i>		<i>1,970,270</i>		<i>3,864,620</i>	

### C. Development-Related Capital Program

The development-related capital program for all services is planned over a 10-year period from 2024 to 2033. The gross cost of the program amounts to \$1.3 billion, of which \$101.6 million is eligible for recovery through development charges. Details regarding the capital programs for each service are provided in Appendix B (General Services) and Appendix C (Engineered Services) of this study.

### D. Calculated Development Charges

The table below provides the City-wide development charges for residential and non-residential development based on the aforementioned development forecasts.

Service	Residential Charge By Unit Type		
	Single Detached	Semi Detached	Apartments and Multiples
<i>General Government</i>	\$0	\$0	\$0
Library Services	\$1,124	\$947	\$669
Fire Services	\$90	\$76	\$54
Police Services	\$590	\$498	\$352
Parks And Recreation	\$2,346	\$1,978	\$1,398
Ambulance Services	\$275	\$232	\$164
Emergency Preparedness	\$195	\$164	\$116
Transit	\$404	\$341	\$241
<b>Subtotal General Services Charge</b>	<b>\$5,024</b>	<b>\$4,236</b>	<b>\$2,994</b>
Roads And Related	\$8,135	\$6,860	\$4,847
Water Services	\$4,637	\$3,910	\$2,763
Wastewater Services	\$10,947	\$9,231	\$6,523
Drains	\$762	\$643	\$454
<b>Subtotal Engineered Services Charge</b>	<b>\$24,481</b>	<b>\$20,644</b>	<b>\$14,587</b>
<b>TOTAL CHARGE PER UNIT</b>	<b>\$29,505</b>	<b>\$24,880</b>	<b>\$17,581</b>

Service	Non-Residential Charge By Type	
	Non-Industrial Charge	Industrial Charge
<i>General Government</i>	<i>\$0.00</i>	<i>\$0.00</i>
Library Services	\$0.00	\$0.00
Fire Services	\$0.05	\$0.05
Police Services	\$0.38	\$0.38
Parks And Recreation	\$0.00	\$0.00
Ambulance Services	\$0.16	\$0.16
Emergency Preparedness	\$0.11	\$0.11
Transit	\$0.23	\$0.23
<b>Subtotal General Services Charge</b>	<b>\$0.92</b>	<b>\$0.92</b>
Roads And Related	\$6.44	\$2.94
Water Services	\$3.06	\$3.06
Wastewater Services	\$6.13	\$6.13
Drains	\$0.43	\$0.43
<b>Subtotal Engineered Services Charge</b>	<b>\$16.05</b>	<b>\$12.55</b>
<b>TOTAL CHARGE PER SQ.FT.</b>	<b>\$16.97</b>	<b>\$13.48</b>

Under the current in-force legislation, the calculated development charges will be phased-in over a 5-year time period in accordance with the DCA. The legislation requires that the following phase-in be applied to the fully calculated rates:

- Year 1 = 80% of calculated rates
- Year 2 = 85% of calculated rates
- Year 3 = 90% of calculated rates

- Year 4 = 95% of calculated rates
- Year 5 = 100% of calculated rates

## **E. Cost of Growth Analysis**

An overview of the long-term capital and operating costs, as well as the asset management-related annual provisions for capital facilities and infrastructure to be included in the DC by-law, is provided in Appendix E of the Background Study. This examination is required by the DCA.

## **F. Modifications to the City's Development Charges By-Law Are Proposed**

The City's proposed DC by-law will be made available, under separate cover, a minimum of two weeks in advance of a statutory public meeting to be held under the DCA.

# 1. Introduction

This City of Greater Sudbury 2024 Development Charges (DC) Background Study is presented as part of a process to lead to the approval of a new DC by-law in compliance with the *Development Charges Act, 1997* (DCA). As the City experiences residential and non-residential development that will increase the demand on all municipal services, the City wishes to implement development charges to fund capital projects related to growth so that development continues to be serviced in a fiscally responsible manner.

The DCA and *Ontario Regulation 82/98 (O. Reg. 82/98)* require that a DC background study be prepared in which development charges are determined with reference to:

- A forecast of the amount, type and location of population, housing, and non-residential development anticipated in the City;
- The average capital service levels provided in the City over the 15-year period immediately preceding the preparation of the background study;
- A review of capital works in progress and anticipated future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City to provide for the anticipated development, including the determination of the eligible and ineligible components of the capital projects;
- An asset management plan that demonstrates that all assets are financially sustainable over their full life cycle; and

- An examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the DC by-laws would relate.

This study presents the results of the review to determine the development-related net capital costs that are attributable to development that is forecast to occur in the City. The costs are then apportioned among various types of development (residential and non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. The study therefore calculates proposed development charges for various types of development.

The DCA provides for a period of public review and comment regarding the proposed development charges. This process includes considering and responding to comments received by members of the public about the calculated charges. Following completion of this process, in accordance with the DCA and Council's review of this study, it is intended that Council will pass new development charges for the City.

The remainder of this study sets out the information and analysis upon which the proposed development charges are based.

**Section 2** designates the services for which the development charges are calculated and briefly reviews the calculation methodology that has been used in this background study.

**Section 3** summarizes the forecast residential and non-residential development that is anticipated to occur in the City over the 2024-2033 period.

**Section 4** summarizes the 15-year historical average capital service levels that have been attained in the City, which form the basis for the development charge calculations.

**Section 5** reviews the development-related capital program developed by various City departments, in collaboration with the consulting team.

**Section 6** summarizes the calculation of applicable development charges and the resulting proposed development charges by class and type of development in the City.

**Section 7** compares the existing development charge rates in the City with the rates proposed in this study.

**Section 8** presents an Asset Management Plan for the City and provides an examination of the long term capital and operating costs for each service included in the development charge calculation. This section demonstrates the financial sustainability of assets over the life cycle of the 2024 DC By-law.

**Section 9** addresses development charges administrative matters, new legislation, local service definitions, and a consideration for area rating.

## **A. Legislative Context**

The study is prepared in accordance with the DCA and associated regulations, including the amendments that came into force most recently on November 28, 2022 as per *Bill 23: More Homes Built Faster Act, 2022*.

Key legislative changes include:

- Five-year mandatory phase-in of the calculated DC rates (beginning with a 20% reduction in Year 1, decreasing by 5% annually until Year 5);
- Extension of historical service level standards from a 10 to 15-year planning period;
- DC by-laws now expire every 10 years instead of 5 years;
- The amount of interest paid on DC deferrals and freeze is capped at prime plus 1%;

- Costs associated with studies, parking, cemeteries, and housing services are now ineligible for recovery through DCs;
- Municipalities must spend or allocate 60% of available DC reserve funds every year for roads, water and wastewater services; and
- Discounts for purpose built rental housing based on the number of bedrooms.

The DCA was also amended to exempt affordable and attainable housing developments from the payment of DCs. However, the regulations that will define these types of units have not yet been finalized and these changes are therefore not in force.

## **B. Relevant Analysis**

The underlying assumptions and calculation methodologies contained in the DC Background Study have been informed by a range of inputs including the City's capital budget and forecasts, existing master plans, and discussions with City staff.

## **C. Consultation and Approval Process**

The City has undertaken extensive consultation with development industry representatives on the key inputs and assumptions, and calculated development charges, set out in this Background Study. Following the release of the Background Study, consultation will continue with a public meeting scheduled for May 14, 2024 prior to passage of a new DC By-law(s) anticipated to occur in June 2024.

## **2. DC Methodology Aligns Development-Related Costs and Benefits**

Several key steps are required in calculating a development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, we have tailored our approach to the City of Greater Sudbury's unique circumstances. The approach to the calculated development charges is focused on providing a reasonable alignment of development-related costs with the development that necessitates them. This study calculates charges on a City-wide basis which is consistent with the City's 2019 Development Charges Study.

### **A. City-Wide Development Charges Are Proposed**

The DCA provides municipalities with flexibility to define services that will be included in the development charges by-laws, provided that its other provisions, as well as those of O. Reg. 82/98, are met. The DCA also requires that the by-laws designate the areas within which DCs shall be imposed. The development charges may apply to all lands in a municipality or to other designated development areas as specified in the by-laws.

For both general and engineered services, a range of capital facilities and infrastructure is available throughout the City, and all Greater Sudbury residents and employees have access to this infrastructure. As new development occurs, new infrastructure will be needed to maintain overall service levels in the City. A widely accepted method of sharing the development-related capital costs for such City services is to apportion them over all anticipated growth.

The following services are included in the City-wide development charge calculation:

### **General Services**

- Library Services
- Fire Services
- Police Services
- Parks and Recreation
- Ambulance Services
- Emergency Preparedness
- Transit

### **Engineered Services**

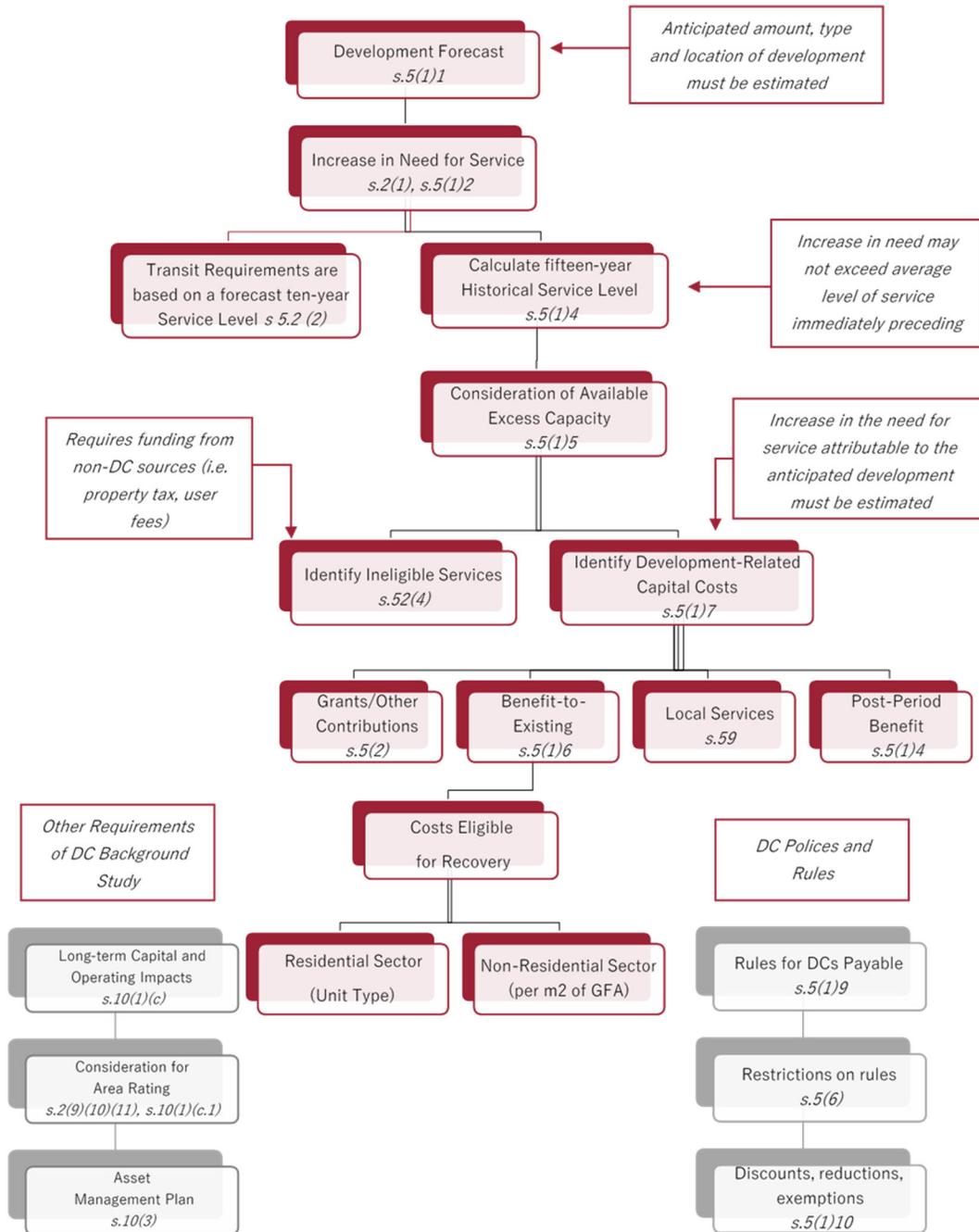
- Roads and Related
- Water Services
- Wastewater Services
- Drains

These services form a reasonable basis in which to plan and administer the City-wide development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that constitute it. The resulting development charges for these services would be imposed against all development anywhere in the City.

## **B. Key Steps in Determining Development Charges for Future Development-Related Projects**

Several key steps are required in calculating development charges for future development-related projects. These are summarized in Figure 1 and discussed in detail in the following sections.

**Figure 1: Statutory Requirements of Development Charge Calculation and Study Process**



## **i. Development Forecast**

The first step in the methodology requires a development forecast be prepared for the 10-year study period from 2024-2033. The forecast of future residential and non-residential development used in this study is based on the City's *Population Projections Report* as well as recent Census data.

The forecast of the future residential and non-residential development is based on growth anticipated to occur in the City. For the residential portion of the forecast both the Census or "net" population growth and population growth in new units is estimated. Net population growth determines the need for additional facilities and provides the foundation for the development-related capital program.

The non-residential portion of the forecast estimates the gross floor area (GFA) of building space to be developed over the 10-year period 2024-2033. The GFA forecast is based on the projected increase in employment and the anticipated amount of new building space required to accommodate it. Factors for floor space per worker by category are used to convert the employment forecast into GFA for the purposes of the Background Study.

## **ii. Service Categories and Historical Service Levels**

The DCA provides that the increase in the need for service attributable to anticipated development:

*... must not include an increase that would result in the level of service exceeding the average level of that service provided in the municipality over the 15-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)*

Historical 15-year average service levels thus form the basis for development charges. A review of the City's capital service levels for buildings, land, vehicles, and so on has therefore been prepared as a reference for the calculation so that the portion of future capital projects

that may be included in the development charge can be determined. The historical service levels used in this study have been calculated based on the period 2009-2023.

For “hard” services, such as water, wastewater, and drains, historical service levels are less applicable; service levels are based on current City engineering standards as well as Provincial health and environmental requirements.

### **iii. Development-Related Capital Program and Analysis of Net Capital Costs to be Included in Development Charges Calculation**

A development-related capital program has been prepared by City staff, in collaboration with the consulting team, as part of the study. The program identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the Act (*DCA*, s. 5. (2)). The capital program provides another cornerstone upon which development charges are based. The *DCA* requires that the increase in the need for service attributable to the anticipated development may include an increase:

*... only if the council of the municipality has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)*

Together with *DCA* s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historical 15-year average service levels or the service levels embodied in future plans of the City. The development-related capital program prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or

infrastructure in the future. In this regard, *Ontario Regulation 82/98*, s. 3 states that:

*For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.*

For some projects in the development-related capital program, a portion of the project may confer benefits to existing residents. As required by the DCA, s. 5. (1) 6., these portions of projects and their associated net costs are the funding responsibility of the City from non-development charges sources. The amount of City funding for such non-DC-eligible shares of projects is also identified as part of the preparation of the development-related capital program.

There is also a requirement in the DCA to reduce the applicable development charge by the amount of any “uncommitted excess capacity” that is available for a service. Such capacity is available to partially meet the future servicing requirements. Adjustments are made in the analysis to meet this requirement of the DCA.

#### **iv. Attribution to Types of Development**

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. In the City of Greater Sudbury, the allocation is based on the consideration of projected changes in population in new units and employment over the planning period.

The residential component of the development charge is applied to different housing types based on average occupancy factors. The non-residential component is applied on the basis of gross building space in square feet.

## **v. Final Adjustment**

The final determination of the development charge results from adjustments made to development-related net capital costs for each service and sector resulting from the application of any unallocated development-related reserve fund balances that are available to fund the development-related capital costs in the capital forecast. A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs are therefore accounted for in the calculation as allowed under the DCA.

## **C. Operating & Capital Cost Impacts and Asset Management Plan Legislative Requirements**

Section 10 of the *DCA* identifies what must be included in a Development Charges Background Study, namely:

*s.10 (2) The development charge background study shall include,*

*(c) an examination, for each service to which the development charge by-law would relate, of the long term capital and operating costs for capital infrastructure required for the service; and*

*(c.2) an asset management plan prepared in accordance with subsection (3).*

### **i. Asset Management Plan**

*(3) The asset management plan shall,*

*(a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;*

*(b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;*

*(c) contain any other information that is prescribed; and*

*(d) be prepared in a prescribed manner.*

The requirement to include an Asset Management Plan (AMP) was part of the DCA amendments that came into effect on January 1, 2016. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. The section of the DC Background Study that deals with the operating and capital cost impacts and the asset management plan can be found in Appendix E.

### 3. Development Forecast

The DCA requires the City to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the City to prepare a reasonable development-related capital program.

The development forecast used in this Background Study is based on the Reference Scenario as presented within the *Population Projections Report* prepared for the City by Hemson Consulting Ltd. (dated March 2023). A ten year development forecast, from 2024 to 2033, has been used for all the development charges eligible services in the City.

#### A. Residential Forecast

Development charges are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of the population growth (or net population growth) as well as the population growth in new units is required.

The population growth determines the need for additional facilities and provides the foundation for the development-related capital program.

When calculating the development charge, the development-related net capital costs are spread over the total additional population that occupy new housing units. This population in new units represents the population from which development charges will be collected.

Table 1 provides a summary of the residential development forecasts used in the analysis. The table shows that Greater Sudbury’s 2023 Census population is estimated at 167,642 and the City’s estimated place of work

employment (excluding work at home) is 75,636. The Census population is forecast to increase by 6,385 over the 10-year planning period from 2024 to 2033, reaching 174,027 by 2033. The number of occupied dwellings is forecast to increase by 4,084, which translates to population growth in new units of 9,284 persons.

## **B. Non-Residential Forecast**

Development charges are levied on non-residential development as a charge per square metre of GFA. The non-residential forecast requires a projection of employment growth as well as a projection of new floor space in the City.

Table 1 provides a summary of the non-residential development forecasts used in this analysis. The table shows that employment is forecast to grow by 3,078 over the 10-year forecast period, which will generate an additional 2.0 million square feet of new non-residential building space.

TABLE 1

CITY OF GREATER SUDBURY  
 SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT FORECAST

Development Forecast	2023 Estimate	2024 - 2033		2024 - 2041	
		Growth	Total at 2033	Growth	Total at 2041
<b>Residential</b>					
Total Occupied Dwellings	72,352	4,084	76,436	7,045	79,397
Total Population					
Census	167,642	6,385	174,027	10,768	178,410
<i>Population in New Dwellings</i>		<i>9,284</i>		<i>16,232</i>	
<b>Non-Residential</b>					
Employment	75,636	3,078	78,714	5,968	81,604
<i>Non-Residential Building Space (sq.ft.)</i>		<i>1,970,270</i>		<i>3,864,620</i>	

## 4. Historical Capital Service Levels

The DCA and *Ontario Regulation 82/98* require that the development charges be set at a level no higher than the average service level provided in the municipality over the 15-year period immediately preceding the preparation of the background study, on a service by service basis.

For non-engineering services (fire, library, recreation etc.) the legislative requirement is met by documenting historical service levels for the preceding 15 years, in this case, for the period 2009 to 2023. Typically, service levels for non-engineering services are measured as a ratio of inputs per capita (or per capita and employment). With engineered services such as water and wastewater, engineering and legislated environmental and health standards are used in lieu of inputs per capita.

*O. Reg. 82/98* requires that when determining historical service levels both quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per capita. The qualitative aspect is introduced by the consideration of the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of \$'s/square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be charged to new growth reflect not only the quantity (number and size) but also the quality (value or replacement cost) of service provided historically by the City. Both the quantitative and qualitative aspects of service levels used in the present analysis are based on information provided by City staff based on historical records and their experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Table 2 summarizes service levels for all general City-wide services included in the development charge calculation (excluding City-wide engineered services of Water, Wastewater, and Drains). Appendices B and C provide detailed historical inventory data upon which the calculation of service levels is based.

TABLE 2

CITY OF GREATER SUDBURY  
SUMMARY OF AVERAGE HISTORICAL SERVICE LEVELS 2009 - 2023

Service	2009 - 2023 Service Level Indicator
<p><b>1.0 LIBRARY SERVICES</b></p> <ul style="list-style-type: none"> <li>Buildings</li> <li>Land</li> <li>Materials</li> <li>Furniture, Fixtures &amp; Equipment</li> <li>Machinery &amp; Equipment</li> <li>Vehicles</li> </ul>	<p><b>\$501.73 per capita</b></p> <ul style="list-style-type: none"> <li>\$334.83 per capita</li> <li>\$25.28 per capita</li> <li>\$119.32 per capita</li> <li>\$20.14 per capita</li> <li>\$1.63 per capita</li> <li>\$0.54 per capita</li> </ul>
<p><b>2.0 FIRE SERVICES</b></p> <ul style="list-style-type: none"> <li>Buildings</li> <li>Land</li> <li>Vehicles (# At All Stations &amp; Divisions)</li> <li>Machinery &amp; Equipment (Excluding Computers)</li> </ul>	<p><b>\$536.82 per population &amp; employment</b></p> <ul style="list-style-type: none"> <li>\$251.16 per population &amp; employment</li> <li>\$28.45 per population &amp; employment</li> <li>\$199.58 per population &amp; employment</li> <li>\$57.62 per population &amp; employment</li> </ul>
<p><b>3.0 POLICE SERVICES</b></p> <ul style="list-style-type: none"> <li>Buildings</li> <li>Land</li> <li>Furniture &amp; Equipment</li> <li>Vehicles (# At All Stations &amp; Divisions)</li> <li>Communication Infrastructure And Related Assets</li> <li>Equipment</li> </ul>	<p><b>\$404.96 per population &amp; employment</b></p> <ul style="list-style-type: none"> <li>\$300.54 per population &amp; employment</li> <li>\$21.58 per population &amp; employment</li> <li>\$11.02 per population &amp; employment</li> <li>\$27.84 per population &amp; employment</li> <li>\$2.90 per population &amp; employment</li> <li>\$41.08 per population &amp; employment</li> </ul>
<p><b>4.0 PARKS AND RECREATION</b></p> <ul style="list-style-type: none"> <li>Parks Buildings</li> <li>Special Facilities</li> <li>Sports Fields</li> <li>Park And Playground Equipment</li> <li>Trails</li> <li>Ski Hills</li> <li>Related Equipment (For Specific Facilities)</li> <li>Fleet And Equipment</li> <li>Major Facilities</li> <li>Land - Major Facilities</li> <li>Fleet And Equipment - Major Facilities</li> </ul>	<p><b>\$3,663.58 per capita</b></p> <ul style="list-style-type: none"> <li>\$294.77 per capita</li> <li>\$204.01 per capita</li> <li>\$389.40 per capita</li> <li>\$34.24 per capita</li> <li>\$45.15 per capita</li> <li>\$18.65 per capita</li> <li>\$22.65 per capita</li> <li>\$95.65 per capita</li> <li>\$2,064.74 per capita</li> <li>\$477.17 per capita</li> <li>\$17.14 per capita</li> </ul>
<p><b>5.0 AMBULANCE SERVICES</b></p> <ul style="list-style-type: none"> <li>Buildings</li> <li>Land</li> <li>Ambulances &amp; Other Vehicles</li> <li>Machinery &amp; Equipment (Excluding Computers)</li> </ul>	<p><b>\$111.21 per population &amp; employment</b></p> <ul style="list-style-type: none"> <li>\$53.21 per population &amp; employment</li> <li>\$5.42 per population &amp; employment</li> <li>\$32.02 per population &amp; employment</li> <li>\$20.56 per population &amp; employment</li> </ul>
<p><b>6.0 EMERGENCY PREPAREDNESS</b></p> <ul style="list-style-type: none"> <li>Buildings</li> <li>Land</li> <li>Vehicles And Equipment</li> </ul>	<p><b>\$398.03 per population &amp; employment</b></p> <ul style="list-style-type: none"> <li>\$345.30 per population &amp; employment</li> <li>\$44.82 per population &amp; employment</li> <li>\$7.91 per population &amp; employment</li> </ul>

## 5. Development-Related Capital Program

The DCA requires the Council of a municipality to express its intent to provide future capital infrastructure at the level incorporated in the development charges calculation. As noted above in Section II, *Ontario Regulation 82/98*, s. 3 states that:

*For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.*

### A. A Development-related Capital Program Is Provided for Council's Approval

Based on the development forecasts summarized in Section 3 and detailed in Appendix A, City staff, in collaboration with the consulting team, have developed a development-related capital program setting out those projects that are required to service anticipated development. For all services the capital plan covers the 10-year period from 2024-2033.

One of the recommendations contained in this background study is for Council to adopt the development-related capital program for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the development-related projects contained herein that are consistent with the growth occurring in the City. It is acknowledged that changes to the capital program presented here may occur through the City's normal capital budget process.

## **B. The Development-Related Capital Program for General Services**

A summary of the development-related capital program for general services is presented in Table 3.

**TABLE 3**

**CITY OF GREATER SUDBURY  
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM  
FOR GENERAL SERVICES 2024 - 2033  
(in \$000)**

<b>Service</b>	<b>Gross Cost</b>	<b>Grants/ Subsidies</b>	<b>Municipal Cost</b>
1 LIBRARY SERVICES	\$51,232	\$139	\$51,093
2 FIRE SERVICES	\$57,665	\$0	\$57,665
3 POLICE SERVICES	\$96,768	\$2,635	\$94,133
4 PARKS AND RECREATION	\$18,099	\$1,561	\$16,538
5 AMBULANCE SERVICES	\$13,507	\$0	\$13,507
6 EMERGENCY PREPAREDNESS	\$3,039	\$1,000	\$2,039
7 TRANSIT	\$76,430	\$61,171	\$15,259
<b>TOTAL GENERAL SERVICES (2024-2033)</b>	<b>\$316,740</b>	<b>\$66,506</b>	<b>\$250,234</b>

The table shows that the gross cost of the entire program is \$316.7 million. Approximately \$66.5 million in grants and subsidies are identified, including \$61.2 million in grant funding for transit projects. The City's share of the capital program is \$250.2 million after grants and subsidies have been accounted for.

This capital program incorporates those projects identified to be related to development anticipated in the next 10 years. It is not implied that all of these costs are to be recovered from new development by way of development charges. Portions of the capital program may relate to replacement of existing facilities, shares of projects that benefit existing residents, or for growth anticipated to occur beyond the 2024-2033 planning period. After these reductions, the remaining development-related capital costs are brought forward to the development charges calculation.

Of the \$250.2 million in 10-year net capital costs for general services, \$94.1 million (38%) is related to the provision of **Police Services**. The Police program include provision for expanding the headquarters facility as well as equipment for new officers, new vehicles, and new public safety equipment.

**Fire Services** is the next largest component at \$57.7 million or 23% of the total general services capital program. The Fire program provides for Phase 1 of a Station Redevelopment based on the *Community Safety Station Plan – Fire & Paramedic Services*.

The **Library Services** capital program totals \$51.1 million or 20% of the net general services capital program. The program recovers costs for the previously completed South Branch expansion and future costs associated with additional collections materials and a New Central Library.

The **Parks and Recreation** net capital program totals \$16.5 million, or 7% of the total general services program. It includes recoveries for previous

expenditures for the Gerry McCrory Countryside Sports Complex 2<sup>nd</sup> ice pad, along with planned new outdoor recreation projects such as a therapeutic pool, cricket infrastructure, and soccer fields.

About 6% of the net general services capital program, or \$15.3 million, is associated with **Transit** expansion. The Transit program includes recoveries for the transit garage expansion, as well as a provision for additional growth-related projects to be primarily funded through the federal Public Transit Infrastructure Fund, with some supplementary development charge revenue.

The **Ambulance Services** net capital program totals \$13.5 million, or another 5% of the total general services program. It includes provision for a Phase 1 Station Revitalization, additional ambulances, new equipment for additional staff, and a vehicle garage and wash system.

The final general service net capital program is **Emergency Preparedness** comprising \$2.0 million (1%) of the total program. This program includes provision for recoveries for the CLELC Phase II and a garage for the mobile command unit as well as a new Community Evacuation Centre.

Further details on the capital plans for each individual service are available in Appendix B.

It is noted that on April 10, 2024, the Minister of Municipal Affairs and Housing legislation, the *Cutting Red Tape to Build More Homes Act, 2024*, that proposed to reintroduce development-related studies as an eligible service/cost under the DCA. At the time of publishing this Background Study, this change has not come into force. However, in anticipation of the change, the City should consider whether to amend the Background Study to calculate a development charge for studies.

## **C. Development-Related Capital Program for Engineered Services**

Table 4 summarizes the 10-year development-related capital programs for the engineered services of Roads and Related, Water, Wastewater and Drains services.

The table shows that the total gross cost of the capital program for 10-year engineered services is \$1.0 billion. Approximately \$224.7 million in grants and subsidies are identified. The City of Greater Sudbury's share of the capital program is \$803.0 million after grants and subsidies are excluded.

Of the \$803.0 million in 10-year net capital costs for engineered services, about \$279.5 million (35%) is related to Wastewater Services. Another \$275.5 million (34%) is related to Roads and Related infrastructure. The remaining net capital costs are associated with Water Services (26%, or \$211.3 million) and Drains infrastructure (5%, or \$36.7 million).

Detailed information about the projects in each of the engineered services capital programs is provided in Appendix C.

TABLE 4

CITY OF GREATER SUDBURY  
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM  
FOR ENGINEERED SERVICES 2024 - 2033  
(in \$000)

<b>Service</b>	<b>Gross Cost</b>	<b>Grants / Subsidies</b>	<b>Municipal Cost</b>
1.0 ROADS AND RELATED	\$425,694	\$150,189	\$275,505
2.0 WATER	\$211,267	\$0	\$211,267
3.0 WASTEWATER	\$290,926	\$11,476	\$279,451
4.0 DRAINS	\$99,811	\$63,078	\$36,732
<b>TOTAL ENGINEERED SERVICES (2024-2041)</b>	<b>\$1,027,698</b>	<b>\$224,743</b>	<b>\$802,955</b>

## 6. Development Charges Are Calculated In Accordance With the DCA

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. Furthermore, the calculation of the “unadjusted” per capita (residential) and per square foot (non-residential) is presented. Adjustments are made to these amounts resulting from a cash flow analysis that takes interest earnings and borrowing costs.

For residential development, the adjusted total per capita amount is applied to different housing unit types on the basis of average occupancy factors. For non-residential development, the calculated charges are based on gross floor area (GFA) of building space. For Roads and Related services, the non-residential charge is differentiated between industrial and non-industrial development.

It is noted that the calculation of the City-wide development charges does not include any provision for exemptions required under the DCA such as the exemption for enlargements of up to 50% on existing industrial buildings, the mandatory phase-in, or exemptions for affordable/attainable housing. Such legislated exemptions, or other exemptions or reductions that Council may choose to provide, will result in loss of development charge revenue for the affected types of development. Any such revenue loss may not be offset, however, by increases in other portions of the calculated charge.

## **A. Unadjusted Development Charge Calculation for General Services**

A summary of the “unadjusted” residential and non-residential development charges for general services is presented in Table 5. Further details of the calculation for each individual City service are available in Appendix B.

TABLE 5

CITY OF GREATER SUDBURY  
 SUMMARY OF ADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES  
 10-YEAR CAPITAL PROGRAM FOR GENERAL SERVICES

10 Year Growth in Population in New Units	9,284
10 Year Growth in Square Feet	1,970,270

Service	Development-Related Capital Program (2024 - 2033)						Residential Share		Non-Residential Share	
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Prior DCs (\$000)	Available DC Reserves (\$000)	Post-2033 Benefit (\$000)	Total DC Eligible Costs for Recovery (\$000)	%	(\$000)	%	(\$000)
	<b>1 LIBRARY SERVICES</b>	\$51,093	\$45,807	\$1,345	\$36	\$703	\$3,204	100%	\$3,203.57	0%
Unadjusted Development Charge Per Capita								\$345.06		
Unadjusted Development Charge Per Sq.Ft.										\$0.00
<b>2 FIRE SERVICES</b>	\$57,665	\$55,531	\$0	\$1,477	\$0	\$657	75%	\$492.58	25%	\$164.19
Unadjusted Development Charge Per Capita								\$53.06		
Unadjusted Development Charge Per Sq.Ft.										\$0.08
<b>3 POLICE SERVICES</b>	\$94,133	\$90,002	\$648	\$824	\$0	\$2,659	75%	\$1,993.96	25%	\$664.65
Unadjusted Development Charge Per Capita								\$214.77		
Unadjusted Development Charge Per Sq.Ft.										\$0.34
<b>4 PARKS AND RECREATION</b>	\$16,538	\$5,948	\$3,945	\$130	\$0	\$6,515	100%	\$6,514.78	0%	\$0.00
Unadjusted Development Charge Per Capita								\$701.72		
Unadjusted Development Charge Per Sq.Ft.										\$0.00
<b>5 AMBULANCE SERVICES</b>	\$13,507	\$11,543	\$0	\$490	\$422	\$1,052	75%	\$789.28	25%	\$263.09
Unadjusted Development Charge Per Capita								\$85.02		
Unadjusted Development Charge Per Sq.Ft.										\$0.13
<b>6 EMERGENCY PREPAREDNESS</b>	\$2,039	\$385	\$825	\$101	\$0	\$727	75%	\$545.23	25%	\$181.74
Unadjusted Development Charge Per Capita								\$58.73		
Unadjusted Development Charge Per Sq.Ft.										\$0.09
<b>7 TRANSIT</b>	\$15,259	\$10,248	\$1,642	\$426	\$1,374	\$1,570	75%	\$1,177.61	25%	\$392.54
Unadjusted Development Charge Per Capita								\$126.84		
Unadjusted Development Charge Per Sq.Ft.										\$0.20
<b>TOTAL 10 YEAR GENERAL SERVICES</b>	<b>\$250,234</b>	<b>\$219,465</b>	<b>\$8,405</b>	<b>\$3,484</b>	<b>\$2,498</b>	<b>\$16,383</b>		<b>\$14,717.01</b>		<b>\$1,666.22</b>
Unadjusted Development Charge Per Capita								<b>\$1,585.20</b>		
Unadjusted Development Charge Per Sq.Ft.										<b>\$0.84</b>



The capital program for general services incorporates those projects identified to be related to growth anticipated in the next 10 years. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 5 shows that \$219.5 million of the capital forecast relates to replacement of existing capital facilities or to shares of projects that provide benefit to the existing community. These portions of capital costs will have to be funded from property taxes or other non-development charge revenue sources.

An additional share of \$8.4 million relates to previously collected DC revenues that have been committed to specific projects in the capital program. Another \$3.5 million represents the uncommitted DC reserve funds that are available to fund projects. These uncommitted reserve fund have been “grossed up” to reflect revenue shortfalls arising from geographic DC exemptions and DC discounts imposed under the current DC by-law. These shares have been netted out of the chargeable capital costs.

Another share of the forecast, \$2.5 million, is either attributable to growth beyond the 2033 period (and can therefore only be recovered under future development charges studies) or represents a service level increase in the City.

The net development-related capital cost for general services is \$16.4 million. This amount is allocated between the residential and non-residential sectors to yield the unadjusted development charges. Library and Parks & Recreation services are deemed to benefit residential development only, while the other services are allocated between both sectors based on shares of population in new unit and employment growth.

Approximately \$14.7 million, or 90%, of the general services net capital program is deemed to benefit residential development. When this amount is divided by the 10-year population growth in new units (9,284) this yields

an unadjusted charge of \$1,585.20 per capita. The non-residential share of the general services capital program totals \$1.7 million, or 10%, and when this amount is divided by the 10-year forecast of non-residential space growth (1,970,270 sq.ft.) it yields an unadjusted charge of \$0.84 per square foot.

## **B. Unadjusted Development Charge Calculation for Engineered Services**

Table 6 sets out the calculation of unadjusted rates for Engineered Services: Roads and Related, Water, Wastewater, and Drains services. The net cost of the capital program amounts to \$803.0 million. However, \$610.7 million of the works is deemed to benefit the existing population and, as such, is removed from the development charges calculation. Approximately \$7.5 million has been identified as committed DC reserve funds, and an additional \$4.6 million in uncommitted DC reserve funds is also removed from the development charges calculation.

Another portion of the program that is not included in the calculation is the share of the works that is considered to provide benefit to development beyond the 2033 planning horizon. In total, \$94.9 million is identified as the post-period benefit share.

The net development-related capital program totals \$85.3 million, which is allocated to the residential and non-residential sectors based on each sector's share of forecast future population and employment growth between 2024 and 2033:

- The allocation to the residential and non-residential sectors is calculated at 75% and 25% respectively for Roads and Related and Drains based on City-wide growth.

- For Water and Wastewater services only serviced development is considered. For Water, the costs are allocated 69% to the residential sector and 31% to the non-residential sector. For Wastewater, the costs are allocated 67% to the residential sector and 33% to the non-residential sector.

The residential sector's "unadjusted" development charge is calculated at \$8,066.07 per capita. This was calculated by taking the residential share of the net development-related capital program (\$60.4 million) and dividing it by the growth in population in total new units (9,284) for Roads and Related and Drains services, or population in serviced units (6,917 for Water and 6,240 for Wastewater) for Water and Wastewater services, to 2033.

The non-residential "unadjusted" development charge is \$13.49 per square foot. This was calculated by taking the non-residential share of the net development-related capital program (\$24.9 million) and dividing it by the growth in non-residential gross floor area to 2033 (1,970,270).

It is noted that the Roads and Related charge is further differentiated by industrial and non-industrial development, described in Appendix C.

TABLE 6

CITY OF GREATER SUDBURY  
 SUMMARY OF ADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES  
 10-YEAR CAPITAL PROGRAM FOR ENGINEERED SERVICES

10 Year Growth in Population in New Units (Total)	9,284
10 Year Growth in Population in New Units (Water)	6,917
10 Year Growth in Population in New Units (Wastewater)	6,240
10 Year Growth in Square Feet	1,970,270

Service	Development-Related Capital Program (2024 - 2033)						Residential Share		Non-Residential Share	
	Net Municipal Cost	Replacement & Benefit to Existing	Prior DCs	Available DC Reserves	Post-2033 Benefit	Total DC Eligible Costs for Recovery	%	(\$000)	%	(\$000)
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)				
<b>1 ROADS AND RELATED</b>	\$275,505	\$204,724	\$4,463	\$2,737	\$30,265	\$33,316	75%	\$24,987.06	25%	\$8,329.02
Unadjusted Development Charge Per Capita								\$2,691.41		
Unadjusted Development Charge Per Sq.Ft.										\$4.23
<b>2 WATER</b>	\$211,267	\$170,990	\$1,106	\$290	\$22,732	\$16,149	69%	\$11,142.48	31%	\$5,006.04
Unadjusted Development Charge Per Capita								\$1,610.88		
Unadjusted Development Charge Per Sq.Ft.										\$2.54
<b>3 WASTEWATER</b>	\$279,451	\$203,898	\$1,838	\$1,345	\$39,584	\$32,787	67%	\$21,967.18	33%	\$10,819.66
Unadjusted Development Charge Per Capita								\$3,520.38		
Unadjusted Development Charge Per Sq.Ft.										\$5.49
<b>4 DRAINS</b>	\$36,732	\$31,052	\$108	\$243	\$2,316	\$3,013	75%	\$2,259.72	25%	\$753.24
Unadjusted Development Charge Per Capita								\$243.40		
Unadjusted Development Charge Per Sq.Ft.										\$0.38
<b>TOTAL 10 YEAR ENGINEERED SERVICES</b>	<b>\$802,955</b>	<b>\$610,664</b>	<b>\$7,516</b>	<b>\$4,614</b>	<b>\$94,896</b>	<b>\$85,264</b>		<b>\$60,356</b>		<b>\$24,908</b>
Unadjusted Development Charge Per Capita								<b>\$8,066.07</b>		
Unadjusted Development Charge Per Sq.Ft.										<b>\$12.64</b>



### **C. Adjusted Rates for City-Wide Residential and Non-Residential Development Charges**

Final adjustments to the “unadjusted” development charge rates summarized above are made through a cash flow analysis. The analysis, details of which are included in Appendices B and C, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charge receipts for each service.

Tables 7 and 8 summarize the results of the adjustment for the residential and non-residential components of the City-wide rates respectively. As shown on Table 7, the adjusted per capita rate for general services increases from \$1,585 to \$1,751 after the cash flow analysis. For engineered services, the charge increases from \$8,066 to \$8,530 per capita. The total adjusted residential per capita charge for all services is \$10,281. Table 8 shows that the adjusted rate for non-residential development of \$15.12 per square foot represents a 12% increase from the unadjusted charge of \$12.64 per square foot.

### **D. Proposed City-Wide Residential and Non-Residential Development Charges**

Residential City-wide development charges are proposed to vary by dwelling unit type to reflect their different occupancy factors and resulting demand for services. The proposed residential development charges for all services are shown in Table 7. As shown in the table, the proposed residential charge ranges from \$17,581 for apartments and multiple dwellings to \$29,505 for single detached units. The proposed charge for semi-detached units is \$24,880.

After differentiating the non-residential Roads and Related charge by sector, the total non-residential development charge rate is calculated at

\$16.97 per square foot for non-industrial development and \$13.48 per square foot for industrial development (see Table 8). Further details are set out in Appendix C.

TABLE 7

CITY OF GREATER SUDBURY  
 CITY-WIDE UNIFORM DEVELOPMENT CHARGES  
 RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE

Service	Unadjusted Charge Per Capita	Adjusted Charge Per Capita	Residential Charge By Unit Type (1)			Percentage of Charge
			Single Detached	Semi Detached	Apartments and Multiples	
<i>General Government</i>	\$0	\$0	\$0	\$0	\$0	0.0%
Library Services	\$345	\$391	\$1,124	\$947	\$669	3.8%
Fire Services	\$53	\$31	\$90	\$76	\$54	0.3%
Police Services	\$215	\$206	\$590	\$498	\$352	2.0%
Parks And Recreation	\$702	\$817	\$2,346	\$1,978	\$1,398	7.9%
Ambulance Services	\$85	\$96	\$275	\$232	\$164	0.9%
Emergency Preparedness	\$59	\$68	\$195	\$164	\$116	0.7%
Transit	\$127	\$141	\$404	\$341	\$241	1.4%
<b>Subtotal General Services Charge</b>	<b>\$1,585</b>	<b>\$1,751</b>	<b>\$5,024</b>	<b>\$4,236</b>	<b>\$2,994</b>	<b>17.0%</b>
Roads And Related	\$2,691	\$2,835	\$8,135	\$6,860	\$4,847	27.6%
Water Services	\$1,611	\$1,616	\$4,637	\$3,910	\$2,763	15.7%
Wastewater Services	\$3,520	\$3,814	\$10,947	\$9,231	\$6,523	37.1%
Drains	\$243	\$266	\$762	\$643	\$454	2.6%
<b>Subtotal Engineered Services Charge</b>	<b>\$8,066</b>	<b>\$8,530</b>	<b>\$24,481</b>	<b>\$20,644</b>	<b>\$14,587</b>	<b>83.0%</b>
<b>TOTAL CHARGE PER UNIT</b>	<b>\$9,651</b>	<b>\$10,281</b>	<b>\$29,505</b>	<b>\$24,880</b>	<b>\$17,581</b>	<b>100.0%</b>
(1) Based on Persons Per Unit Of:			2.87	2.42	1.71	

TABLE 8

CITY OF GREATER SUDBURY  
 CITY-WIDE UNIFORM DEVELOPMENT CHARGES  
 NON-RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE

Service	Unadjusted Charge Per Square Foot	Adjusted Charge Per Square Foot	Non-Residential Charge By Type		Percentage of Charge
			Non-Industrial Charge	Industrial Charge	
<i>General Government</i>	\$0.00	\$0.00	\$0.00	\$0.00	0%
Library Services	\$0.00	\$0.00	\$0.00	\$0.00	0%
Fire Services	\$0.08	\$0.05	\$0.05	\$0.05	0%
Police Services	\$0.34	\$0.38	\$0.38	\$0.38	3%
Parks And Recreation	\$0.00	\$0.00	\$0.00	\$0.00	0%
Ambulance Services	\$0.13	\$0.16	\$0.16	\$0.16	1%
Emergency Preparedness	\$0.09	\$0.11	\$0.11	\$0.11	1%
Transit	\$0.20	\$0.23	\$0.23	\$0.23	2%
<b>Subtotal General Services Charge</b>	<b>\$0.85</b>	<b>\$0.92</b>	<b>\$0.92</b>	<b>\$0.92</b>	<b>6%</b>
Roads And Related	\$4.23	\$4.58	\$6.44	\$2.94	30%
Water Services	\$2.54	\$3.06	\$3.06	\$3.06	20%
Wastewater Services	\$5.49	\$6.13	\$6.13	\$6.13	41%
Drains	\$0.38	\$0.43	\$0.43	\$0.43	3%
<b>Subtotal Engineered Services Charge</b>	<b>\$12.64</b>	<b>\$14.20</b>	<b>\$16.05</b>	<b>\$12.55</b>	<b>94%</b>
<b>TOTAL CHARGE PER SQ.FT.</b>	<b>\$13.49</b>	<b>\$15.12</b>	<b>\$16.97</b>	<b>\$13.48</b>	<b>100%</b>

## 7. Comparison of Calculated and Current Development Charges

Tables 9, 10, and 11 compare the calculated City-wide development charges for a single detached housing unit and all non-residential uses (by sector) with the City's current charges (as of July 1, 2023).

Table 9 shows that the calculated charge per single detached unit of \$29,505 represents an increase of \$7,343 over the present development charge, or a 33% increase.

Table 10 shows that the proposed charge of \$16.97 per square foot of non-industrial development represents an increase of \$11.41 per square foot over the current rate of \$5.56 per square foot. It is noted Council discounted the non-industrial rate by 50% when it passed the 2019 DC By-law. When compared to the calculated 2019 non-industrial rate (indexed to 2024 dollars) the newly calculated rate under this Background Study represents a \$5.85 per square foot increase (or 53%).

Table 11 shows that the calculated charge of \$13.48 per square foot for industrial development yields an increase of \$9.78 per square foot over the current rate of \$3.70. Notably, the calculated industrial rate was halved at the direction of Council in 2019. As with the non-industrial rate, Council discounted the industrial rate by 50% when it passed the 2019 DC By-law. When compared to the calculated 2019 industrial rate (indexed to 2024 dollars) the newly calculated rate under this Background Study represents a \$6.08 per square foot increase (or 82%).

TABLE 9

CITY OF GREATER SUDBURY  
 COMPARISON OF CURRENT AND CALCULATED  
 RESIDENTIAL DEVELOPMENT CHARGES

Service	Residential (\$/Single Detached Unit)			
	Current Residential Charge	Calculated Residential Charge	Difference in Charge	
<i>General Government</i>	\$259	\$0	-\$259	-100.0%
Library Services	\$572	\$1,124	\$552	96.4%
Fire Services	\$57	\$90	\$33	57.3%
Police Services	\$538	\$590	\$52	9.7%
Parks And Recreation	\$2,083	\$2,346	\$263	12.6%
Ambulance Services	\$134	\$275	\$141	106.0%
Emergency Preparedness	\$442	\$195	-\$247	-55.9%
Transit	\$683	\$404	-\$279	-40.8%
<b>Subtotal General Services Charge</b>	<b>\$4,768</b>	<b>\$5,024</b>	<b>\$256</b>	<b>5.4%</b>
Roads And Related	\$9,220	\$8,135	-\$1,085	-11.8%
Water Services	\$1,255	\$4,637	\$3,382	269.5%
Wastewater Services	\$5,863	\$10,947	\$5,084	86.7%
Drains	\$1,057	\$762	-\$295	-27.9%
<b>Subtotal Engineered Services Charge</b>	<b>\$17,394</b>	<b>\$24,481</b>	<b>\$7,087</b>	<b>40.7%</b>
<b>TOTAL CHARGE PER UNIT</b>	<b>\$22,162</b>	<b>\$29,505</b>	<b>\$7,343</b>	<b>33.1%</b>

TABLE 10

CITY OF GREATER SUDBURY  
 COMPARISON OF CURRENT AND CALCULATED  
 NON-RESIDENTIAL DEVELOPMENT CHARGES

Service	Non-Residential Non-Industrial (\$/Square Foot)				
	Current Non-Industrial Charge	Calculated 2019 Non-Industrial Charge	Calculated Non-Industrial Charge	Difference in Charge	
<i>General Government</i>	\$0.06	\$0.11	\$0.00	-\$0.06	-100.0%
Library Services	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Fire Services	\$0.01	\$0.03	\$0.05	\$0.04	299.7%
Police Services	\$0.12	\$0.24	\$0.38	\$0.26	219.9%
Parks And Recreation	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Ambulance Services	\$0.03	\$0.06	\$0.16	\$0.12	396.0%
Emergency Preparedness	\$0.09	\$0.19	\$0.11	\$0.02	17.0%
Transit	\$0.15	\$0.30	\$0.23	\$0.08	51.7%
<b>Subtotal General Services Charge</b>	<b>\$0.46</b>	<b>\$0.93</b>	<b>\$0.92</b>	<b>\$0.46</b>	<b>99.4%</b>
Roads And Related	\$3.36	\$6.72	\$6.44	\$3.08	91.6%
Water Services	\$0.27	\$0.54	\$3.06	\$2.79	1037.3%
Wastewater Services	\$1.24	\$2.49	\$6.13	\$4.88	392.2%
Drains	\$0.23	\$0.45	\$0.43	\$0.20	90.7%
<b>Subtotal Engineered Services Charge</b>	<b>\$5.10</b>	<b>\$10.19</b>	<b>\$16.05</b>	<b>\$10.95</b>	<b>214.9%</b>
<b>TOTAL CHARGE PER SQ.FT.</b>	<b>\$5.56</b>	<b>\$11.12</b>	<b>\$16.97</b>	<b>\$11.41</b>	<b>205.3%</b>

TABLE 11

CITY OF GREATER SUDBURY  
 COMPARISON OF CURRENT AND CALCULATED  
 NON-RESIDENTIAL DEVELOPMENT CHARGES

Service	Non-Residential Industrial (\$/Square Foot)				
	Current Industrial Charge	Calculated 2019 Industrial Charge	Calculated Industrial Charge	Difference in Charge	
<i>General Government</i>	\$0.06	\$0.11	\$0.00	-\$0.06	-100.0%
Library Services	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Fire Services	\$0.01	\$0.03	\$0.05	\$0.04	299.9%
Police Services	\$0.12	\$0.24	\$0.38	\$0.26	220.1%
Parks And Recreation	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Ambulance Services	\$0.03	\$0.06	\$0.16	\$0.12	396.4%
Emergency Preparedness	\$0.09	\$0.19	\$0.11	\$0.02	17.1%
Transit	\$0.15	\$0.30	\$0.23	\$0.08	51.8%
<b>Subtotal General Services Charge</b>	<b>\$0.46</b>	<b>\$0.93</b>	<b>\$0.92</b>	<b>\$0.46</b>	<b>99.5%</b>
Roads And Related	\$1.50	\$3.00	\$2.94	\$1.44	95.9%
Water Services	\$0.27	\$0.54	\$3.06	\$2.79	1038.1%
Wastewater Services	\$1.24	\$2.49	\$6.13	\$4.88	392.6%
Drains	\$0.23	\$0.45	\$0.43	\$0.20	90.8%
<b>Subtotal Engineered Services Charge</b>	<b>\$3.24</b>	<b>\$6.48</b>	<b>\$12.55</b>	<b>\$9.32</b>	<b>287.7%</b>
<b>TOTAL CHARGE PER SQ.FT.</b>	<b>\$3.70</b>	<b>\$7.40</b>	<b>\$13.48</b>	<b>\$9.78</b>	<b>264.2%</b>

## 8. Cost of Growth Analysis

This section examines the long-term capital and operating costs as well as the asset management-related annual provisions for the capital facilities and infrastructure to be included in the DC By-law. This examination is required as one of the provisions of the *DCA*. The analysis for all services is included in Appendix E.

### A. Asset Management Plan

Table 12 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2024-2033 recoverable portion. The year 2034 has been included to calculate the annual contribution for the 2024-2033 period as the expenditures in 2033 will not trigger asset management contributions until 2034. As shown in Table 12, by 2034, the City should fund an additional \$372,806 per annum to fund the full life cycle costs of the new assets related to the services supported under the development charges by-law.

TABLE 12

CITY OF GREATER SUDBURY  
ANNUAL ASSET MANAGEMENT PROVISION BY 2034

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Library Services	\$3,203,571	\$48,028,600	\$39,348	\$2,062,548
Fire Services	\$656,772	\$57,008,228	\$4,844	\$420,468
Police Services	\$2,658,608	\$94,109,050	\$17,863	\$629,165
Parks And Recreation	\$6,514,778	\$11,584,537	\$1,865	\$256,186
Ambulance Services	\$1,052,377	\$12,454,640	\$20,092	\$118,198
Emergency Preparedness	\$726,979	\$2,311,858	\$109	\$2,841
Transit	\$1,570,148	\$74,859,889	\$4,692	\$638,485
Roads And Related	\$33,316,080	\$392,377,488	\$71,458	\$1,090,637
Water Services	\$16,148,515	\$195,118,777	\$78,702	\$987,120
Wastewater Services	\$32,786,842	\$258,139,469	\$130,344	\$620,251
Drains	\$3,012,966	\$96,797,862	\$3,491	\$256,469
<b>TOTAL</b>	<b>\$101,647,634</b>	<b>\$1,242,790,400</b>	<b>\$372,806</b>	<b>\$7,082,369</b>

\* Includes costs that will be recovered under future development charges studies (i.e. other development-related).

## **B. Transit Asset Management in the City**

The City of Greater Sudbury operates a number of transit routes. The transit system includes a downtown terminal, a number of shelters, and a new transit garage. The City aims to maintain the transit fleet in state of good repair through regular maintenance and inspections to achieve public transit safety and reliability standards.

The City continues to recover for the expanded portion of the new transit garage through development charges, as reflected in the Transit capital program. The City is also planned for future growth-related transit projects as it receives grant funding. The full cost of the growth related capital program for Transit is \$76.4 million (see Appendix B.7).

These capital projects are expected to have a yearly net operating impact of approximately \$15,701 per year by 2034 (see Appendix E). In addition, by 2034 the City will be required to contribute an additional \$643,177 in both DC related funds for future replacement of the development-related capital in this study (Table 12). The City also ensures that the transit system will be financially sustainable through yearly capital and operating budget reviews.

## **C. Long-Term Capital and Operating Cost Impacts**

### **i. Net Operating Costs for the City's Services Estimated to Increase over the Forecast Period**

The City will experience estimated increase in net operating costs for additions associated with the planned capital program. These estimates are based on average costs derived from the 2022 Financial Information Return (FIR) and benchmarked municipalities (additional details are included in Appendix D).

As described in Appendix D, by 2033, the City's net operating costs are estimated to increase by \$2.4 million for property tax supported services. Increases in net operating costs will be experienced as new facilities are opened, park amenities are developed, roads/sidewalks are constructed, and new stormwater infrastructure is built.

### **ii. Long-Term Capital Financing from Non-Development Charge Sources Totals \$830.1 million**

Table 13 summarizes the components of the development-related capital program that will require funding from non-development charges sources for tax supported assets. In total, \$830.1 million will need to be funded from non-DC sources over the 2024-2033 planning period. In addition, \$97.4 million in interim DC financing related to post-period shares of projects may be required or these costs may be recovered from other growth funding tools.

TABLE 13

CITY OF GREATER SUDBURY  
SUMMARY OF NON-DC FUNDING REQUIREMENTS

Services	Development-Related Capital Program (2024 - 2033)				Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves & Prior Growth (\$000)	Post-Period Benefit* (\$000)	
1 LIBRARY SERVICES	\$51,093.3	\$45,806.6	\$1,380.4	\$702.7	\$3,203.6
2 FIRE SERVICES	\$57,665.0	\$55,531.4	\$1,476.8	\$0.0	\$656.8
3 POLICE SERVICES	\$94,132.6	\$90,001.6	\$1,472.4	\$0.0	\$2,658.6
4 PARKS AND RECREATION	\$16,538.1	\$5,948.4	\$4,074.9	\$0.0	\$6,514.8
5 AMBULANCE SERVICES	\$13,507.0	\$11,543.2	\$489.8	\$421.5	\$1,052.4
6 EMERGENCY PREPAREDNESS	\$2,038.8	\$385.2	\$926.7	\$0.0	\$727.0
7 TRANSIT	\$15,259.3	\$10,248.1	\$2,067.5	\$1,373.6	\$1,570.1
8 ROADS AND RELATED	\$275,504.6	\$204,723.6	\$7,200.4	\$30,264.5	\$33,316.1
9 WATER SERVICES	\$211,267.3	\$170,990.1	\$1,396.3	\$22,732.4	\$16,148.5
10 WASTEWATER SERVICES	\$279,450.7	\$203,898.1	\$3,182.2	\$39,583.5	\$32,786.8
11 DRAINS	\$36,732.4	\$31,052.4	\$351.4	\$2,315.6	\$3,013.0
<b>TOTAL GENERAL AND ENGINEERED SERVICES</b>	<b>\$1,053,189.1</b>	<b>\$830,128.8</b>	<b>\$24,018.8</b>	<b>\$97,393.9</b>	<b>\$101,647.6</b>

## 9. Other Considerations and Legislative Requirements

This section sets out other considerations and legislative requirements relating to the DCA including administration and collection, recent legislative changes, and consideration for area rating.

### A. Development Charges Administration and Collection

The DCA requirements in respect of the collection of DCs, certification and remittance, as well as reserve fund management are outlined in this section.

#### i. Development Charges Amount Payable and Date of Payment

The total amount of a DC is the amount of the DC that would be determined under the by-law on the day of an application for site plan approval or the day of an application for rezoning or, if neither of these apply, the day of building permit issuance. Full details on determining the DCs payable in any particular case are provided in s.26 and s.26.2 of the DCA.

The default date of payment of a DC is the date of building permit issuance. However, under s.27 of the DCA the City may enter into an agreement with a developer to alter the timing of payment.

For two specific types of development, DCs must be paid according to the following plan:

- Six equal annual installments beginning at building occupancy (permit or actual occupancy) and for the following five anniversaries of that date for rental housing and institutional development.

For required instalments, the City may charge interest from the date the DC would have been payable to the date the instalment is paid. Interest may accrue on each installment until the final payment has been made. Any skipped or late payments can be added to the tax roll (including interest). Full details on the prescribed payment plans are provided in s.26.1 of the DCA. In accordance with s.26.3 of the DCA the maximum interest rate a municipal can charge is prime plus 1%.

## **ii. Reserve Funds**

Under the DCA, a municipality that has passed a development charge by-law must establish a separate reserve fund for each service to which the development charge relates and pay each development charge it collects into the respective reserve fund. While the DCA does permit municipalities to borrow from the reserve fund, the amount borrowed is to be repaid with interest at a rate not less than the prescribed minimum interest rate. Additionally, money in the reserve fund is to be spent only on development-related capital costs.

Annual financial statements are to be provided to Council and must include the following:

- Opening and closing balances and in-year transactions
- A description of service or category of service
- Details on credits paid by individual credit holders
- Amounts borrowed and purpose of borrowing
- Interest accrued on borrowing
- Amount and source of money used to repay borrowing
- Projects funded from DCs including amount and source of DC and non-DC funding

## B. Changes Arising From the More Homes Built Faster Act (Bill 23)

As of November 28, 2022, there are several changes to the *DCA* due to the enactment and Royal Assent of Bill 23. A list of the changes that are now in force is provided below in Table 14.

**Table 14: Bill 23 – DCA Changes in Force as of November 28, 2022**

<b>Section</b>	<b>Description</b>
Section 2(1)	Exemptions for existing rental residential buildings and a range of residential units in existing and new houses.
Section 2(4)	Housing services are ineligible for DC funding (repeal of paragraph 17 of ss.2(4) of the <i>DCA</i> ). Existing by-laws are deemed to be “amended” and no development charges can be collected for housing services from November 28, 2022 onward.
Section 4.2	Exemptions for non-profit housing development. This does not apply with respect to a DC payable before November 28, 2022.
Section 4.3	Exemption for inclusionary zoning residential units. This does not apply with respect to a DC payable before November 28, 2022.
Section 5(1)	Historical service level calculation period extended from 10 years to 15 years. Does not apply to by-laws in force prior to November 28, 2022.
Section 5(4)	Studies, including DC studies, are no longer a DC-eligible capital cost. Does not apply retroactively to by-laws that were in force prior to November 28, 2022.

Section	Description
Section 5(6) and Section 5(7)	DC by-laws passed on or after November 28, 2022 must be phased-in according to a prescribed schedule. The phase-in also applies retroactively to by-laws passed on or after <b>January 1, 2022</b> as well as to the DCs “frozen” under s.26.2 of the <i>DCA</i> .
Section 9(1)	Maximum life of a DC by-law extended from 5 years to 10 years. This does not apply to by-laws in-force before November 28, 2022.
Section 26.1	Deferral payments now apply to rental housing and institutional development. Interest on deferral payments is now capped at prime plus 1% in accordance with s.26.3.
Section 26.2	DCs for rental housing development are now discounted based on the number of bedrooms proposed. Interest on DC freeze now capped at prime plus 1% in accordance with section 26.3.
Section 26.3	Maximum interest rates are capped at prime plus 1%. This does not apply with respect to a DC that was payable before November 28, 2022.
Section 35	Municipalities are now required to spend or allocate at least 60% of reserve balances each year for Water Supply, Wastewater, and services related to a highway beginning in 2023.
Section 60(1)(s.4)	Additional services for which municipalities are required to spend or allocate at least 60% of reserve fund balances may be prescribed through Regulations (none are proposed as of yet).

Table 15 summarizes the DCA changes that will take effect at a date to be determined. It is noted that section 60(1)(l) of the DCA allows for future regulations to identify services for which land will be an ineligible capital cost. No regulations have been released in this regard.

**Table 15: Bill 23 – DCA Changes Not Currently In Force**

<b>Section</b>	<b>Description</b>
<i>DCA</i> , Section 4.1	Exemptions for affordable and attainable residential units.  <b>Note:</b> Implementation is contingent on the Minister developing a definition of “attainable residential unit” as well as bulletins to establish eligibility and (possibly) standard forms of agreement to assist with administration.
<i>DCA</i> , Section 44(4)	Rules for front ending agreements as they relate to affordable and attainable residential units.
<i>DCA</i> , Section 60(1)(d.2) and 9d.3)	Prescribes developments and criteria related to attainable residential units (section 4.1).

### **C. Development Charges Administration**

Many of the administrative requirements of the DCA will be similar to those presently followed by the City in terms of collection practices. However, changes will likely be required in the use of and reporting on the new development charges. In this regard:

- It is recommended that the current practices regarding collection of development charges and by-law administration continue to the extent possible;

- As required under the DCA, the City should codify any rules regarding application of the by-laws and any exemptions within the development charges by-laws proposed for adoption;
- It is recommended that the City develop reporting policies consistent with the requirements of the DCA;
- It is recommended that the by-laws permit the payment of a development charge in cash or through services-in-lieu agreements. The municipality is not obligated to enter into services-in-lieu agreements;
- The proposed draft by-law sets out the rules to determine development charges applicable in any particular case. Rules for exemptions are also outlined in the proposed draft by-law;
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the City's normal capital budget process.

## **D. Area-Rating Consideration**

### **i. Consideration for Area Rating**

In accordance with the DCA, Council must give consideration to the use of area rating, also known as area-specific development charges, as part of the DC Background Study. As part of the City's 2024 DC update, the appropriateness of implementing area-specific development charges for the various City services was examined.

The DCA permits the City to designate, in its DC By-law, the areas where development charges shall be imposed. The charges may apply to all lands in the City or to other designated development areas as specified in the DC By-law.

The following was considered with respect to area-specific development charges:

- Is the use of area-specific charges appropriate for some or all services?
- Are there any data limitations with calculating an area-specific development charge?

Area-specific development charges are typically considered when there is a clear benefit to a particular area (including the population or population and employment), and have been implemented mostly in standalone green field developments.

**ii. Consistent with Historical Practices, City-wide DCs are Proposed**

Based on discussions with staff, and the analysis of the delivery of services, it is proposed that the City continue to calculate and collect DCs on a uniform, City-wide basis. The following table provides a description of the servicing needs for general and engineered services.

<b>City Services Considered</b>	<b>Servicing Needs</b>
General Services	<p>Services such as Library and Parks and Recreation are open and accessible to all residents in the City and are driven and planned for based on City-wide population growth.</p> <p>Fire, Police, Public Safety, Ambulance, Emergency Preparedness, and Transit services are provided to all residents and employees in the City and are driven and planned for based on City-wide population or population and employment growth.</p>

Engineered Services	<p>Roads and Related are provided through a City-wide network and is planned based on City-wide population and employment growth.</p> <p>For services such as Water, Wastewater and Drains services, a network of ponds, linear infrastructure and treatment facilities are used to provide services to City-wide population and employment growth.</p>
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It is noted that through the DC study process, a thorough examination of the appropriateness of area-specific DCs for Water, Wastewater, and Drains services was undertaken. Through extensive discussions with City staff and stakeholders, it was determined that a City-wide approach would continue to be most appropriate for a number of reasons, including the following:

- Due to the nature of Water, Wastewater, and Drains servicing in the City, it is difficult to accurately assign benefitting areas for all capital projects; and
- There is the potential for issues of equity and fairness due to the timing of certain projects and the historically City-wide application of development charges. For example, certain locations may require major near-term plant upgrades, while others have seen similar recent projects funded on a City-wide basis.

# Appendix A

## Development Forecast

# Development Forecast

This appendix summarizes the development forecast used to prepare the 2024 Development Charges Background Study for the City of Greater Sudbury.

The Development Charges Act (DCA) requires that the City estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The forecast must cover both residential and non-residential development and be specific enough with regards to the quantum, type, location and timing of such development to allow the City to prepare a reasonable development-related capital program.

The development forecast is based upon the Reference Scenario set out in the *Populations Projection Report* prepared for the City by Hemson Consulting Ltd. and released July 2023. The forecast accounts for the most currently available information regarding the demographic and economic outlook in the Greater Sudbury region, including information from the 2021 Census. The report provides details on the forecast methodology and assumptions.

The forecast results are presented in the following tables:

## Historical Development

Table 1	Population, Occupied Dwellings and Employment
Table 2	Occupied Dwellings by Unit Type
Table 3	Annual Growth in Occupied Dwellings by Unit Type
Table 4	Dwellings by Period of Construction Showing Household Size
Table 5	Place of Work Employment

## Forecast Development

Table 6	Population, Household and Employment Summary
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Table 7	Occupied Dwellings by Unit Type
Table 8	Annual Growth in Occupied Dwellings by Unit Type
Table 9	Population in New Housing by Unit Type
Table 10	Place of Work Employment
Table 11	Annual Non-Residential Space Growth

## A. Forecast Approach and Key Assumptions

Historical population and employment set out in this appendix are used to determine the average service levels attained in the City over the last 15 years (2009-2023). Population figures account for the population recorded in the Census (“Census population”). This definition does not include the Census net under-coverage which represents those who were missed or double-counted by the Census.<sup>1</sup> Population figures shown in the development forecast represent mid-year estimates.

“Place of Work Employment” figures in the forecasts record where people work rather than their place of residence. It includes employment with a regular or no fixed place of work. However, work-at-home employment is excluded from the figures as, for development charge purposes, this type of employment is considered not to require building floorspace for its activities.

The planning period for calculating the development charges for general services is the ten year period 2024 to 2033, as limited by the DCA. Engineered services’ development charges are also calculated over a ten-year planning period, notwithstanding that the benefits of many engineered projects extend beyond 2033. For these projects, “post-period benefit” shares of costs are calculated and excluded from the development charge calculations. Further details are set out in Appendix B for the general services and Appendix C for engineered services.

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<sup>1</sup> Population figures in the *Population Projections Report* include under-coverage estimates.

## **B. Historical Development in the City**

Over the last fifteen years, the City's Census population has grown from approximately 158,900 people in 2008 to 167,600 in 2023; an increase of 5.5 percent (Table 1). Over the same period, the number of occupied dwellings increased at a faster rate of 9.6 percent, from 66,000 dwellings in 2008 to about 72,400 dwellings in 2023. The difference between the rates of population and occupied dwelling growth is the result of a decline in the average number of persons residing in existing housing units.

About 61% of all housing in the City takes the form of a single detached unit. However, about 44% of all new housing construction over the last 15 years has been apartments. Less than 10% of the housing stock is semi-detached or rowhouse units (see Tables 2 and 3).

Table 4 provides details on historical occupancy patterns for permanently occupied dwelling units in the City. The overall average occupancy level in Sudbury for single and semi-detached units is 2.55 persons per housing unit (PPU). Occupancy levels for recently constructed units, built between 2011 and 2021, are higher than the overall average at 2.90. Higher PPUs for recently constructed units are in evidence for almost all other unit types. As such, these PPUs used in the development charges calculations since they better reflect the number of people that are likely to reside in the new development.

Historical employment figures are shown in Table 1. Overall, the City's employment growth has increased in the last fifteen years from approximately 74,200 in 2008 to 75,600 in 2023; this represents an increase of 1.9 percent. Most non-work at home employment growth has been "population-related", generally retail and institutional employment that caters to the needs of the local population (see Table 5).

## C. Forecast Results

Development charges are levied on residential development as a charge per new unit and on non-residential development as a charge per unit of gross floor area (GFA).

### i. Residential Development Forecast

For the residential forecast, a projection of both the population growth as well as the population in new housing units is required.

- The *population growth*<sup>2</sup> determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total additional population that occupy new housing units. This *population in new units* represents the population from which development charges will be collected.

The residential development forecast incorporates forecasts of population, households, and housing units by type. The population forecast to 2033 is anchored on the total population forecasts for the City established by the *Populations Projection Report*. As shown in Table 6, a Census population of 174,000 is anticipated in 2033; this is equivalent to a total population of 178,300. Net population growth over the 10 year period is forecast to be 6,385.

The forecast of new households assumes that number of total occupied dwelling units in the City will grow by approximately 4,100 units over the ten-year planning period from 2024 to 2033, to a total of 76,400 units. In

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<sup>2</sup> Commonly referred to as “net population growth” in the context of development charges.

keeping with recent trends, it is anticipated that of the 4,100 new households to be constructed, approximately 1,830 (45 percent) will be single detached, 240 (6 percent) will be semi-detached, 230 (6 percent) will be rows and 1,780 (44 percent) will be apartment units (see Tables 7 and 8).

Population growth in the new units is estimated by applying the following average PPU's to the housing unit forecast: 2.85 for single detached units; 2.40 for semi-detached units; and 1.73 for apartments and multiple dwellings. The PPU's are assumed to decline slowly over the ten year planning period and are based on historical household size by period of construction by unit type, as per a 2021 special run received by Statistics Canada (Table 4). The forecast population in new housing units is 9,284 for the ten year period (2024 to 2033), and 16,232 to 2041 (Table 9).

## **ii. Non-Residential Development Forecast**

Non-residential development charges are calculated on a unit of gross floor area (GFA) basis. Therefore, a forecast of new non-residential building space has been developed. As with the residential forecast, the floorspace forecast covers a ten-year period from 2024 to 2033.

The anticipated employment growth is also based on the City's *Populations Projection Report*. As shown in Table 10, total employment is anticipated to reach 84,500 by 2033 and about 87,600 by 2041. Place of work employment, which is used for the development charge calculations, is anticipated to grow by 3,100 jobs over the ten-year planning period, from 75,600 to 78,700.

As shown in Table 11, approximately 1.97 million square feet of new non-residential floor space is anticipated to be added over the 2024-2033 planning period. By 2041, approximately 3.86 million square feet of new non-residential space is anticipated.

An assumed floor space per worker (FSW) for each employment category is applied to the new floorspace forecast in order to establish the number of associated employees. The following FSW assumptions have been used:

- **Employment land** (generally industrial) – 1,000 ft<sup>2</sup> per employee
- **Population-related** (generally commercial and institutional) – 540 ft<sup>2</sup> per employee
- **Major office** – 290 ft<sup>2</sup> per employee

Most new space between 2024 and 2033 will either be associated with employment land employment (1.05 million ft<sup>2</sup>) or population-related employment (919,100 ft<sup>2</sup>). Rural employment growth is not anticipated to generate any additional floor space.

APPENDIX A - TABLE 1  
CITY OF GREATER SUDBURY  
HISTORICAL POPULATION, OCCUPIED DWELLINGS & EMPLOYMENT SUMMARY

Mid-Year	Census Population	Annual Growth	Total Population	Annual Growth	Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Employment For DC Study	Annual Growth	Activity Rate
<b>2006</b>	<b>157,915</b>		<b>163,845</b>		<b>64,960</b>		<b>2.43</b>	<b>73,545</b>		<b>46.6%</b>
2007	158,405	490	164,046	201	65,487	527	2.42	73,870	325	46.6%
2008	158,896	491	164,247	201	66,019	532	2.41	74,197	327	46.7%
2009	159,389	493	164,449	202	66,555	536	2.39	74,525	328	46.8%
2010	159,884	495	164,651	202	67,095	540	2.38	74,854	329	46.8%
<b>2011</b>	<b>160,380</b>	<b>496</b>	<b>164,853</b>	<b>202</b>	<b>67,640</b>	<b>545</b>	<b>2.37</b>	<b>75,185</b>	<b>331</b>	<b>46.9%</b>
2012	160,628	248	165,079	226	67,949	309	2.36	75,206	21	47.0%
2013	160,877	249	165,305	226	68,260	311	2.36	75,227	21	47.1%
2014	161,126	249	165,532	227	68,572	312	2.35	75,248	21	47.2%
2015	161,375	249	165,759	227	68,885	313	2.34	75,269	21	47.3%
<b>2016</b>	<b>161,625</b>	<b>250</b>	<b>165,987</b>	<b>228</b>	<b>69,200</b>	<b>315</b>	<b>2.34</b>	<b>75,290</b>	<b>21</b>	<b>47.4%</b>
2017	162,513	888	166,824	837	69,659	459	2.33	75,427	137	47.5%
2018	163,406	893	167,665	841	70,121	462	2.33	75,578	151	47.6%
2019	164,304	898	168,511	846	70,586	465	2.33	75,744	166	47.7%
2020	165,207	903	169,361	850	71,054	468	2.33	75,924	180	47.8%
<b>2021</b>	<b>166,115</b>	<b>908</b>	<b>170,215</b>	<b>854</b>	<b>71,525</b>	<b>471</b>	<b>2.32</b>	<b>75,364</b>	<b>(560)</b>	<b>47.9%</b>
2022	166,877	762	170,993	778	71,937	412	2.32	75,499	135	48.0%
2023	167,642	765	171,775	782	72,352	415	2.32	75,636	137	48.1%
Growth 2009-2023		8,746		7,528		6,333			1,439	

Source: Statistics Canada, Census of Canada, Hemson estimates

APPENDIX A - TABLE 2  
CITY OF GREATER SUDBURY  
HISTORICAL OCCUPIED DWELLINGS BY UNIT TYPE

Mid-Year	Occupied Dwellings					Shares By Unit Type				
	Singles	Semis	Rows	Apartments	Total	Singles	Semis	Rows	Apartments	Total
2009	41,596	3,180	2,728	19,043	66,555	62%	5%	4%	29%	100%
2010	42,125	3,212	2,714	19,039	67,095	63%	5%	4%	28%	100%
<b>2011</b>	<b>42,660</b>	<b>3,245</b>	<b>2,700</b>	<b>19,035</b>	<b>67,640</b>	<b>63%</b>	<b>5%</b>	<b>4%</b>	<b>28%</b>	<b>100%</b>
2012	42,754	3,273	2,731	19,190	67,949	63%	5%	4%	28%	100%
2013	42,848	3,301	2,763	19,347	68,260	63%	5%	4%	28%	100%
2014	42,942	3,329	2,795	19,505	68,572	63%	5%	4%	28%	100%
2015	43,036	3,357	2,827	19,664	68,885	62%	5%	4%	29%	100%
<b>2016</b>	<b>43,130</b>	<b>3,385</b>	<b>2,860</b>	<b>19,825</b>	<b>69,200</b>	<b>62%</b>	<b>5%</b>	<b>4%</b>	<b>29%</b>	<b>100%</b>
2017	43,282	3,363	2,872	20,137	69,654	62%	5%	4%	29%	100%
2018	43,434	3,341	2,884	20,454	70,113	62%	5%	4%	29%	100%
2019	43,587	3,319	2,896	20,776	70,578	62%	5%	4%	29%	100%
2020	43,741	3,297	2,908	21,103	71,049	62%	5%	4%	30%	100%
<b>2021</b>	<b>43,895</b>	<b>3,275</b>	<b>2,920</b>	<b>21,435</b>	<b>71,525</b>	<b>61%</b>	<b>5%</b>	<b>4%</b>	<b>30%</b>	<b>100%</b>
2022	44,062	3,294	2,936	21,645	71,937	61%	5%	4%	30%	100%
2023	44,230	3,313	2,952	21,857	72,352	61%	5%	4%	30%	100%

Source: Statistics Canada, Census of Canada, Hemson estimates

APPENDIX A - TABLE 3  
CITY OF GREATER SUDBURY  
HISTORICAL ANNUAL GROWTH IN OCCUPIED DWELLINGS BY UNIT TYPE

Mid-Year	Annual Growth in Occupied Dwellings					Shares By Unit Type				
	Singles	Semis	Rows	Apartments	Total	Singles	Semis	Rows	Apartments	Total
2009	522	32	(14)	(4)	536	97%	6%	(3%)	(1%)	100%
2010	529	32	(14)	(4)	543	97%	6%	(3%)	(1%)	100%
<b>2011</b>	<b>535</b>	<b>33</b>	<b>(14)</b>	<b>(4)</b>	<b>550</b>	<b>97%</b>	<b>6%</b>	<b>(3%)</b>	<b>(1%)</b>	<b>100%</b>
2012	94	28	31	155	308	31%	9%	10%	50%	100%
2013	94	28	32	157	311	30%	9%	10%	50%	100%
2014	94	28	32	158	312	30%	9%	10%	51%	100%
2015	94	28	32	159	313	30%	9%	10%	51%	100%
<b>2016</b>	<b>94</b>	<b>28</b>	<b>33</b>	<b>161</b>	<b>316</b>	<b>30%</b>	<b>9%</b>	<b>10%</b>	<b>51%</b>	<b>100%</b>
2017	152	(22)	12	312	454	33%	(5%)	3%	69%	100%
2018	152	(22)	12	317	459	33%	(5%)	3%	69%	100%
2019	153	(22)	12	322	465	33%	(5%)	3%	69%	100%
2020	154	(22)	12	327	471	33%	(5%)	3%	69%	100%
<b>2021</b>	<b>154</b>	<b>(22)</b>	<b>12</b>	<b>332</b>	<b>476</b>	<b>32%</b>	<b>(5%)</b>	<b>3%</b>	<b>70%</b>	<b>100%</b>
2022	167	19	16	210	412	41%	5%	4%	51%	100%
2023	168	19	16	212	415	40%	5%	4%	51%	100%
Growth 2009-2023	3,156	165	210	2,810	6,341	50%	3%	3%	44%	100%

Source: CMHC Housing Starts and Completion Survey; Hemson estimates

**APPENDIX A - TABLE 4  
CITY OF GREATER SUDBURY  
HISTORICAL DWELLINGS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE**

Dwelling Unit Type	Period of Construction											Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	2016-2021	Pre 2011	2011-2021	Total
<b>Singles</b>														
Household Population	8,930	22,370	19,730	19,665	12,055	7,605	4,055	3,965	6,430	4,540	2,705	104,805	7,245	112,050
Households	3,850	9,795	7,960	7,755	4,595	2,595	1,440	1,330	2,080	1,510	985	41,400	2,495	43,895
Household Size	2.32	2.28	2.48	2.54	2.62	2.93	2.82	2.98	3.09	3.01	2.75	2.53	2.90	2.55
<b>Semis</b>														
Household Population	575	1,190	1,195	2,445	925	615	385	165	240	335	240	7,735	575	8,310
Households	255	515	465	935	405	280	150	70	110	115	100	3,185	215	3,400
Household Size	2.25	2.31	2.57	2.61	2.28	2.20	2.57	2.36	2.18	2.91	2.40	2.43	2.67	2.44
<b>Rows</b>														
Household Population	375	940	1,325	1,665	1,400	730	320	185	265	320	100	7,205	420	7,625
Households	130	275	550	650	595	315	125	70	120	130	45	2,830	175	3,005
Household Size	2.88	3.42	2.41	2.56	2.35	2.32	2.56	2.64	2.21	2.46	2.22	2.55	2.40	2.54
<b>Apartments (excl. Duplexes): Bachelor or 1BR</b>														
Household Population	800	1,375	1,740	1,855	1,085	435	360	285	95	195	120	8,030	315	8,345
Households	710	1,195	1,560	1,640	945	375	300	150	90	155	110	6,965	265	7,230
Household Size	1.13	1.15	1.12	1.13	1.15	1.16	1.20	1.90	1.06	1.26	1.09	1.15	1.19	1.15
<b>Apartments (excl. Duplexes): 2BR or more</b>														
Household Population	1,710	3,220	3,435	3,220	2,360	1,055	720	440	660	685	570	16,820	1,255	18,075
Households	970	1,605	1,820	1,785	1,305	610	365	200	315	405	320	8,975	725	9,700
Household Size	1.76	2.01	1.89	1.80	1.81	1.73	1.97	2.20	2.10	1.69	1.78	1.87	1.73	1.86
<b>Apartments (excl. Duplexes) - Total</b>														
Household Population	2,510	4,595	5,175	5,075	3,445	1,490	1,080	725	755	880	690	24,850	1,570	26,420
Households	1,680	2,800	3,380	3,425	2,250	985	665	350	405	560	430	15,940	990	16,930
Household Size	1.49	1.64	1.53	1.48	1.53	1.51	1.62	2.07	1.86	1.57	1.60	1.56	1.59	1.56
<b>Duplexes</b>														
Household Population	1,600	2,680	1,565	1,095	545	265	210	210	115	145	170	8,285	315	8,600
Households	795	1,285	795	575	270	155	105	75	45	80	85	4,100	165	4,265
Household Size	2.01	2.09	1.97	1.90	2.02	1.71	2.00	2.80	2.56	1.81	2.00	2.02	1.91	2.02
<b>All Units</b>														
Household Population	13,910	33,370	28,010	29,165	18,350	10,770	6,295	5,240	7,905	5,685	5,685	153,015	11,370	164,385
Households	6,700	15,410	12,845	12,825	8,025	4,180	2,425	1,850	2,725	2,230	2,230	66,985	4,460	71,445
Household Size	2.08	2.17	2.18	2.27	2.29	2.58	2.60	2.83	2.90	2.55	2.55	2.28	2.55	2.30

Source: Statistics Canada, 2016 Census Special Run

APPENDIX A - TABLE 5  
CITY OF GREATER SUDBURY  
HISTORICAL PLACE OF WORK EMPLOYMENT

Mid-Year	Major Office	Annual Growth	Population-Related	Annual Growth	Employment Land	Annual Growth	Other Rural	Annual Growth	Total For DC Study	Annual Growth	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
2009	2,862	44	36,592	405	31,162	(125)	3,896	4	74,512	328	2,837	(156)	77,349	172
2010	2,907	45	37,001	409	31,037	(125)	3,900	4	74,845	333	2,690	(147)	77,535	186
<b>2011</b>	<b>2,952</b>	<b>45</b>	<b>37,415</b>	<b>414</b>	<b>30,913</b>	<b>(124)</b>	<b>3,905</b>	<b>5</b>	<b>75,185</b>	<b>340</b>	<b>2,550</b>	<b>(140)</b>	<b>77,735</b>	<b>200</b>
2012	2,926	(26)	37,509	94	30,826	(87)	3,944	39	75,205	20	2,663	113	77,868	133
2013	2,900	(26)	37,603	94	30,739	(87)	3,983	39	75,225	20	2,781	118	78,006	138
2014	2,874	(26)	37,697	94	30,652	(87)	4,023	40	75,246	21	2,905	124	78,151	145
2015	2,848	(26)	37,791	94	30,566	(86)	4,063	40	75,268	22	3,034	129	78,302	151
<b>2016</b>	<b>2,822</b>	<b>(26)</b>	<b>37,885</b>	<b>94</b>	<b>30,480</b>	<b>(86)</b>	<b>4,103</b>	<b>40</b>	<b>75,290</b>	<b>22</b>	<b>3,170</b>	<b>136</b>	<b>78,460</b>	<b>158</b>
2017	2,825	3	38,102	217	30,369	(111)	4,131	28	75,427	137	3,176	6	78,603	143
2018	2,830	5	38,324	222	30,264	(105)	4,160	29	75,578	151	3,182	6	78,760	157
2019	2,835	5	38,554	230	30,165	(99)	4,190	30	75,744	166	3,189	7	78,933	173
2020	2,841	6	38,788	234	30,074	(91)	4,221	31	75,924	180	3,197	8	79,121	188
<b>2021</b>	<b>2,798</b>	<b>(43)</b>	<b>38,731</b>	<b>(57)</b>	<b>29,653</b>	<b>(421)</b>	<b>4,182</b>	<b>(39)</b>	<b>75,364</b>	<b>(560)</b>	<b>3,967</b>	<b>770</b>	<b>79,331</b>	<b>210</b>
2022	2,762	(36)	38,844	113	29,684	31	4,209	27	75,499	135	4,252	285	79,751	420
2023	2,727	(35)	38,958	114	29,715	31	4,236	27	75,636	137	4,557	305	80,193	442
Growth 2009-2023		(91)		2,771		(1,572)		344		1,452		1,564		3,016

Note: Employment Values Include No Fixed Place of Work Employment

Source: Statistics Canada, Census of Canada & Hemson estimates

APPENDIX A - TABLE 6  
CITY OF GREATER SUDBURY  
POPULATION, HOUSEHOLD & EMPLOYMENT FORECAST SUMMARY

Mid-Year	Census Population	Annual Growth	Total Population	Annual Growth	Total Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Place of Work Employment	Annual Growth	Activity Rate
2023	167,642	765	171,775	782	72,352	415	2.32	75,636	137	45.1%
2024	168,411	769	172,560	785	72,769	417	2.31	75,773	137	45.0%
2025	169,183	772	173,349	789	73,189	420	2.31	75,910	137	44.9%
<b>2026</b>	<b>169,959</b>	<b>776</b>	<b>174,141</b>	<b>792</b>	<b>73,611</b>	422	<b>2.31</b>	<b>76,050</b>	<b>140</b>	<b>44.7%</b>
2027	170,539	580	174,731	590	74,025	414	2.30	76,447	397	44.8%
2028	171,121	582	175,323	592	74,442	417	2.30	76,845	398	44.9%
2029	171,705	584	175,917	594	74,861	419	2.29	77,245	400	45.0%
2030	172,291	586	176,513	596	75,282	421	2.29	77,648	403	45.1%
<b>2031</b>	<b>172,879</b>	<b>588</b>	<b>177,113</b>	<b>600</b>	<b>75,706</b>	424	<b>2.28</b>	<b>78,051</b>	<b>403</b>	<b>45.1%</b>
2032	173,452	573	177,700	587	76,070	364	2.28	78,381	330	45.2%
2033	174,027	575	178,289	589	76,436	366	2.28	78,714	333	45.2%
2034	174,604	577	178,880	591	76,804	368	2.27	79,048	334	45.3%
2035	175,183	579	179,473	593	77,174	370	2.27	79,383	335	45.3%
<b>2036</b>	<b>175,765</b>	<b>582</b>	<b>180,067</b>	<b>594</b>	<b>77,545</b>	<b>371</b>	<b>2.27</b>	<b>79,721</b>	<b>338</b>	<b>45.4%</b>
2037	176,291	526	180,606	539	77,912	367	2.26	80,094	373	45.4%
2038	176,818	527	181,147	541	78,281	369	2.26	80,469	375	45.5%
2039	177,347	529	181,690	543	78,651	370	2.25	80,845	376	45.6%
2040	177,877	530	182,234	544	79,023	372	2.25	81,224	379	45.7%
<b>2041</b>	<b>178,410</b>	<b>533</b>	<b>182,780</b>	<b>546</b>	<b>79,397</b>	<b>374</b>	<b>2.25</b>	<b>81,604</b>	<b>380</b>	<b>45.7%</b>
Growth 2024-2033		6,385		6,514		4,084			3,078	
Growth 2024-2041		10,768		11,005		7,045			5,968	

Source: Hemson Consulting

APPENDIX A - TABLE 7  
CITY OF GREATER SUDBURY  
FORECAST OF OCCUPIED DWELLINGS BY UNIT TYPE

Mid-Year	Occupied Dwellings					Shares By Unit Type				
	Singles	Semis	Rows	Apartments	Total	Singles	Semis	Rows	Apartments	Total
2023	44,230	3,313	2,952	21,857	72,352	61%	5%	4%	30%	100%
2024	44,398	3,332	2,968	22,071	72,769	61%	5%	4%	30%	100%
2025	44,567	3,351	2,984	22,287	73,189	61%	5%	4%	30%	100%
<b>2026</b>	<b>44,735</b>	<b>3,370</b>	<b>2,999</b>	<b>22,506</b>	<b>73,611</b>	<b>61%</b>	<b>5%</b>	<b>4%</b>	<b>31%</b>	<b>100%</b>
2027	44,925	3,395	3,024	22,681	74,025	61%	5%	4%	31%	100%
2028	45,116	3,419	3,049	22,858	74,442	61%	5%	4%	31%	100%
2029	45,307	3,444	3,074	23,036	74,861	61%	5%	4%	31%	100%
2030	45,498	3,469	3,099	23,216	75,282	60%	5%	4%	31%	100%
<b>2031</b>	<b>45,691</b>	<b>3,494</b>	<b>3,123</b>	<b>23,398</b>	<b>75,706</b>	<b>60%</b>	<b>5%</b>	<b>4%</b>	<b>31%</b>	<b>100%</b>
2032	45,875	3,523	3,153	23,519	76,070	60%	5%	4%	31%	100%
2033	46,060	3,553	3,183	23,640	76,436	60%	5%	4%	31%	100%
2034	46,246	3,583	3,213	23,762	76,804	60%	5%	4%	31%	100%
2035	46,432	3,613	3,244	23,885	77,174	60%	5%	4%	31%	100%
<b>2036</b>	<b>46,618</b>	<b>3,645</b>	<b>3,275</b>	<b>24,008</b>	<b>77,545</b>	<b>60%</b>	<b>5%</b>	<b>4%</b>	<b>31%</b>	<b>100%</b>
2037	46,785	3,679	3,322	24,126	77,912	60%	5%	4%	31%	100%
2038	46,953	3,714	3,370	24,244	78,281	60%	5%	4%	31%	100%
2039	47,120	3,749	3,419	24,363	78,651	60%	5%	4%	31%	100%
2040	47,288	3,784	3,468	24,483	79,023	60%	5%	4%	31%	100%
<b>2041</b>	<b>47,456</b>	<b>3,820</b>	<b>3,518</b>	<b>24,603</b>	<b>79,397</b>	<b>60%</b>	<b>5%</b>	<b>4%</b>	<b>31%</b>	<b>100%</b>

Source: Hemson Consulting

**APPENDIX A - TABLE 8  
CITY OF GREATER SUDBURY  
FORECAST OF ANNUAL GROWTH IN OCCUPIED DWELLINGS BY UNIT TYPE**

Mid-Year	Annual Growth in Occupied Households					Shares By Unit Type				
	Singles	Semis	Rows	Apartments	Total	Singles	Semis	Rows	Apts.	Total
2023	168	19	16	212	415	40%	5%	4%	51%	100%
2024	168	19	16	214	417	40%	5%	4%	51%	100%
2025	169	19	16	216	420	40%	5%	4%	51%	100%
<b>2026</b>	<b>168</b>	<b>19</b>	<b>15</b>	<b>219</b>	<b>422</b>	<b>40%</b>	<b>5%</b>	<b>4%</b>	<b>52%</b>	<b>100%</b>
2027	190	25	25	175	414	46%	6%	6%	42%	100%
2028	191	24	25	177	417	46%	6%	6%	42%	100%
2029	191	25	25	178	419	46%	6%	6%	42%	100%
2030	191	25	25	180	421	45%	6%	6%	43%	100%
<b>2031</b>	<b>193</b>	<b>25</b>	<b>24</b>	<b>182</b>	<b>424</b>	<b>45%</b>	<b>6%</b>	<b>6%</b>	<b>43%</b>	<b>100%</b>
2032	184	29	30	121	364	51%	8%	8%	33%	100%
2033	185	30	30	121	366	51%	8%	8%	33%	100%
2034	186	30	30	122	368	51%	8%	8%	33%	100%
2035	186	30	31	123	370	50%	8%	8%	33%	100%
<b>2036</b>	<b>186</b>	<b>32</b>	<b>31</b>	<b>123</b>	<b>371</b>	<b>50%</b>	<b>9%</b>	<b>8%</b>	<b>33%</b>	<b>100%</b>
2037	167	34	47	118	367	46%	9%	13%	32%	100%
2038	168	35	48	118	369	46%	9%	13%	32%	100%
2039	167	35	49	119	370	45%	9%	13%	32%	100%
2040	168	35	49	120	372	45%	9%	13%	32%	100%
<b>2041</b>	<b>168</b>	<b>36</b>	<b>50</b>	<b>120</b>	<b>374</b>	<b>45%</b>	<b>10%</b>	<b>13%</b>	<b>32%</b>	<b>100%</b>
Growth 2024-2033	1,830	240	231	1,783	4,084	45%	6%	6%	44%	100%
Growth 2024-2041	3,226	507	566	2,746	7,045	46%	7%	8%	39%	100%

Source: Hemson Consulting

APPENDIX A - TABLE 9  
CITY OF GREATER SUDBURY  
FORECAST POPULATION IN NEW HOUSEHOLDS BY UNIT TYPE

Mid-Year	Assumed Average Occupancies (PPU)					Forecast Population in New Households				
	Singles	Semis	Rows	Apartments	Total	Singles	Semis	Rows	Apartments	Total
2023	2.88	2.42	2.52	1.63	2.21	484	46	40	346	916
2024	2.88	2.42	2.51	1.63	2.20	483	46	40	349	918
2025	2.87	2.42	2.51	1.63	2.20	486	46	40	353	925
<b>2026</b>	<b>2.87</b>	<b>2.42</b>	<b>2.51</b>	<b>1.63</b>	<b>2.19</b>	<b>483</b>	<b>47</b>	<b>39</b>	<b>357</b>	<b>926</b>
2027	2.86	2.41	2.50	1.63	2.29	543	59	62	286	950
2028	2.86	2.41	2.50	1.63	2.29	546	58	62	289	955
2029	2.85	2.40	2.49	1.63	2.29	545	60	62	291	958
2030	2.85	2.39	2.49	1.63	2.28	543	60	62	294	959
<b>2031</b>	<b>2.84</b>	<b>2.39</b>	<b>2.48</b>	<b>1.63</b>	<b>2.27</b>	<b>547</b>	<b>59</b>	<b>60</b>	<b>297</b>	<b>963</b>
2032	2.83	2.39	2.48	1.63	2.37	523	70	74	197	864
2033	2.83	2.38	2.47	1.63	2.37	524	71	74	197	866
2034	2.83	2.38	2.47	1.63	2.36	526	71	74	199	870
2035	2.82	2.38	2.47	1.63	2.36	525	71	76	201	873
2036	2.82	2.37	2.46	1.63	2.36	523	75	75	201	874
2037	2.81	2.37	2.46	1.63	2.35	471	81	117	192	861
2038	2.81	2.36	2.45	1.63	2.34	472	83	118	193	866
2039	2.80	2.36	2.45	1.63	2.34	468	83	120	194	865
2040	2.80	2.36	2.45	1.63	2.33	470	82	120	196	868
<b>2041</b>	<b>2.79</b>	<b>2.35</b>	<b>2.44</b>	<b>1.63</b>	<b>2.33</b>	<b>469</b>	<b>84</b>	<b>122</b>	<b>196</b>	<b>871</b>
Growth 2024-2028	2.87	2.42	2.51	1.63	2.24	2,541	256	243	1,634	4,674
Growth 2024-2033	2.85	2.40	2.49	1.63	2.27	5,223	576	575	2,910	9,284
Growth 2024-2041	2.84	2.38	2.47	1.63	2.30	9,147	1,206	1,397	4,482	16,232

Source: Hemson Consulting

APPENDIX A - TABLE 10  
CITY OF GREATER SUDBURY  
FORECAST OF PLACE OF WORK EMPLOYMENT

Mid-Year	Major Office	Annual Growth	Population-Related	Annual Growth	Employment Land	Annual Growth	Other Rural	Annual Growth	Total For DC Study	Annual Growth	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
2023	2,727	(35)	38,958	114	29,715	31	4,236	27	75,636	137	4,557	305	80,193	442
2024	2,692	(35)	39,072	114	29,746	31	4,263	27	75,773	137	4,884	327	80,657	464
2025	2,657	(35)	39,186	114	29,777	31	4,290	27	75,910	137	5,234	350	81,144	487
<b>2026</b>	<b>2,623</b>	<b>(34)</b>	<b>39,301</b>	<b>115</b>	<b>29,808</b>	<b>31</b>	<b>4,318</b>	<b>28</b>	<b>76,050</b>	<b>140</b>	<b>5,609</b>	<b>375</b>	<b>81,659</b>	<b>515</b>
2027	2,640	17	39,493	192	29,957	149	4,357	39	76,447	397	5,638	29	82,085	426
2028	2,657	17	39,686	193	30,106	149	4,396	39	76,845	398	5,667	29	82,512	427
2029	2,674	17	39,880	194	30,256	150	4,435	39	77,245	400	5,696	29	82,941	429
2030	2,691	17	40,075	195	30,407	151	4,475	40	77,648	403	5,726	30	83,374	433
<b>2031</b>	<b>2,709</b>	<b>18</b>	<b>40,269</b>	<b>194</b>	<b>30,558</b>	<b>151</b>	<b>4,515</b>	<b>40</b>	<b>78,051</b>	<b>403</b>	<b>5,756</b>	<b>30</b>	<b>83,807</b>	<b>433</b>
2032	2,723	14	40,464	195	30,660	102	4,534	19	78,381	330	5,780	24	84,161	354
2033	2,738	15	40,660	196	30,763	103	4,553	19	78,714	333	5,804	24	84,518	357
2034	2,753	15	40,857	197	30,866	103	4,572	19	79,048	334	5,829	25	84,877	359
2035	2,768	15	41,055	198	30,969	103	4,591	19	79,383	335	5,854	25	85,237	360
<b>2036</b>	<b>2,782</b>	<b>14</b>	<b>41,254</b>	<b>199</b>	<b>31,073</b>	<b>104</b>	<b>4,612</b>	<b>21</b>	<b>79,721</b>	<b>338</b>	<b>5,879</b>	<b>25</b>	<b>85,599</b>	<b>362</b>
2037	2,798	16	41,417	163	31,228	155	4,651	39	80,094	373	5,907	28	86,001	402
2038	2,814	16	41,581	164	31,384	156	4,690	39	80,469	375	5,935	28	86,404	403
2039	2,830	16	41,745	164	31,541	157	4,729	39	80,845	376	5,963	28	86,808	404
2040	2,846	16	41,910	165	31,699	158	4,769	40	81,224	379	5,991	28	87,215	407
<b>2041</b>	<b>2,863</b>	<b>17</b>	<b>42,075</b>	<b>165</b>	<b>31,857</b>	<b>158</b>	<b>4,809</b>	<b>40</b>	<b>81,604</b>	<b>380</b>	<b>6,018</b>	<b>27</b>	<b>87,622</b>	<b>407</b>
Growth 2024-2033		11		1,702		1,048		317		3,078		1,247		4,325
Growth 2024-2041		136		3,117		2,142		573		5,968		1,461		7,429

Note: Includes No Fixed Place of Work Employment

Source: Hemson Consulting

**APPENDIX A - TABLE 11  
CITY OF GREATER SUDBURY  
FORECAST OF ANNUAL NON-RESIDENTIAL SPACE GROWTH**

<b>Employment Density</b>	
Population-Related Weighted	540 ft <sup>2</sup> per employee
Employment Land	1,000 ft <sup>2</sup> per employee
Major Office	290 ft <sup>2</sup> per employee

<b>Mid-Year</b>	<b>Major Office</b>	<b>Population Related</b>	<b>Employment Land</b>	<b>Total For DC Study</b>
2024	(10,150)	61,560	31,000	82,410
2025	(10,150)	61,560	31,000	82,410
<b>2026</b>	<b>(9,860)</b>	<b>62,100</b>	<b>31,000</b>	<b>83,240</b>
2027	4,930	103,680	149,000	257,610
2028	4,930	104,220	149,000	258,150
2029	4,930	104,760	150,000	259,690
2030	4,930	105,300	151,000	261,230
<b>2031</b>	<b>5,220</b>	<b>104,760</b>	<b>151,000</b>	<b>260,980</b>
2032	4,060	105,300	102,000	211,360
2033	4,350	105,840	103,000	213,190
2034	4,350	106,380	103,000	213,730
2035	4,350	106,920	103,000	214,270
<b>2036</b>	<b>4,060</b>	<b>107,460</b>	<b>104,000</b>	<b>215,520</b>
2037	4,640	88,020	155,000	247,660
2038	4,640	88,560	156,000	249,200
2039	4,640	88,560	157,000	250,200
2040	4,640	89,100	158,000	251,740
<b>2041</b>	<b>4,930</b>	<b>89,100</b>	<b>158,000</b>	<b>252,030</b>
Growth 2024-2033	3,190	919,080	1,048,000	1,970,270
Growth 2024-2041	39,440	1,683,180	2,142,000	3,864,620

*Note: Includes No Fixed Place of Work Employment*

*Source: Hemson Consulting*

**Appendix B**  
**General Services**  
**Technical Appendix**

# General Services Technical Appendix

## Introduction and Overview

The following appendix provides the detailed analysis undertaken to establish the development charge rates for each of the General Services in the City of Greater Sudbury. Seven General Services have been analysed as part of the Development Charges Background Study:

Appendix B.1	Library Services
Appendix B.2	Fire Services
Appendix B.3	Police Services
Appendix B.4	Parks and Recreation
Appendix B.5	Ambulance Services
Appendix B.6	Emergency Preparedness
Appendix B.7	Transit

Every service, except for Transit, contains a set of three tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

### **A. 15-year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

Table 1 presents the data used to determine the 15-year historical service level. The *DCA* and *O. Reg. 82/98* require that development charges be set at a level no higher than the average service level provided in the City over the 15-year period immediately preceding the preparation of the background study, on a service-by-service basis. For the purpose of this study, the historical inventory period is 2009 to 2023.

*O. Reg. 82/98* requires that when defining and determining historical service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the growth-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the City in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by municipal staff. This information is generally based on historical records, recent tenders and experience with costs to acquire or construct similar facilities, equipment and infrastructure in comparable municipalities.

The final page of Table 1 shows the calculation of the “maximum allowable funding envelope”. This is defined as the 15-year historical service level (expressed as either \$/capita or \$/capita and employment) multiplied by the forecast increase in net population growth, or net population and employment growth, over the planning period. The resulting figure is the value of capital infrastructure that would have to be constructed for that particular service so that the 15-year historical service level is maintained.

There is also a requirement in the *DCA* to consider “excess capacity” within the City’s existing infrastructure that may be available to partially meet the future servicing requirements. If Council has expressed its intent before or at the time the capacity was created to recoup the cost of providing the capacity from new development, it is considered “committed excess capacity” under the *DCA*, and the associated capital cost is eligible for recovery. The development of the capital programs takes into consideration any available, or useable, servicing capacity with existing

infrastructure. Should uncommitted excess capacity exist, it is determined whether or not this capacity will be available to service new development, and if so, deductions to maximum allowable funding envelope are required.

## **B. Development Related Capital Program**

The *DCA* requires that Council express its intent to provide future capital facilities to support future growth. Based on the growth forecasts presented in Appendix A, the City’s master plans, and capital budgets, Hemson Consulting in collaboration with City staff have established a development-related capital program which sets out the projects required to service anticipated growth for the 10-year period from 2024 to 2033.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, benefit to existing shares, or replacement shares.

Benefit-to-existing (BTE) shares represent portions of costs that benefit existing residents of the City. A replacement share occurs when a new facility will, at least in part, replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The BTE and replacement shares of the capital program are not deemed to be development-related and are therefore removed from the development charge calculation. The capital cost of these shares will require funding from non-development charge sources, typically property taxes or user fees.

The capital program less any replacement or benefit to existing shares, yields the net development-related capital program. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2024 to 2033. For some of the services, a portion of the capital program will service growth that will not occur until after 2033. This portion of the capital program is either deemed “pre-built” service capacity to be

considered as committed excess capacity to be recovered under future development, or represents a service level increase.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable funding envelope as calculated on the final page of Table 1. The result is the discounted development-related net capital cost that is eligible for recovery against growth over the period from 2024 to 2033.

### **C. Calculation of Unadjusted Development Charge Rates**

The section below the capital program displays the calculation of the “unadjusted” development charge rates. The term “unadjusted” is used to distinguish the development charge that is calculated prior to cash flow financing considerations. The cash flow analysis is shown in Table 3.

The first step when determining the unadjusted development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For all general services, with the exception of Library Services and Parks and Recreation, the development-related costs have been apportioned as 75% residential and 25% non-residential. This apportionment is based on the anticipated shares of population and employment growth over the 10-year forecast period.

The development-related costs associated with Library Services and Parks and Recreation have been allocated 100% to the residential sector because the need for these services is generally driven by residential development.

The residential share of the 2024-2033 development-related net capital costs are then divided by the forecast population growth in new units. This results in the unadjusted residential development charge per capita. The

non-residential development-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square foot of new non-residential GFA.

## **D. Cash Flow Analysis**

A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs, therefore, are accounted for in the calculation as allowed under the DCA. Based on the development forecast, the analysis calculates the development charge rate that is required to finance the net development-related capital spending plan including provisions for any borrowing costs or interest earnings on the reserve funds. The cash flow analysis is designed so that the closing cash balance at the end of the planning period is as close to nil as possible.

In order to determine appropriate development charge rates reflecting borrowing and earnings necessary to support the net development-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2.0 per cent is used for the funding requirements. An interest rate of 5.5 per cent is used for borrowing on the funds and an interest rate of 3.5 per cent is applied to positive balances.

Table 3 displays the results of the cash flow analysis and provides the adjusted or final per capita residential and per square foot (of GFA) non-residential development charges where applicable.

# Appendix B.1

## Library Services

# Library Services

The City of Greater Sudbury provides library services from 13 branch locations. Each branch offers a variety of books, periodicals, multimedia and other electronic resource materials for the community's use. In keeping with longstanding practice, a City-wide approach to the development charge calculation has been utilized.

## **A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

Table B.1-1 displays the Library Services 15-year historical inventory for buildings, land, materials, furniture, machinery and equipment (excluding computer equipment), and vehicles.

The inventory includes 135,800 square feet of building space, valued at \$55.3 million. As the South Branch Library, constructed in 2012, continues to be paid for through development charges, the inventory displayed in Table 1 accounts for the space associated with the recovery as committed excess capacity (5,288 square feet) and removes the value of this space from the funding envelope calculation.

Land associated with Library buildings totals 8.9 acres worth \$4.3 million.

The inventory also includes material and electronic collections materials valued at \$14.4 million. Furniture, fixtures, and equipment for Library buildings is valued at \$3.4 million and machinery and equipment such as systems and software is valued at \$265,000. Finally, Library Services maintains three vehicles worth \$31,700.

The 2024 full replacement value of the inventory of capital assets for Library Services amounts to \$77.6 million and the 15-year average historical service level is \$501.73 per capita. The average service level

multiplied by the 10-year forecast of net population results in a 10-year maximum allowable funding envelope of \$3.2 million (6,385 net population growth X historical service level of \$501.73/capita).

## **B. 2024-2033 Development-Related Capital Program & Calculation of Unadjusted Development Charges**

The 2024 to 2033 Library Services development-related capital program includes continued recoveries for the completed South Branch Expansion at \$5.7 million and provision for a New Central Library at \$30.4 million. The gross costs associated with these projects amount to \$36.1 million. A further gross cost of \$15.1 million is associated with collections materials acquisitions, including recoveries for materials acquired over the 2014 to 2024 period.

The total gross cost of the Library Services capital program is \$51.2 million. Grants amounting to \$138,888 for the South Branch Expansion project have been removed from the gross cost, leaving a net cost to the City of \$51.1 million.

A 35% (\$2.0 million) BTE share has been removed from the South Branch Expansion project to reflect that portion of the new space that replaced the previous library building. A 96% BTE share has been applied to the New Central Library and material acquisitions as the new facility will replace the existing Mackenzie Library and the new collections are deemed to benefit new and existing residents in equal measure. In total, a \$45.8 million share has been attributed as a BTE share. This leaves \$5.3 million in development-related costs.

Of the development-related costs, \$1.3 million represents existing Library development charge reserve funds that have been collected and committed to the South Branch Expansion project. Remaining uncommitted reserve funds of \$35,700 have also been applied to the South

Branch Expansion. Finally, the share of the Library Services capital program that exceeds the maximum allowable funding envelope, \$702,700, is deemed to benefit growth occurring beyond 2033.

The resulting development-related net capital cost of \$3.2 million is allocated entirely against future residential development in the City over the next 10 years. This results in an unadjusted residential development charge of \$345.06 per capita.

### C. Cash Flow Analysis

After cash flow consideration, the residential calculated charge increases to \$391 per capita. This reflects the front-ended timing of the capital program.

LIBRARY SERVICES SUMMARY						
15-Year Hist.	2024-2033		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
\$/capita	Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$501.73	\$51,232,171	\$3,203,571	\$345	\$0.00	\$391	\$0.00

APPENDIX B.1

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES

BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Azilda Library (excluding museum of 500 sq ft)	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$507
Capreol Citizen Service Centre and Library	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	\$401
Chelmsford Citizen Library	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	\$440
Coniston Library	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$412
Copper Cliff Library	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	\$434
Dowling Citizen Service Centre and Library	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	\$434
Garson Citizen Service Centre and Library	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	\$494
Lively (Walden) Citizen Service Centre and Library	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	\$429
Mackenzie Street Library	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	\$406
New Sudbury Library	8,953	8,953	8,953	8,953	8,953		8,953	8,953	8,953	8,953	8,953	8,953	8,953	8,953	8,953	\$423
South Library	-	-	-	6,375	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	\$424
Excess Capacity					(5,288)	(5,288)	(5,288)	(5,288)	(5,288)	(5,288)	(5,288)	(5,288)	(5,288)	(5,288)	(5,288)	\$424
South Library (temporary location)	6,000	6,000	6,000	3,750	-	-	-	-	-	-	-	-	-	-	-	\$424
Valley East Citizen Service Centre and Library	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	\$438
Onaping Community Centre & Pool & Library	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	\$393
<b>Total (sq.ft.)</b>	<b>124,835</b>	<b>124,835</b>	<b>124,835</b>	<b>128,960</b>	<b>130,547</b>	<b>121,594</b>	<b>130,547</b>									
<b>Total (\$000)</b>	<b>\$52,852.2</b>	<b>\$52,852.2</b>	<b>\$52,852.2</b>	<b>\$54,602.2</b>	<b>\$55,275.5</b>	<b>\$51,491.4</b>	<b>\$55,275.5</b>									

LAND	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Azilda Library	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$337,500
Capreol Citizen Service Centre and Library	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	\$250,000
Chelmsford Citizen Library	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	\$337,500
Coniston Library	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$337,500
Copper Cliff Library	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	\$250,000
Dowling Citizen Service Centre and Library	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$250,000
Garson Citizen Service Centre and Library	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$337,500
Lively (Walden) Citizen Service Centre and Library	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$337,500
Mackenzie Street Library	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	\$700,000
New Sudbury Library	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	\$900,000
South Library	0.33	0.33	0.33	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	\$900,000
Valley East Citizen Service Centre and Library	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$337,500
Onaping Community Centre & Pool	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$250,000
<b>Total (acres)</b>	<b>8.19</b>	<b>8.19</b>	<b>8.19</b>	<b>8.92</b>												
<b>Total (\$000)</b>	<b>\$3,590.1</b>	<b>\$3,590.1</b>	<b>\$3,590.1</b>	<b>\$4,247.1</b>	<b>\$4,247.8</b>											



APPENDIX B.1

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES

MATERIALS	# of Materials															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Material Inventory	463,699	472,910	471,585	445,693	445,064	421,973	407,946	407,804	339,770	339,770	339,554	336,856	345,905	342,749	329,071	\$36
Electronic Resources	128,746	119,444	117,000	128,222	128,222	128,222	127,000	128,222	135,286	135,286	140,029	143,452	144,466	142,363	61,323	\$40
<b>Total (#)</b>	<b>592,445</b>	<b>592,354</b>	<b>588,585</b>	<b>573,915</b>	<b>573,286</b>	<b>550,195</b>	<b>534,946</b>	<b>536,026</b>	<b>475,056</b>	<b>475,056</b>	<b>479,583</b>	<b>480,308</b>	<b>490,371</b>	<b>485,112</b>	<b>390,394</b>	
<b>Total (\$000)</b>	<b>\$21,973.0</b>	<b>\$21,931.8</b>	<b>\$21,785.4</b>	<b>\$21,300.1</b>	<b>\$21,277.3</b>	<b>\$20,441.4</b>	<b>\$19,884.4</b>	<b>\$19,928.5</b>	<b>\$17,750.1</b>	<b>\$17,750.1</b>	<b>\$17,933.3</b>	<b>\$17,973.5</b>	<b>\$18,342.0</b>	<b>\$18,143.0</b>	<b>\$14,383.2</b>	

FURNITURE, FIXTURES & EQUIPMENT	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Azilda Library (excluding museum of 500 sq ft)	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$25
Capreol Citizen Service Centre and Library	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	\$25
Chelmsford Citizen Library	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	\$25
Cohiston Library	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$25
Copper Cliff Library	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	\$25
Dowling Citizen Service Centre and Library	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	\$25
Garson Citizen Service Centre and Library	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	\$25
Lively (Walden) Citizen Service Centre and Library	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	\$25
Mackenzie Street Library	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	\$25
New Sudbury Library	8,953	8,953	8,953	8,953	8,953		8,953	8,953	8,953	8,953	8,953	8,953	8,953	8,953	8,953	\$25
South Library	-	-	-	6,375	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	\$25
South Library (temporary location)	6,000	6,000	6,000	3,750	-	-	-	-	-	-	-	-	-	-	-	
Valley East Citizen Service Centre and Library	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	\$25
Onaping Community Centre & Pool & Library	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	\$25
<b>Total (sq.ft.)</b>	<b>124,835</b>	<b>124,835</b>	<b>124,835</b>	<b>128,960</b>	<b>135,835</b>	<b>126,882</b>	<b>135,835</b>									
<b>Total (\$000)</b>	<b>\$2,970.9</b>	<b>\$2,970.9</b>	<b>\$2,970.9</b>	<b>\$3,130.3</b>	<b>\$3,395.9</b>	<b>\$3,172.1</b>	<b>\$3,395.9</b>									

APPENDIX B.1

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES

MACHINERY & EQUIPMENT	# of Machinery & Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Integrated Library System (ILS)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$200,000
Library Booking Online Software	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$30,000
Greater Sudbury Library website	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$35,000
<b>Total (#)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Total (\$000)</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>	<b>\$265.0</b>

VEHICLES	# of Vehicles															UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Car	1	1	1	1	1	2	2	2	2	2	2	2	2	1	-	\$27,007
Truck	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	\$46,968
Van	1	1	1	1	1	-	-	-	-	-	-	1	1	1	1	\$31,703
<b>Total (#)</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>									
<b>Total (\$000)</b>	<b>\$105.7</b>	<b>\$105.7</b>	<b>\$105.7</b>	<b>\$105.7</b>	<b>\$105.7</b>	<b>\$101.0</b>	<b>\$101.0</b>	<b>\$101.0</b>	<b>\$101.0</b>	<b>\$54.0</b>	<b>\$54.0</b>	<b>\$85.7</b>	<b>\$85.7</b>	<b>\$58.7</b>	<b>\$31.7</b>	

APPENDIX B.1

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	159,389	159,884	160,380	160,628	160,877	161,126	161,375	161,625	162,513	163,406	164,304	165,207	166,115	166,877	167,642

INVENTORY SUMMARY (\$000)

Buildings	\$52,852.2	\$52,852.2	\$52,852.2	\$54,602.2	\$55,275.5	\$51,491.4	\$55,275.5	\$55,275.5	\$55,275.5	\$55,275.5	\$55,275.5	\$55,275.5	\$55,275.5	\$55,275.5	\$55,275.5
Land	\$3,590.1	\$3,590.1	\$3,590.1	\$4,247.1	\$4,247.8	\$4,247.8	\$4,247.8	\$4,247.8	\$4,247.8	\$4,247.8	\$4,247.8	\$4,247.8	\$4,247.8	\$4,247.8	\$4,247.8
Materials	\$21,973.0	\$21,931.8	\$21,785.4	\$21,300.1	\$21,277.3	\$20,441.4	\$19,884.4	\$19,928.5	\$17,750.1	\$17,750.1	\$17,933.3	\$17,973.5	\$18,342.0	\$18,143.0	\$14,383.2
Furniture, Fixtures & Equipment	\$2,970.9	\$2,970.9	\$2,970.9	\$3,130.3	\$3,395.9	\$3,172.1	\$3,395.9	\$3,395.9	\$3,395.9	\$3,395.9	\$3,395.9	\$3,395.9	\$3,395.9	\$3,395.9	\$3,395.9
Machinery & Equipment	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0	\$265.0
Vehicles	\$105.7	\$105.7	\$105.7	\$105.7	\$105.7	\$101.0	\$101.0	\$101.0	\$101.0	\$54.0	\$54.0	\$85.7	\$85.7	\$58.7	\$31.7
<b>Total (\$000)</b>	<b>\$81,756.9</b>	<b>\$81,715.7</b>	<b>\$81,569.2</b>	<b>\$83,650.3</b>	<b>\$84,567.1</b>	<b>\$79,718.6</b>	<b>\$83,169.5</b>	<b>\$83,213.6</b>	<b>\$81,035.2</b>	<b>\$80,988.2</b>	<b>\$81,171.5</b>	<b>\$81,243.4</b>	<b>\$81,611.8</b>	<b>\$81,385.9</b>	<b>\$77,599.1</b>

Average  
Service  
Level

SERVICE LEVEL (\$/Capita)

Buildings	\$331.59	\$330.57	\$329.54	\$339.93	\$343.59	\$319.57	\$342.53	\$342.00	\$340.13	\$338.27	\$336.42	\$334.58	\$332.75	\$331.23	\$329.72	\$334.83
Land	\$22.52	\$22.45	\$22.39	\$26.44	\$26.40	\$26.36	\$26.32	\$26.28	\$26.14	\$26.00	\$25.85	\$25.71	\$25.57	\$25.45	\$25.34	\$25.28
Materials	\$137.86	\$137.17	\$135.84	\$132.61	\$132.26	\$126.87	\$123.22	\$123.30	\$109.22	\$108.63	\$109.15	\$108.79	\$110.42	\$108.72	\$85.80	\$119.32
Furniture, Fixtures & Equipment	\$18.64	\$18.58	\$18.52	\$19.49	\$21.11	\$19.69	\$21.04	\$21.01	\$20.90	\$20.78	\$20.67	\$20.56	\$20.44	\$20.35	\$20.26	\$20.14
Machinery & Equipment	\$1.66	\$1.66	\$1.65	\$1.65	\$1.65	\$1.64	\$1.64	\$1.64	\$1.63	\$1.62	\$1.61	\$1.60	\$1.60	\$1.59	\$1.58	\$1.63
Vehicles	\$0.66	\$0.66	\$0.66	\$0.66	\$0.66	\$0.63	\$0.63	\$0.62	\$0.62	\$0.33	\$0.33	\$0.52	\$0.52	\$0.35	\$0.19	\$0.54
<b>Total (\$/capita)</b>	<b>\$512.94</b>	<b>\$511.09</b>	<b>\$508.60</b>	<b>\$520.77</b>	<b>\$525.66</b>	<b>\$494.76</b>	<b>\$515.38</b>	<b>\$514.86</b>	<b>\$498.64</b>	<b>\$495.63</b>	<b>\$494.03</b>	<b>\$491.77</b>	<b>\$491.30</b>	<b>\$487.70</b>	<b>\$462.89</b>	<b>\$501.73</b>

CITY OF GREATER SUDBURY  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
LIBRARY SERVICES

<b>15-Year Funding Envelope Calculation</b>	
15 Year Average Service Level (2009-2023)	\$501.73
Net Population Growth (2024-2033)	6,385
<b>Maximum Allowable Funding Envelope</b>	<b>\$3,203,571</b>

APPENDIX B.1

TABLE 2

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
LIBRARY SERVICES

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024-2033	Post 2033
	Start	Finish				BTE %	Replacement & BTE Shares					
<b>1.0 LIBRARY SERVICES</b>												
<b>1.1 Buildings, Land &amp; Furnishings</b>												
1.1.1 South Branch Expansion	2024	2024	\$ 5,713,696	\$ 138,888	\$ 5,574,808	35.0%	\$ 1,951,183	\$ 3,623,625	\$ 1,344,646	\$ 35,734	\$ 2,243,245	\$ -
1.1.2 New Central Library	2024	2028	\$ 30,400,000	\$ -	\$ 30,400,000	96.3%	\$ 29,289,300	\$ 1,110,700	\$ -	\$ -	\$ 684,140	\$ 426,560
Subtotal Buildings, Land & Furnishings			\$ 36,113,696	\$ 138,888	\$ 35,974,808		\$ 31,240,483	\$ 4,734,325	\$ 1,344,646	\$ 35,734	\$ 2,927,385	\$ 426,560
<b>1.2 Material Acquisitions</b>												
1.2.1 Circulation Materials Collection	2024	2033	\$ 13,426,500	\$ -	\$ 13,426,500	96.3%	\$ 12,935,947	\$ 490,553	\$ -	\$ -	\$ 245,276.55	\$ 245,277
1.2.2 Electronic Materials	2024	2033	\$ 1,691,975	\$ -	\$ 1,691,975	96.3%	\$ 1,630,157	\$ 61,818	\$ -	\$ -	\$ 30,909	\$ 30,909
Subtotal Material Acquisitions			\$ 15,118,475	\$ -	\$ 15,118,475		\$ 14,566,104	\$ 552,371	\$ -	\$ -	\$ 276,186	\$ 276,186
<b>TOTAL LIBRARY SERVICES</b>			<b>\$ 51,232,171</b>	<b>\$ 138,888</b>	<b>\$ 51,093,283</b>		<b>\$ 45,806,586</b>	<b>\$ 5,286,697</b>	<b>\$ 1,344,646</b>	<b>\$ 35,734</b>	<b>\$ 3,203,571</b>	<b>\$ 702,746</b>

<b>Residential Development Charge Calculation</b>		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$3,203,571
10-Year Growth in Population in New Units		9,284
Unadjusted Development Charge Per Capita		<b>\$345.06</b>
<b>Non-Residential Development Charge Calculation</b>		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$0
10-Year Growth in Square Feet		1,970,270
Unadjusted Development Charge Per Square Foot		<b>\$0.00</b>

2024 - 2033 Net Funding Envelope	\$3,203,571
<b>Uncommitted Reserve Fund Balance</b>	
Balance as at December 31, 2023	\$0
Revenue Losses	\$35,734
<b>Total</b>	<b>\$35,734</b>



APPENDIX B.1

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 LIBRARY SERVICES  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

LIBRARY SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$35.7	(\$2,103.4)	(\$2,013.9)	(\$1,915.0)	(\$1,796.3)	(\$1,664.5)	(\$1,365.7)	(\$1,042.3)	(\$691.2)	(\$358.9)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$35.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.7
- Library Services: Non Inflated	\$2,407.7	\$164.4	\$164.4	\$164.4	\$164.4	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$3,203.6
- Library Services: Inflated	\$2,407.7	\$167.7	\$171.1	\$174.5	\$178.0	\$30.5	\$31.1	\$31.7	\$32.4	\$33.0	\$3,257.7
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$359.4	\$369.4	\$377.2	\$394.7	\$404.7	\$414.1	\$422.8	\$433.1	\$396.3	\$405.2	\$3,976.7
INTEREST											
- Interest on Opening Balance	\$1.3	(\$115.7)	(\$110.8)	(\$105.3)	(\$98.8)	(\$91.5)	(\$75.1)	(\$57.3)	(\$38.0)	(\$19.7)	(\$711.1)
- Interest on In-year Transactions	(\$56.3)	\$3.5	\$3.6	\$3.9	\$4.0	\$6.7	\$6.9	\$7.0	\$6.4	\$6.5	(\$7.9)
TOTAL REVENUE	\$304.3	\$257.2	\$270.0	\$293.2	\$309.9	\$329.2	\$354.5	\$382.8	\$364.7	\$391.9	\$3,257.7
CLOSING CASH BALANCE	(\$2,103.4)	(\$2,013.9)	(\$1,915.0)	(\$1,796.3)	(\$1,664.5)	(\$1,365.7)	(\$1,042.3)	(\$691.2)	(\$358.9)	\$0.0	

2024 Adjusted Charge Per Capita	\$391
---------------------------------	-------

<b>Allocation of Capital Program</b>	
Residential Sector	100%
Non-Residential Sector	0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



## **Appendix B.2**

### **Fire Services**

# Fire Service

The Fire Services Division is comprised of career and volunteer firefighters dedicated to delivering fire protection services across the entire City. In keeping with longstanding practice, a City-wide approach to the development charge calculation has been utilized.

## **A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

The Fire Services 15-year inventory of capital assets includes 100,925 square feet of fire stations and related building space, valued at \$59.5 million. The 16.8 acres of land associated with the buildings is valued at \$6.8 million. The division currently operates 88 vehicles worth \$46.9 million. Finally, Fire Services machinery and equipment adds another \$15.4 million to the value of the inventory.

The full replacement value of the 2024 inventory of capital assets for Fire Services amounts to \$128.6 million, and the 15-year historical average service level is \$536.82 per capita and employment. The historical service level multiplied by the forecast 10-year population and employment growth results in a 10-year maximum allowable funding envelope of \$5.1 million (9,463 net population and employment growth X historical service level of \$536.82/capita and employment).

## **B. 2024-2033 Development-Related Capital Program & Calculation Of Unadjusted Development Charges**

The 2024-2033 development-related capital program for Fire Services provides for a major Station Redevelopment – Phase 1 project at a total cost of \$57.7 million. No senior government grants or subsidies are anticipated to offset the gross cost of the program.

A 96% BTE share, equivalent to \$55.5 million, has been established for the Station Redevelopment – Phase 1 as this capital project is deemed to benefit new and existing residents and employees in equal measure. Removal of this BTE leaves \$2.1 million in development-related costs.

Uncommitted Fire development charge reserve funds of \$1.5 million are available to fund the development-related costs. The remaining \$656,800 is carried forward to the development charges calculation. This amount is allocated 75% to residential development and 25% to non-residential development based on shares of forecast population in new units and employment. This yields unadjusted development charges of \$53.06 per capita and \$0.08 per square foot.

### C. Cash Flow Analysis

After cash flow consideration, the residential charge decreases to \$31 per capita and the non-residential charge remains at \$0.05 per square foot. The decrease is attributable to the existing reserve fund surplus relative to the development-related expenditures.

FIRE SERVICES SUMMARY						
15-Year Hist.	2024-2033		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
\$/pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$536.82	\$57,665,000	\$656,772	\$53	\$0.08	\$31	\$0.05

APPENDIX B.2

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
FIRE SERVICES

BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Capreol Fire Station	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	\$600
Val Caron Station	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	\$600
Beaver Lake Fire Hall	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	\$600
Black Lake Rd (Waters)	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	\$600
Coniston Fire Station	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	\$600
Copper Cliff Fire Station	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	\$600
Dowling Fire Station	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	\$600
Falconbridge Fire Station	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	\$600
Fireman Training - Gazebo	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	\$61
Nickel Centre (Garson) Fire Station	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	\$600
Hanmer Fire Station	1,931	1,932	1,933	1,934	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	\$600
Leon Avenue Fire Station	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	\$600
Levack Fire Station	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	\$600
Lively Fire Station	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	\$600
Long Lake Road Fire Station	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	\$600
Red Deer Lake Fire Station	1,650	1,650	1,650	1,650	1,650	1,513	-	-	-	-	-	-	-	-	-	\$400
Red Deer Lake Fire Station - Storage	96	96	96	96	96	88	-	-	-	-	-	-	-	-	-	\$82
Second Avenue Fire Station	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	\$600
Skead Fire Station	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	\$600
Val Therese Fire Station	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	\$600
Vermillion Lake Fire Station	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	\$600
Wahnapiatae Fire Station	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	\$600
Whitefish Fire Station	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$600
Chelmsford Fire and EMS Station	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	\$600
Van Horne Fire Station	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	\$600
Lionel Lalonde Centre - Fire Training Tower	897	897	897	897	897	897	897	897	897	897	897	897	897	897	897	\$333
Lionel E. Lalonde Centre - Fire Training Storage Building	560	560	560	560	560	560	560	560	560	560	560	560	560	560	560	\$117
<b>Total (sq. ft.)</b>	<b>102,667</b>	<b>102,668</b>	<b>102,669</b>	<b>102,670</b>	<b>102,671</b>	<b>102,526</b>	<b>100,925</b>									
<b>Total (\$000)</b>	<b>\$60,189.8</b>	<b>\$60,190.4</b>	<b>\$60,191.0</b>	<b>\$60,191.6</b>	<b>\$60,192.2</b>	<b>\$60,136.6</b>	<b>\$59,524.3</b>									



APPENDIX B.2

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
FIRE SERVICES

LAND	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Capreol Fire Station	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	\$250,000
Val Caron Station	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	\$425,000
Beaver Lake Fire Station	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$250,000
Black Lake Rd (Waters)	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	\$250,000
Chelmsford Fire and EMS Station	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	\$337,500
Coniston Fire Station	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	\$337,500
Copper Cliff Fire Station	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	\$250,000
Dowling Fire Station	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	\$250,000
Falconbridge Fire Station	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$250,000
Nickel Centre (Garson) Fire Station	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$337,500
Hanmer Fire Station	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$250,000
Leon Avenue Fire Station	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	\$900,000
Levack Fire Station	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$250,000
Lively Fire Station	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$337,500
Long Lake Road Fire Station	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	\$900,000
Second Avenue Station	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	\$900,000
Skead Fire Station	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$250,000
Val Therese Fire Station	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	\$425,000
Van Horne Fire Station	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	\$900,000
Vermillion Lake Fire Station	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	\$250,000
Wahnapitae Fire Station	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	\$250,000
Whitefish Fire Station	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	\$250,000
<b>Total (acres)</b>	<b>16.77</b>															
<b>Total (\$000)</b>	<b>\$6,770.6</b>	<b>\$6,770.6</b>	<b>\$6,770.6</b>	<b>\$6,770.6</b>	<b>\$6,774.6</b>											

APPENDIX B.2

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
FIRE SERVICES

VEHICLES (# at all stations & divisions)	# of Vehicles															UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Commercial Pumper	16	16	16	16	16	16	16	15	15	15	12	12	12	12	12	\$700,000
Custom Pumper	10	10	10	10	10	10	10	12	12	12	13	13	15	15	15	\$1,400,000
ERV (Emergency Response Vehicles)	3	3	3	3	3	3	3	8	8	8	8	8	8	8	9	\$99,524
Rescue - Heavy	6	6	6	5	5	5	5	1	1	1	1	1	1	1	1	\$500,000
Rescue - Light	5	5	5	5	5	5	5	-	-	-	-	-	-	-	-	\$257,000
Squirt Trucks	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$735,000
Support Vehicles	3	3	4	6	6	6	6	11	11	11	9	7	6	11	13	\$75,000
Passenger vehicles											14	14	14	14	14	\$29,763
Tankers (see col V)	10	10	10	10	10	10	10	9	9	9	10	10	10	10	10	\$650,000
Aerial Truck (100FT) (F097)	2	2	2	2	2	2	2	1	1	1	-	1	1	1	1	\$2,600,000
Aerial Truck (95FT) (F019)												1	1	1	1	\$2,500,000
Aerial Truck (75FT)	3	3	3	3	3	3	3	3	3	3	3	3	2	2	1	\$2,000,000
Bush Trucks	11	11	11	11	11	11	11	11	11	11	10	10	10	10	8	\$75,000
Hazmat Trailer (F0157)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$36,552
Zodiac Milpro SRR500 Boat, Motor and Trailer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$100,000
150 Honda Outboard Motor	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$20,489
Zodiac Hurricane 633 Rescue Boat	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$400,000
<b>Total (#)</b>	<b>72</b>	<b>72</b>	<b>73</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>88</b>	<b>88</b>	
<b>Total (\$000)</b>	<b>\$49,325.6</b>	<b>\$49,325.6</b>	<b>\$49,400.6</b>	<b>\$49,050.6</b>	<b>\$49,050.6</b>	<b>\$49,050.6</b>	<b>\$49,050.6</b>	<b>\$44,753.2</b>	<b>\$44,753.2</b>	<b>\$44,753.2</b>	<b>\$42,294.9</b>	<b>\$47,624.4</b>	<b>\$48,349.4</b>	<b>\$48,824.4</b>	<b>\$46,923.9</b>	

APPENDIX B.2

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
FIRE SERVICES

MACHINERY & EQUIPMENT (excluding computers)	# of Machinery & Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Bunker Gear	536	536	536	536	536	536	536	536	536	536	634	527	588	588	588	\$3,310
Hoses (per roll)	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	\$643
Mobile Radios	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	\$13,840
Mobile Repeaters	39	39	39	39	39	39	39	39	39	39	39	39	42	42	42	\$20,759
Nozzles	206	206	206	206	206	206	206	206	206	206	206	206	221	221	221	\$1,279
Pagers	450	450	450	450	450	450	450	450	450	450	490	490	490	490	490	\$923
Portable Radios	225	225	225	225	225	225	225	225	225	225	230	230	230	230	230	\$9,226
SCBA Compressor	6	6	6	6	6	6	6	6	6	6	5	5	5	5	5	\$57,758
SCBA Cylinders	458	458	458	458	458	458	458	458	458	630	630	450	450	450	450	\$966
SCBA Face Piece	255	255	255	255	255	255	255	255	486	486	486	486	486	486	486	\$516
SCBA Fill Station	6	6	6	6	6	6	6	6	6	6	5	5	5	5	5	\$25,717
SCBA Harness & Regulator	186	186	186	186	186	186	186	186	186	260	260	260	260	260	260	\$9,645
Station Generator	6	6	6	6	6	6	6	6	6	6	4	4	4	4	4	\$74,965
Thermal Imaging Camera	8	8	8	8	8	8	8	8	12	20	20	24	24	27	30	\$11,879
Vehicle Extraction Tool (Jaws of Life)	8	8	8	8	8	8	8	8	12	12	12	25	25	25	25	\$54,107
Water Rescue Suits	30	30	30	30	30	30	30	30	40	40	40	40	40	40	40	\$1,929
AED Units	10	10	10	10	10	10	10	10	10	10	10	10	29	30	30	\$2,829
Cascade System	1	1	1	1	1	1	1	1	1	1	6	6	6	6	6	\$172,406
Commercial Dryer	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$9,644
Commercial Washer	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$15,430
Fire Extinguishers	135	135	135	135	135	135	135	135	135	135	135	135	135	135	135	\$321
Gas Fired Burner Simulator System	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$232,991
Gas Monitors	29	29	29	29	29	29	29	29	40	40	40	42	42	50	50	\$475
Hazmat Decontamination Tent	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$57,717
Knox Box	8	8	8	8	8	8	8	8	8	15	15	15	16	16	16	\$2,379
Ladders	97	97	97	97	97	97	97	97	97	137	137	137	143	152	152	\$1,575
Portable Fire Pumps	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	\$6,172
Portable Generator	26	26	26	26	26	26	26	26	26	26	26	26	20	20	20	\$772
PPV Fan	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	\$2,893
Rescue Rope	71	71	71	71	71	71	71	71	71	71	71	60	50	50	50	\$657
Residential Dryer	6	6	6	6	6	6	6	6	6	5	5	6	6	6	6	\$772
Residential Washer	6	6	6	6	6	6	6	6	6	7	7	8	8	8	8	\$1,029
Sets of Vetter Bags (3 per set)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	-	\$10,287
Stream Light Hand Lamp	190	190	190	190	190	190	190	190	190	190	196	200	212	200	200	\$317
Wajax Bush Pumps	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	\$3,215
MDT (Mobile Data Terminals)	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	\$3,567
911 software licenses	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	\$18,252
<b>Total (#)</b>	<b>3,462</b>	<b>3,462</b>	<b>3,462</b>	<b>3,462</b>	<b>3,462</b>	<b>3,462</b>	<b>3,462</b>	<b>3,491</b>	<b>4,037</b>	<b>4,037</b>	<b>4,028</b>	<b>3,915</b>	<b>4,035</b>	<b>4,027</b>	<b>3,993</b>	
<b>Total (\$000)</b>	<b>\$12,451.4</b>	<b>\$12,451.4</b>	<b>\$12,451.4</b>	<b>\$12,451.4</b>	<b>\$12,451.4</b>	<b>\$12,451.4</b>	<b>\$12,451.4</b>	<b>\$12,739.8</b>	<b>\$14,081.2</b>	<b>\$14,081.2</b>	<b>\$15,698.9</b>	<b>\$15,345.9</b>	<b>\$15,733.9</b>	<b>\$15,768.6</b>	<b>\$15,371.1</b>	

APPENDIX B.2  
TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
FIRE SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	159,389	159,884	160,380	160,628	160,877	161,126	161,375	161,625	162,513	163,406	164,304	165,207	166,115	166,877	167,642
Historical Employment	<u>74,525</u>	<u>74,854</u>	<u>75,185</u>	<u>75,206</u>	<u>75,227</u>	<u>75,248</u>	<u>75,269</u>	<u>75,290</u>	<u>75,427</u>	<u>75,578</u>	<u>75,744</u>	<u>75,924</u>	<u>75,364</u>	<u>75,499</u>	<u>75,636</u>
Total Population & Employment	233,914	234,738	235,565	235,834	236,104	236,374	236,644	236,915	237,940	238,984	240,048	241,131	241,479	242,376	243,278

INVENTORY SUMMARY (\$000)

Buildings	\$60,189.8	\$60,190.4	\$60,191.0	\$60,191.6	\$60,192.2	\$60,136.6	\$59,524.3	\$59,524.3	\$59,524.3	\$59,524.3	\$59,524.3	\$59,524.3	\$59,524.3	\$59,524.3	\$59,524.3
Land	\$6,770.6	\$6,770.6	\$6,770.6	\$6,770.6	\$6,774.6	\$6,774.6	\$6,774.6	\$6,774.6	\$6,774.6	\$6,774.6	\$6,774.6	\$6,774.6	\$6,774.6	\$6,774.6	\$6,774.6
Vehicles (# At All Stations & Divisions)	\$49,325.6	\$49,325.6	\$49,400.6	\$49,050.6	\$49,050.6	\$49,050.6	\$49,050.6	\$44,753.2	\$44,753.2	\$44,753.2	\$42,294.9	\$47,624.4	\$48,349.4	\$48,824.4	\$46,923.9
Machinery & Equipment (Excluding Computers)	\$12,451.4	\$12,451.4	\$12,451.4	\$12,451.4	\$12,451.4	\$12,451.4	\$12,451.4	\$12,739.8	\$14,081.2	\$14,081.2	\$15,698.9	\$15,345.9	\$15,733.9	\$15,768.6	\$15,371.1
<b>Total (\$000)</b>	<b>\$128,737.5</b>	<b>\$128,738.1</b>	<b>\$128,813.7</b>	<b>\$128,464.3</b>	<b>\$128,468.8</b>	<b>\$128,413.2</b>	<b>\$127,801.0</b>	<b>\$123,792.0</b>	<b>\$125,133.4</b>	<b>\$125,133.4</b>	<b>\$124,292.8</b>	<b>\$129,269.3</b>	<b>\$130,382.3</b>	<b>\$130,892.0</b>	<b>\$128,594.0</b>

Average  
Service  
Level

SERVICE LEVEL (\$/pop & emp)

Buildings	\$257.32	\$256.42	\$255.52	\$255.23	\$254.94	\$254.41	\$251.54	\$251.25	\$250.17	\$249.07	\$247.97	\$246.85	\$246.50	\$245.59	\$244.68	\$251.16
Land	\$28.95	\$28.84	\$28.74	\$28.71	\$28.69	\$28.66	\$28.63	\$28.60	\$28.47	\$28.35	\$28.22	\$28.10	\$28.05	\$27.95	\$27.85	\$28.45
Vehicles (# At All Stations & Divisions)	\$210.87	\$210.13	\$209.71	\$207.99	\$207.75	\$207.51	\$207.28	\$188.90	\$188.09	\$187.26	\$176.19	\$197.50	\$200.22	\$201.44	\$192.88	\$199.58
Machinery & Equipment (Excluding Computers)	\$53.23	\$53.04	\$52.86	\$52.80	\$52.74	\$52.68	\$52.62	\$53.77	\$59.18	\$58.92	\$65.40	\$63.64	\$65.16	\$65.06	\$63.18	\$57.62
<b>Total (\$/pop &amp; emp)</b>	<b>\$550.36</b>	<b>\$548.43</b>	<b>\$546.83</b>	<b>\$544.72</b>	<b>\$544.12</b>	<b>\$543.26</b>	<b>\$540.06</b>	<b>\$522.52</b>	<b>\$525.90</b>	<b>\$523.61</b>	<b>\$517.78</b>	<b>\$536.10</b>	<b>\$539.93</b>	<b>\$540.04</b>	<b>\$528.59</b>	<b>\$536.82</b>

CITY OF GREATER SUDBURY  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
FIRE SERVICES

15-Year Funding Envelope Calculation	
15 Year Average Service Level (2009-2023)	\$536.82
Net Population and Employment Growth (2024-2033)	9,463
<b>Maximum Allowable Funding Envelope</b>	<b>\$5,079,895</b>

APPENDIX B.2

TABLE 2

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
FIRE SERVICES

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024-2033	Post 2033
	Start	Finish				BTE %	Replacement & BTE Shares					
<b>2.0 FIRE SERVICES</b>												
<b>2.1 Buildings, Land &amp; Furnishings</b>												
2.1.1 Station Development - Phase 1	2024	2033	\$ 57,665,000	\$ -	\$ 57,665,000	96.3%	\$ 55,531,395	\$ 2,133,605	\$ -	\$ 1,476,833	\$ 656,772	\$ -
Subtotal Buildings, Land & Furnishings			\$ 57,665,000	\$ -	\$ 57,665,000		\$ 55,531,395	\$ 2,133,605	\$ -	\$ 1,476,833	\$ 656,772	\$ -
<b>TOTAL FIRE SERVICES</b>			\$ 57,665,000	\$ -	\$ 57,665,000		\$ 55,531,395	\$ 2,133,605	\$ -	\$ 1,476,833	\$ 656,772	\$ -

<b>Residential Development Charge Calculation</b>			
Residential Share of 2024 - 2033 DC Eligible Costs	75%		\$492,579
10-Year Growth in Population in New Units			9,284
Unadjusted Development Charge Per Capita			<b>\$53.06</b>
<b>Non-Residential Development Charge Calculation</b>			
Non-Residential Share of 2024 - 2033 DC Eligible Costs	25%		\$164,193
10-Year Growth in Square Feet			1,970,270
Unadjusted Development Charge Per Square Foot			<b>\$0.08</b>

2024 - 2033 Net Funding Envelope	\$5,079,895
<b>Uncommitted Reserve Fund Balance</b>	
Balance as at December 31, 2023	\$1,463,426
Revenue Losses	\$13,407
<b>Total</b>	<b>\$1,476,833</b>

APPENDIX B.2

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 FIRE SERVICES  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

FIRE SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$1,107.6	\$1,014.7	\$918.3	\$818.2	\$714.9	\$607.8	\$496.6	\$381.1	\$261.3	\$133.1	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$110.8	\$110.8	\$110.8	\$110.8	\$110.8	\$110.8	\$110.8	\$110.8	\$110.8	\$110.8	\$1,107.6
- Fire Services: Non Inflated	\$49.3	\$49.3	\$49.3	\$49.3	\$49.3	\$49.3	\$49.3	\$49.3	\$49.3	\$49.3	\$492.6
- Fire Services: Inflated	\$49.3	\$50.2	\$51.2	\$52.3	\$53.3	\$54.4	\$55.5	\$56.6	\$57.7	\$58.9	\$539.4
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$28.9	\$29.7	\$30.3	\$31.7	\$32.5	\$33.3	\$34.0	\$34.8	\$31.8	\$32.6	\$319.5
INTEREST											
- Interest on Opening Balance	\$38.8	\$35.5	\$32.1	\$28.6	\$25.0	\$21.3	\$17.4	\$13.3	\$9.1	\$4.7	\$225.9
- Interest on In-year Transactions	(\$0.6)	(\$0.6)	(\$0.6)	(\$0.6)	(\$0.6)	(\$0.6)	(\$0.6)	(\$0.6)	(\$0.7)	(\$0.7)	(\$6.0)
TOTAL REVENUE	\$67.1	\$64.6	\$61.9	\$59.8	\$57.0	\$54.0	\$50.8	\$47.5	\$40.3	\$36.5	\$539.4
CLOSING CASH BALANCE	\$1,014.7	\$918.3	\$818.2	\$714.9	\$607.8	\$496.6	\$381.1	\$261.3	\$133.1	\$0.0	

2024 Adjusted Charge Per Capita	\$31
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



**APPENDIX B.2  
TABLE 3**

**CITY OF GREATER SUDBURY  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
FIRE SERVICES  
NON-RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>FIRE SERVICES</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>TOTAL</b>
OPENING CASH BALANCE	\$369.2	\$332.6	\$294.4	\$254.7	\$222.8	\$189.8	\$155.6	\$120.2	\$83.6	\$42.5	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$36.9	\$36.9	\$36.9	\$36.9	\$36.9	\$36.9	\$36.9	\$36.9	\$36.9	\$36.9	<b>\$369.2</b>
- Fire Services: Non Inflated	\$16.4	\$16.4	\$16.4	\$16.4	\$16.4	\$16.4	\$16.4	\$16.4	\$16.4	\$16.4	<b>\$164.2</b>
- Fire Services: Inflated	\$16.4	\$16.7	\$17.1	\$17.4	\$17.8	\$18.1	\$18.5	\$18.9	\$19.2	\$19.6	<b>\$179.8</b>
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	82,410	82,410	83,240	257,610	258,150	259,690	261,230	260,980	211,360	213,190	<b>1,970,270</b>
REVENUE											
- DC Receipts: Inflated	\$4.1	\$4.2	\$4.3	\$13.7	\$14.0	\$14.3	\$14.7	\$15.0	\$12.4	\$12.7	<b>\$109.4</b>
INTEREST											
- Interest on Opening Balance	\$12.9	\$11.6	\$10.3	\$8.9	\$7.8	\$6.6	\$5.4	\$4.2	\$2.9	\$1.5	<b>\$72.3</b>
- Interest on In-year Transactions	(\$0.3)	(\$0.3)	(\$0.4)	(\$0.1)	(\$0.1)	(\$0.1)	(\$0.1)	(\$0.1)	(\$0.2)	(\$0.2)	<b>(\$1.9)</b>
TOTAL REVENUE	\$16.7	\$15.5	\$14.3	\$22.5	\$21.7	\$20.9	\$20.0	\$19.1	\$15.1	\$14.0	<b>\$179.8</b>
CLOSING CASH BALANCE	\$332.6	\$294.4	\$254.7	\$222.8	\$189.8	\$155.6	\$120.2	\$83.6	\$42.5	\$0.0	

<b>2024 Adjusted Charge Per Square Foot</b>	<b>\$0.05</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



# Appendix B.3

## Police Services

# Police Services

The Greater Sudbury Police Service comprises 284 sworn officers and 129 full-time civilian officers. It is the 12<sup>th</sup> largest municipal police service in the province. In keeping with longstanding practice, a City-wide approach to the development charge calculation has been utilized.

## **A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

The 15-year historical inventory of capital assets for Police Services includes building space totalling 149,200 square feet and valued at \$69.8 million. The land on which the buildings sit amounts to 18.4 acres valued at \$5.2 million. Furniture and equipment at police stations, as well as personal police equipment, is valued at \$3.0 million. The 193 Police Service vehicles are valued at \$8.3 million. Finally, communications infrastructure is valued at \$690,400 and communications equipment is valued at \$11.4 million.

The combined value of capital assets for Police Services is \$98.4 million. The 15-year historical average service level is \$404.96 per capita and employment and this, multiplied by the 10-year forecast growth in net population and employment, results in a 10-year maximum allowable funding envelope of \$3.8 million.

## **B. 2024-2033 Development-Related Capital Program & Calculation Of Unadjusted Development Charges**

The development-related capital program for Police Services includes:

- vehicle and equipment costs for 30 new officers, at a gross cost of \$207,312, IT storage for digital evidence at a gross cost of

\$245,311, and additional police vehicles at a gross cost of \$224,000;

- provision to expand the Police Headquarters at a gross cost of \$80.0 million;
- remaining payments on the Dowling Communication Tower at a gross cost of \$463,000; and
- the remaining gross cost for communications infrastructure at \$12.2 million and next generation 911 equipment with a gross cost of \$3.4 million.

The total gross cost of the Police Service development-related capital program is \$96.8 million. Grants totalling \$2.6 million are deducted from the cost of next generation 911 equipment, leaving the net cost of the program at \$94.1 million.

For communications infrastructure, a 91% BTE share has been deducted as the replacement of the infrastructure includes an expansion in capacity. The remaining projects all have a BTE share of 96% assigned as these capital projects will benefit new and existing residents and employees in equal measure. After the BTE deductions, \$4.1 million remains as a development-related cost.

Of the development-related costs, \$648,378 represents existing Fire development charge reserve funds that have been collected and committed to the Public Safety Equipment projects. Remaining uncommitted reserve funds of \$824,006 have been applied to other development-related costs.

The remaining \$2.7 million, being less than the maximum allowable funding envelope, is brought forward to the development charges calculation.

The development-related net capital cost of \$2.7 million is allocated 75% (\$2.0 million) against future residential development, and 25% (\$664,652) against future non-residential development. This yields an unadjusted development charge of \$214.77 per capita and \$0.34 per square foot.

### C. Cash Flow Analysis

After cash flow consideration, the residential calculated charge decreases slightly to \$206 per capita and the non-residential charge increases to \$0.38 per square foot. These changes arise mainly from the timing of development.

POLICE SERVICES SUMMARY						
15-Year Hist.	2024-2033		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
\$/pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$404.96	\$96,767,658	\$2,658,608	\$215	\$0.34	<b>\$206</b>	<b>\$0.38</b>

APPENDIX B.3

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
POLICE SERVICES

BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Burwash Training Centre	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	-	-	-	\$431
Either Sand and Gravel (office Trailer)														500	500	500	\$188
Sudbury Revolver Club (office trailer)											224	224	224	224	224		\$188
Confidential Storage #2 (leased)	-	-	-	-	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319		\$324
Confidential Storage #3 (Locker spaces x2)	-	-	-	-	-	-	-	-	-	-	400	400	400	400	400		\$324
Police Tower - 190 Brady	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000		\$429
LEL - GSPS	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		\$638
128 Larch Street (1, 6, 7th Floors)														14,782	14,782	14,782	\$10
<b>Police Storefronts:</b>																	-
59 Young Street, Capreol	450	450	450	450	450	450	450	450	450	450	450	450	450	-	-	-	\$341
62 Second Avenue, Coniston	625	625	625	625	625	625	625	625	625	625	625	625	625	-	-	-	\$376
7 Serpentine Street, Copper Cliff	1,000	1,000	1,000	1,000	1,000	1,000	1,000	667	-	-				-	-	-	\$338
55 Levack Drive, Levack	300	300	300	300	300	300	300	300	300	75				-	-	-	\$362
4040 Elmview Drive, Hanmer (moved from Leduc St. in 2010)	8,760	8,760	3,320	600	600	600	600	600	600	600	600	600	600	-	-	-	\$329
3457 Falconbridge Road, Garson	450	450	450	450	450	450	450	300	-	-				-	-	-	\$324
720 Bruce Street, Unit 109, Balmoral, Sudbury	500	500	500	500	500	500	500	500	458	-				-	-	-	\$324
247 Shaughnessy Street, Unit 3 Sudbury	419	419	419	419	419	419	419	419	105	-				-	-	-	\$324
135 Regional Road 24, Walden (leased)	800	800	800	800	800	800	800	800	800	800	800	800	800	-	-	-	\$324
1960 Paris Street, Unit B, Rumball Terrace, Sudbury	700	700	700	700	700	700	700	700	700	700	700	700	700	-	-	-	\$324
37 Veterans Road, Copper Cliff	-	-	-	-	-	-	-	-	21	255	255	255	255	-	-	-	\$306
<b>Total (sq. ft.)</b>	<b>145,604</b>	<b>145,604</b>	<b>140,164</b>	<b>137,444</b>	<b>140,763</b>	<b>140,763</b>	<b>140,763</b>	<b>140,280</b>	<b>138,978</b>	<b>138,424</b>	<b>138,973</b>	<b>138,973</b>	<b>149,225</b>	<b>149,225</b>	<b>149,225</b>		
<b>Total (\$000)</b>	<b>\$73,647.7</b>	<b>\$73,647.7</b>	<b>\$71,857.0</b>	<b>\$70,961.7</b>	<b>\$72,038.1</b>	<b>\$72,038.1</b>	<b>\$72,038.1</b>	<b>\$71,876.9</b>	<b>\$71,445.5</b>	<b>\$71,252.8</b>	<b>\$71,397.5</b>	<b>\$71,397.5</b>	<b>\$69,799.9</b>	<b>\$69,799.9</b>	<b>\$69,799.9</b>		

APPENDIX B.3

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
POLICE SERVICES

LAND	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Police Tower - 190 Brady	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	\$900,000
LEL Centre - GSPS Portion	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	\$250,000
128 Larch Street (1, 6, 7th Floors)												0.06	0.06	0.06	0.06	\$900,000
<b>Total (acres)</b>	<b>18.3</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>											
<b>Total (\$000)</b>	<b>\$5,122.0</b>	<b>\$5,176.0</b>	<b>\$5,176.0</b>	<b>\$5,176.0</b>	<b>\$5,176.0</b>											

FURNITURE & EQUIPMENT	Value of Furniture & Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Furniture & Equipment at all stations	\$ 477,335	\$ 487,205	\$ 487,205	\$ 632,565	\$ 632,565	\$ 755,609	\$ 766,824	\$ 788,536	\$ 800,857	\$ 853,240	\$ 868,414	\$ 943,373	\$ 952,257	\$ 1,006,501	\$ 1,017,301	
Personal Police Equipment:																
- Number of Sworn Officers	255	255	259	266	264	264	264	264	264	264	268	270	272	273	284	\$6,910
- Number of Full-Time Civilian	93	93	95	97	97	97	98	106	107	111	109	113	115	119	129	\$0
- Number of Special Constables	10	10	10	10	10	10	13	13	12	11	13	15	13	11	11	\$2,200
<b>Total (\$000)</b>	<b>\$2,261.4</b>	<b>\$2,271.3</b>	<b>\$2,298.9</b>	<b>\$2,492.6</b>	<b>\$2,478.8</b>	<b>\$2,601.8</b>	<b>\$2,619.7</b>	<b>\$2,641.4</b>	<b>\$2,651.5</b>	<b>\$2,701.7</b>	<b>\$2,748.9</b>	<b>\$2,842.1</b>	<b>\$2,860.4</b>	<b>\$2,917.1</b>	<b>\$3,003.9</b>	

APPENDIX B.3  
TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
POLICE SERVICES

VEHICLES (# at all stations & divisions)	# of Vehicles															UNIT COST (\$/unit)		
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023			
Mobile Command Centre (since 2009 - part of Emergency Pr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Prisoner Transport Unit	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	\$79,479
Boat & Motor (14' foot)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,000
Boat & Motor 19.25	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$175,000
Boat & Motor 20.25	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	\$200,000
Boat & Motor (inflatable)												1	1	1	1	1	1	\$4,863
Office trailer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$57,600
Sedans - Marked/Unmarked	62	63	63	61	59	65	71	66	67	59	54	47	25	14	13	13	13	\$45,409
Truck	1	1	1	1	1	1	4	4	5	7	9	10	10	14	15	15	15	\$45,401
Bicycles	6	6	10	16	17	17	17	17	17	17	20	20	18	21	29	29	29	\$4,371
Motorcycles	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$33,447
Vans / SUVs	21	23	25	28	29	30	34	45	44	55	62	75	88	104	108	108	108	\$54,748
Sleds	8	4	6	6	6	4	4	4	6	6	4	4	4	4	4	4	4	\$17,000
Sled trailer	7	3	3	3	3	2	-	-	-	-	-	-	-	-	-	-	-	\$2,577
Double Sled Trailer	1	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$10,902
ATV Trailer	1	1	1	1	1	1	2	2	2	2	2	1	1	1	1	1	1	\$7,000
ATV	2	2	2	2	4	4	4	4	4	4	2	2	2	2	2	2	2	\$15,000
UTV											1	1	1	1	1	1	1	\$30,000
Cargo Trailer	-	2	2	2	3	3	4	4	4	4	10	10	9	9	8	8	8	\$15,000
<b>Total (#)</b>	<b>120</b>	<b>116</b>	<b>124</b>	<b>131</b>	<b>134</b>	<b>138</b>	<b>153</b>	<b>159</b>	<b>162</b>	<b>167</b>	<b>176</b>	<b>183</b>	<b>171</b>	<b>183</b>	<b>193</b>	<b>193</b>	<b>193</b>	
<b>Total (\$000)</b>	<b>\$5,184.0</b>	<b>\$5,279.7</b>	<b>\$5,440.6</b>	<b>\$5,540.3</b>	<b>\$5,553.6</b>	<b>\$5,844.2</b>	<b>\$6,510.5</b>	<b>\$6,885.7</b>	<b>\$6,955.8</b>	<b>\$7,285.5</b>	<b>\$7,399.5</b>	<b>\$7,838.8</b>	<b>\$7,527.7</b>	<b>\$8,098.9</b>	<b>\$8,258.4</b>	<b>\$8,258.4</b>	<b>\$8,258.4</b>	

APPENDIX B.3

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
POLICE SERVICES

COMMUNICATION INFRASTRUCTURE AND RELATED ASSETS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Communication Tower - Falconbridge Smelter	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$357
Communication Tower - Kukagami	204	204	204	204	204	204	204	204	204	204	204	204	204	204	204	\$357
Communication Tower - Long Lake (leased)	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	\$357
Communication Tower - Lonsdale Avenue	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	\$357
Communication Tower - Onaping (leased)	180	180	180	180	180	180	180	180	180	180	180	180	180	180	180	\$357
Communication Tower - Panache Lake Road	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$357
Communication Tower - Val Caron	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	\$357
Communication Tower - Wahnapiatae	206	206	206	206	206	206	206	206	206	206	206	206	206	206	206	\$357
Communication Tower - Whitefish (Blueberry Hill)	320	320	320	320	320	320	320	320	320	320	320	320	320	320	320	\$357
Communication Tower - Worthington Building	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$357
Rayside Balfour Communications Tower	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$357
Skead Communication Tower	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$357
<b>Total (sq.ft.)</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	
<b>Total (\$000)</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>	<b>\$690.4</b>

EQUIPMENT	# of Equipment															UNIT COST (\$/unit)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Communication Infrastructure - Equip. in buildings/towers -	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	13	\$443,930
Communication Infrastructure - Towers - 12 Tower Sites	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	13	\$313,271
Comm.Towers / Antennas at LEL and Court House	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$20,800
Generators at Communication Infrastructure Tower Sites (at	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	\$130,000
<b>Total (#)</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>40</b>	
<b>Total (\$000)</b>	<b>\$9,086.4</b>	<b>\$9,086.4</b>	<b>\$9,086.4</b>	<b>\$9,086.4</b>	<b>\$9,086.4</b>	<b>\$9,128.0</b>	<b>\$9,128.0</b>	<b>\$9,128.0</b>	<b>\$9,128.0</b>	<b>\$10,688.0</b>	<b>\$10,688.0</b>	<b>\$10,688.0</b>	<b>\$10,688.0</b>	<b>\$10,688.0</b>	<b>\$10,688.0</b>	<b>\$11,445.2</b>	



APPENDIX B.3  
TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
POLICE SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	159,389	159,884	160,380	160,628	160,877	161,126	161,375	161,625	162,513	163,406	164,304	165,207	166,115	166,877	167,642
Historical Employment	<u>74,625</u>	<u>74,854</u>	<u>75,185</u>	<u>75,206</u>	<u>75,227</u>	<u>75,248</u>	<u>75,269</u>	<u>75,290</u>	<u>75,427</u>	<u>75,578</u>	<u>75,744</u>	<u>75,924</u>	<u>75,364</u>	<u>75,499</u>	<u>75,636</u>
Total Population & Employment	<b>233,914</b>	<b>234,738</b>	<b>235,565</b>	<b>235,834</b>	<b>236,104</b>	<b>236,374</b>	<b>236,644</b>	<b>236,915</b>	<b>237,940</b>	<b>238,984</b>	<b>240,048</b>	<b>241,131</b>	<b>241,479</b>	<b>242,376</b>	<b>243,278</b>

INVENTORY SUMMARY (\$000)

Buildings	\$73,647.7	\$73,647.7	\$71,857.0	\$70,961.7	\$72,038.1	\$72,038.1	\$72,038.1	\$71,876.9	\$71,445.5	\$71,252.8	\$71,397.5	\$71,397.5	\$69,799.9	\$69,799.9	\$69,799.9
Land	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,122.0	\$5,176.0	\$5,176.0	\$5,176.0
Furniture & Equipment	\$2,261.4	\$2,271.3	\$2,298.9	\$2,492.6	\$2,478.8	\$2,601.8	\$2,619.7	\$2,641.4	\$2,651.5	\$2,701.7	\$2,748.9	\$2,842.1	\$2,860.4	\$2,917.1	\$3,003.9
Vehicles (# At All Stations & Divisions)	\$5,184.0	\$5,279.7	\$5,440.6	\$5,540.3	\$5,553.6	\$5,844.2	\$6,510.5	\$6,885.7	\$6,955.8	\$7,285.5	\$7,399.5	\$7,838.8	\$7,527.7	\$8,098.9	\$8,258.4
Communication Infrastructure And Related Assets	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4	\$690.4
Equipment	\$9,086.4	\$9,086.4	\$9,086.4	\$9,086.4	\$9,086.4	\$9,128.0	\$9,128.0	\$9,128.0	\$9,128.0	\$10,688.0	\$10,688.0	\$10,688.0	\$10,688.0	\$10,688.0	\$11,445.2
<b>Total (\$000)</b>	<b>\$95,991.9</b>	<b>\$96,097.5</b>	<b>\$94,495.4</b>	<b>\$93,893.4</b>	<b>\$94,969.3</b>	<b>\$95,424.6</b>	<b>\$96,108.7</b>	<b>\$96,344.4</b>	<b>\$95,993.2</b>	<b>\$97,740.5</b>	<b>\$98,046.3</b>	<b>\$98,632.7</b>	<b>\$96,742.5</b>	<b>\$97,370.4</b>	<b>\$98,373.9</b>

Average  
Service  
Level

SERVICE LEVEL (\$/pop & emp)

Buildings	\$314.85	\$313.74	\$305.04	\$300.90	\$305.11	\$304.76	\$304.42	\$303.39	\$300.27	\$298.15	\$297.43	\$296.09	\$289.05	\$287.98	\$286.91	\$300.54
Land	\$21.90	\$21.82	\$21.74	\$21.72	\$21.69	\$21.67	\$21.64	\$21.62	\$21.53	\$21.43	\$21.34	\$21.47	\$21.43	\$21.36	\$21.28	\$21.58
Furniture & Equipment	\$9.67	\$9.68	\$9.76	\$10.57	\$10.50	\$11.01	\$11.07	\$11.15	\$11.14	\$11.30	\$11.45	\$11.79	\$11.85	\$12.04	\$12.35	\$11.02
Vehicles (# At All Stations & Divisions)	\$22.16	\$22.49	\$23.10	\$23.49	\$23.52	\$24.72	\$27.51	\$29.06	\$29.23	\$30.49	\$30.83	\$32.51	\$31.17	\$33.41	\$33.95	\$27.84
Communication Infrastructure And Related Assets	\$2.95	\$2.94	\$2.93	\$2.93	\$2.92	\$2.92	\$2.92	\$2.91	\$2.90	\$2.89	\$2.88	\$2.86	\$2.86	\$2.85	\$2.84	\$2.90
Equipment	\$38.85	\$38.71	\$38.57	\$38.53	\$38.48	\$38.62	\$38.57	\$38.53	\$38.36	\$44.72	\$44.52	\$44.32	\$44.26	\$44.10	\$47.05	\$41.08
<b>Total (\$/pop &amp; emp)</b>	<b>\$410.37</b>	<b>\$409.38</b>	<b>\$401.14</b>	<b>\$398.13</b>	<b>\$402.24</b>	<b>\$403.70</b>	<b>\$406.13</b>	<b>\$406.66</b>	<b>\$403.43</b>	<b>\$408.98</b>	<b>\$408.44</b>	<b>\$409.04</b>	<b>\$400.62</b>	<b>\$401.73</b>	<b>\$404.37</b>	<b>\$404.96</b>

CITY OF GREATER SUDBURY  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
POLICE SERVICES

<b>15-Year Funding Envelope Calculation</b>	
15 Year Average Service Level (2009-2023)	\$404.96
Net Population and Employment Growth (2024-2033)	9,463
<b>Maximum Allowable Funding Envelope</b>	<b>\$3,832,132</b>

APPENDIX B.3

TABLE 2

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
POLICE SERVICES

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024-2033	Post 2033
	Start	Finish				BTE %	Replacement & BTE Shares					
<b>3.0 POLICE SERVICES</b>												
<b>3.1 Vehicles &amp; Equipment</b>												
3.1.1 Equipment for 30 New Officers	2024	2025	\$ 207,312	\$ -	\$ 207,312	96.3%	\$ 199,641	\$ 7,671	\$ -	\$ -	\$ 7,671	\$ -
3.1.2 IT Storage for Digital Evidence	2024	2024	\$ 245,311	\$ -	\$ 245,311	96.3%	\$ 236,234	\$ 9,077	\$ -	\$ -	\$ 9,077	\$ -
3.1.3 Additional Police Vehicles	2025	2025	\$ 224,000	\$ -	\$ 224,000	96.3%	\$ 215,712	\$ 8,288	\$ -	\$ -	\$ 8,288	\$ -
Subtotal Vehicles & Equipment			\$ 676,623	\$ -	\$ 676,623		\$ 651,588	\$ 25,035	\$ -	\$ -	\$ 25,035	\$ -
<b>3.2 Buildings, Land &amp; Furnishings</b>												
3.2.1 Headquarters Expansion	2024	2033	\$ 80,000,000	\$ -	\$ 80,000,000	96.3%	\$ 77,040,000	\$ 2,960,000	\$ -	\$ 824,006	\$ 2,135,994	\$ -
3.2.2 Dowling Communication Tower	2024	2024	\$ 463,000	\$ -	\$ 463,000	96.3%	\$ 445,869	\$ 17,131	\$ -	\$ -	\$ 17,131	\$ -
Subtotal Buildings, Land & Furnishings			\$ 80,463,000	\$ -	\$ 80,463,000		\$ 77,485,869	\$ 2,977,131	\$ -	\$ 824,006	\$ 2,153,125	\$ -
<b>3.3 Public Safety Equipment</b>												
3.3.1 Communication Infrastructure	2024	2024	\$ 12,228,035	\$ -	\$ 12,228,035	91.0%	\$ 11,127,512	\$ 1,100,523	\$ 647,179	\$ -	\$ 453,344	\$ -
3.3.2 Next Generation 911	2024	2028	\$ 3,400,000	\$ 2,635,067	\$ 764,933	96.3%	\$ 736,630	\$ 28,303	\$ 1,199	\$ -	\$ 27,103	\$ -
Subtotal Public Safety Equipment			\$ 15,628,035	\$ 2,635,067	\$ 12,992,968		\$ 11,864,143	\$ 1,128,826	\$ 648,378	\$ -	\$ 480,447	\$ -
<b>TOTAL POLICE SERVICES</b>			<b>\$ 96,767,658</b>	<b>\$ 2,635,067</b>	<b>\$ 94,132,591</b>		<b>\$ 90,001,599</b>	<b>\$ 4,130,992</b>	<b>\$ 648,378</b>	<b>\$ 824,006</b>	<b>\$ 2,658,608</b>	<b>\$ -</b>

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	75%	\$1,993,956
10-Year Growth in Population in New Units		9,284
Unadjusted Development Charge Per Capita		<b>\$214.77</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	25%	\$664,652
10-Year Growth in Square Feet		1,970,270
Unadjusted Development Charge Per Square Foot		<b>\$0.34</b>

2024 - 2033 Net Funding Envelope	\$3,832,132
<b>Uncommitted Reserve Fund Balance</b>	
Balance as at December 31, 2023	\$664,071
Revenue Losses	\$159,935
<b>Total</b>	<b>\$824,006</b>



APPENDIX B.3

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 POLICE SERVICES  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

POLICE SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$618.0	\$230.5	\$194.3	\$166.9	\$144.6	\$123.2	\$107.0	\$91.4	\$77.0	\$38.7	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$61.8	\$61.8	\$61.8	\$61.8	\$61.8	\$61.8	\$61.8	\$61.8	\$61.8	\$61.8	\$618.0
- Police Services: Non Inflated	\$526.8	\$173.4	\$164.3	\$164.3	\$164.3	\$160.2	\$160.2	\$160.2	\$160.2	\$160.2	\$1,994.0
- Police Services: Inflated	\$526.8	\$176.8	\$170.9	\$174.3	\$177.8	\$176.9	\$180.4	\$184.0	\$187.7	\$191.5	\$2,147.1
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$188.8	\$194.0	\$198.1	\$207.3	\$212.6	\$217.5	\$222.1	\$227.5	\$208.2	\$212.8	\$2,088.8
INTEREST											
- Interest on Opening Balance	\$21.6	\$8.1	\$6.8	\$5.8	\$5.1	\$4.3	\$3.7	\$3.2	\$2.7	\$1.4	\$62.7
- Interest on In-year Transactions	(\$9.3)	\$0.3	\$0.5	\$0.6	\$0.6	\$0.7	\$0.7	\$0.8	\$0.4	\$0.4	(\$4.4)
TOTAL REVENUE	\$201.1	\$202.4	\$205.4	\$213.7	\$218.2	\$222.5	\$226.6	\$231.4	\$211.2	\$214.5	\$2,147.1
CLOSING CASH BALANCE	\$230.5	\$194.3	\$166.9	\$144.6	\$123.2	\$107.0	\$91.4	\$77.0	\$38.7	\$0.0	

2024 Adjusted Charge Per Capita	\$206
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX B.3

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 POLICE SERVICES  
 NON-RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

POLICE SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$206.0	(\$42.1)	(\$92.7)	(\$143.2)	(\$125.0)	(\$104.7)	(\$80.2)	(\$52.6)	(\$22.6)	(\$12.3)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6	\$206.0
- Police Services: Non Inflated	\$175.6	\$57.8	\$54.8	\$54.8	\$54.8	\$53.4	\$53.4	\$53.4	\$53.4	\$53.4	\$664.7
- Police Services: Inflated	\$175.6	\$58.9	\$57.0	\$58.1	\$59.3	\$59.0	\$60.1	\$61.3	\$62.6	\$63.8	\$715.7
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	82,410	82,410	83,240	257,610	258,150	259,690	261,230	260,980	211,360	213,190	1,970,270
REVENUE											
- DC Receipts: Inflated	\$31.3	\$32.0	\$32.9	\$103.9	\$106.2	\$109.0	\$111.8	\$113.9	\$94.1	\$96.8	\$832.0
INTEREST											
- Interest on Opening Balance	\$4.3	(\$2.3)	(\$5.1)	(\$7.9)	(\$6.9)	(\$5.8)	(\$4.4)	(\$2.9)	(\$1.2)	(\$0.7)	(\$32.9)
- Interest on In-year Transactions	(\$4.0)	(\$0.7)	(\$0.7)	\$0.8	\$0.8	\$0.9	\$0.9	\$0.9	\$0.6	\$0.6	\$0.1
TOTAL REVENUE	\$31.6	\$28.9	\$27.2	\$96.8	\$100.2	\$104.1	\$108.3	\$112.0	\$93.4	\$96.7	\$799.2
CLOSING CASH BALANCE	(\$42.1)	(\$92.7)	(\$143.2)	(\$125.0)	(\$104.7)	(\$80.2)	(\$52.6)	(\$22.6)	(\$12.3)	\$0.0	

2024 Adjusted Charge Per Square Foot	\$0.38
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



# **Appendix B.4**

## **Parks and Recreation**

# Parks and Recreation

The City of Greater Sudbury Leisure Services Department is responsible for providing indoor and outdoor recreational space to its residents. The City offers a wide array of recreational opportunities by way of community and neighbourhood parks, indoor recreation facilities, and community centres. The department also offers a variety of outdoor recreation infrastructure including soccer fields, baseball diamonds, tennis and basketball courts, outdoor skating rinks and numerous playgrounds.

In keeping with longstanding practice, a City-wide approach to the development charge calculation has been utilized.

## **A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

The City offers a variety of parks buildings by way of storage space, field houses, gazebos, picnic shelters, washrooms, concession stands, and ticket booths. These buildings total 161,500 square feet of space and are valued at \$48.0 million. Special facilities are provided in 81,200 square feet of space, worth a total of \$32.7 million. Sports fields, including soccer fields, basketball courts, baseball diamonds, tennis courts, outdoor rinks and skate parks add \$65.6 million to the inventory.

Park and playground equipment amounts to \$6.2 million in current value. The City operates various trails worth \$7.7 million. Ski hills total \$3.5 million while related equipment amounts to \$4.1 million. The City's various parks fleet and equipment is worth \$16.5 million.

The City operates a number of major indoor recreation facilities, totalling over 855,300 square feet and worth an estimated \$337.4 million. The 192.4 acres of land associated with the major facilities is valued at \$77.6 million.

Approximately \$2.8 million in fleet and equipment is associated with the major facilities.

The combined value of capital assets for Parks and Recreation is \$602.1 million. The 15-year historical average service level is \$3,663.58 per capita, and this, multiplied by the 10-year forecast growth in net population, results in a 10-year maximum allowable funding envelope of \$23.4 million.

## **B. 2024-2033 Development-Related Capital Program & Calculation Of Unadjusted Development Charges**

The 2024-2033 development-related capital program for Parks and Recreation includes continued recoveries for the completed Gerry McCrory Countryside Sports Complex second ice pad at \$10.4 million. Future projects include provision for a new therapeutic pool at a gross cost \$5.7 million and new cricket infrastructure and soccer fields with a gross cost of \$2.0 million.

The 10-year capital program for Parks and Recreation totals \$18.1 million. After deductions for external grants and subsidies—\$11,200 for the Gerry McCrory Countryside Sports Complex second ice pad, \$1.0 million for the therapeutic pool, and \$550,000 for the cricket infrastructure and soccer fields—the net cost to the City is \$16.5 million.

The Gerry McCrory Countryside Sports Complex second ice pad is entirely net new, and therefore has 0% BTE share. Each of the Outdoor Recreation projects will benefit new and existing residents in equal measure. As such, 96% BTE share is assigned to the Outdoor program. The total development-related capital program is \$10.6 million.

Of the development-related costs, \$3.9 million represents existing Parks and Recreation development charge reserve funds that have been collected and committed to the Gerry McCrory Countryside Sports

Complex ice pad project. Remaining uncommitted reserve funds of \$130,072 have been applied to other development-related costs.

The \$6.5 million in development charge eligible costs is allocated entirely against residential development in the City resulting in an unadjusted development charge of \$701.72 per capita.

### C. Cash Flow Analysis

After cash flow consideration, the residential calculated charge increases to \$817 per capita. The increase reflects the front-ended timing of development-related expenditures.

PARKS AND RECREATION SUMMARY						
15-Year Hist.	2024-2033		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
\$/capita	Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$3,663.58	\$18,099,315	\$6,514,778	\$702	\$0.00	<b>\$817</b>	<b>\$0.00</b>

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

PARKS BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Adamsdale Playground Fieldhouse	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	\$293
Algonquin Fieldhouse	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	\$293
Algonquin Playground - Storage	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$70
Antwerp Playground Fieldhouse	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	\$293
Azilda Seniors Park Gazebo	-	-	-	384	384	384	384	384	384	384	384	384	384	384	384	\$293
Beaver Lake Playground - Storage Building #1	256	256	256	256	256	256	256	256	256	256	256	256	256	256	256	\$293
Beaver Lake Playground - Storage Building #2	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	\$293
Bell Park - Change Room/Washroom	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	\$480
Bell Park - Gazebo (Ige)	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	\$293
Bell Park - Gazebo No. 2	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	\$293
Bell Park - Sun Shelter	-	730	730	730	730	730	730	730	730	730	730	730	730	730	730	\$293
Bell Park - Lifeguard Building	756	756	756	756	756	756	756	756	756	756	756	756	756	756	756	\$293
Bell Park - Picnic Shelter	264	264	264	264	264	264	264	264	264	264	264	264	264	264	264	\$293
Bell Park - Projection Booth	183	183	-	-	-	-	-	-	-	-	-	-	-	-	-	\$293
Bell Park - Storage Building No. 1	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	\$293
Bell Park - Storage Building No. 2	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	\$293
Bell Park - Washroom 2	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	\$480
Bell Park Concession	912	912	912	912	912	912	912	912	912	912	912	912	912	912	912	\$293
Bell Park - Storage Building	-	-	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	\$293
Ben Moxam Community Centre - Storage	120	120	120	120	120	120	-	-	-	-	-	-	-	-	-	\$70
Black Lake Playground Fieldhouse	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	\$293
Black Lake Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$70
Bleazard Playground Fieldhouse	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$293
Calmo Beach Change Rooms	685	685	685	685	685	685	685	685	685	685	685	685	685	685	685	\$293
Capreol Baseball Field Score Booth	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	\$293
Capreol Community Centre - Baseball Field B1	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	\$293
Carling Tot Lot - Building #1	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	\$293
Carol Richard Playground Fieldhouse	378	378	378	378	378	378	378	378	378	378	378	378	378	378	378	\$293
Cedar Park - Rink Shack	264	264	264	264	264	264	264	264	264	264	264	264	264	264	264	\$293
Cedar Park Playground Fieldhouse	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	\$293
Cenetaph Park Gazebo	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	\$293
Centennial Field Picnic Gazebo	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	\$293
Centennial Park - Laundry/Shower Building	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	\$480
Centennial Park - Main Building	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	\$293
Centennial Park Fieldhouse And Concession	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	\$293
Centennial Park Gazebo # 1	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,400	\$293
Centennial Park Gazebo # 2	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$293
Confederation Ball Fieldhouse	842	842	842	842	842	842	842	842	-	-	-	-	-	-	-	\$293
Cote Park Score Booth	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68	\$293
Delki Dozzi - Bocce Storage	100	100	100	100	100	100	100	100	100	100	100	100	100	100	160	\$70
Delki Dozzi - Bocce Washroom Building	189	189	189	189	189	189	189	189	189	189	189	189	189	189	189	\$480
Delki Dozzi - Rink Storage Building	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	\$293
Delki Dozzi Memorial Park	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	\$293
Den Lou Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$70
Diorite Playground Fieldhouse	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	\$293
Don Lita Playground - Storage Building	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	\$293
Don Lita Playground Fieldhouse	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	\$293
Downe Park - Storage Building	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$293
Downe Playground Fieldhouse	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	\$293
Durham Street Park Building	416	416	416	416	416	416	416	416	416	416	416	416	416	416	416	\$293
East End - Storage Building	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$293
East End Playground Fieldhouse	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	\$293
Ella Lake - Washroom Building No. 1	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	\$480
Ella Lake - Washroom Building No. 2	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	\$480

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

PARKS BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Ella Lake - Washroom Building No. 3	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	\$480
Ella Lake - Washroom Building No. 4	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	\$480
Ella Lake - Washroom Building No. 5	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	\$480
Ella Lake Canteen	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	\$293
Ella Lake Park - Storage Building	278	278	278	278	278	278	278	278	278	278	278	278	278	278	278	\$70
Ella Lake Park - Storage/Bunkhouse Building	253	253	253	253	253	253	253	253	253	253	253	253	253	253	253	\$293
Ella Lake Shower Building	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	\$480
Elm West Playground Fieldhouse	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	\$293
Elmview Playground Fieldhouse	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	\$293
Elmview Playground Storage Shed	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	\$293
Eyre Playground Fieldhouse	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	\$293
Farmdale Playground Fieldhouse	815	815	815	815	815	815	815	815	-	-	-	-	-	-	-	\$293
Farmdale Playground Storage Shed	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	\$70
Hammer Ball Fieldhouse	540	540	540	540	540	540	540	540	540	540	540	540	540	540	540	\$293
James Jerome/Lily Creek Sports Complex	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$293
James Jerome/Lily Creek Fieldhouse	-	-	-	2,553	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	2,785	\$293
Kathleen Street Chemical Storage Building	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	\$293
Kathleen Street Parks Operations Building	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	\$293
Kathleen Street Parks Storage Building	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	\$293
Kathleen Street Storage Shed	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	\$70
Kinsmen Sports Complex	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	\$293
Kinsmen Sports Complex - Storage Shed	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$70
Lakeview Playground Building	640	640	640	-	-	-	-	-	-	-	-	-	-	-	-	\$293
Lansing Park Fieldhouse	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	\$293
Lasalle Playground - Field House	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	\$293
Lebel Playground - Storage Building	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$293
Lily Creek Athletic Field Score Booth	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	\$293
Little Britain Tot Lot - Fieldhouse	817	817	817	817	817	817	817	817	817	817	817	817	817	817	817	\$293
Lively Tennis Courts - Fieldhouse	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	\$293
Loellen Playground Fieldhouse	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	\$293
Long Lake Change Rooms	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168	\$293
Long Lake Playground - Storage Building	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$293
Long Lake Playground Fieldhouse	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	\$293
Long Lake Rink - Warm-Up Shack	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	\$293
Longsdate Playground Fieldhouse	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	\$293
Lorne Brady Park - Fieldhouse	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	\$293
Matson Playground - Storage	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$70
Matson Playground Fieldhouse	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	\$293
McFarlane Playground Fieldhouse	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	\$293
McLean Playground Fieldhouse	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	\$293
Meatbird Lake Park - Multi-Use Building	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	\$293
Memorial Park Storage Garage	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	\$293
Moonlight Beach - Lifeguard / Washroom Building	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	\$480
Moonlight Beach - Main Building	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	\$293
Nepahwin Lake Park - Change Rooms	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	\$293
Northend Change Rooms	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	\$293
O'Connor Park - Storage Shed	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$70
O'Connor Playground - Gazebo #1	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	\$293
O'Connor Playground - Gazebo #2	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	\$293
O'Connor Playground Fieldhouse	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	\$293
Oja Sports Complex - Storage Shed	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$70
Oja Sports Complex Fieldhouse	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	\$293
Old Skead Road Rink Building	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	\$293
Percy Park Fieldhouse	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	\$293



APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

PARKS BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Place Hurlbise - Storage Building	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$293
Place Hurlbise Fieldhouse	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	\$293
Queen's Athletic Field - Refreshment Booth	395	395	395	395	395	395	395	395	395	395	395	395	395	395	395	\$293
Queen's Athletic Field - Storage Building #1	120	120	120	120	120	-	-	-	-	-	-	-	-	-	-	\$293
Queen's Athletic Field - Ticket Booth	180	180	180	180	180	180	180	180	180	180	180	180	180	180	180	\$293
Queen's Athletic Field - Fieldhouse	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	\$293
Queen's Athletic Field - Zamboni Shed	-	325	325	325	325	325	325	325	325	325	325	325	325	325	325	\$293
Rayside Parks Services Depot	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	\$293
Rick McDonald Sports Complex - Spotter Booth	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$293
Ridgecrest Tot Lot - Storage Building	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$293
Ridgecrest Tot Lot Fieldhouse	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	\$293
Ridgemont Playground - Fieldhouse	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	\$293
Riverdale Playground Fieldhouse	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	\$293
Robinson - Bocce Shed	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$70
Robinson Playground - Rink Shack	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	\$70
Robinson Playground Fieldhouse	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	\$293
Rosemarie Playground - Storage	96	96	96	96	96	-	-	-	-	-	-	-	-	-	-	\$293
Rosemarie Playground Fieldhouse	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	\$293
Russell Beaudry Outdoor Rink Building	560	560	560	560	560	560	560	560	560	560	560	560	560	560	560	\$293
Ryan Heights Fieldhouse	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	\$293
Simon Lake Park - Fieldhouse	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	\$293
Skead Outdoor Rink - Storage Shed	103	103	103	103	103	103	103	103	103	103	103	103	103	103	103	\$70
Sunnyside Playground Fieldhouse	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	\$293
Terry Fox Sports Complex	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	\$293
Terry Fox Sports Complex - Score Booth	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	\$293
Terry Fox Sports Complex - Storage Building	540	540	540	540	540	540	540	540	540	540	540	540	540	540	540	\$293
Theresa Playground Fieldhouse	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	\$293
Theresa Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$70
Twin Forks Playground - Storage Building	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$293
Twin Forks Playground Fieldhouse	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	\$293
V.L.A. Playground Fieldhouse	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	\$293
V.L.A. Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$70
Valley Acres Playground - Fieldhouse	378	378	378	378	378	378	378	378	378	378	378	378	378	378	378	\$293
Valley Acres Storage Shed	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	\$70
Valley East Ambulance Building - used by Parks	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	\$293
Vermillion Lake Road Park Building	858	858	858	858	858	858	858	858	858	858	858	858	858	858	858	\$293
Victory Playground Fieldhouse	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	\$293
Walden West Library/Den Lou Playground	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	\$293
Westmount/Kipling Playground Fieldhouse	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	\$293
Whitefish Playground Fieldhouse	936	936	936	936	936	936	936	936	936	936	936	936	936	936	936	\$293
Whitefish Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$70
Whitewater Lake Canteen	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	\$293
Whitewater Lake Picnic Shelter/Building	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	\$293
Whitewater Lake Storage Building	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	\$293
Azilda - Outdoor Water Building	-	-	-	-	-	-	-	100	100	100	100	100	100	100	100	\$293
Farmdale - Outdoor Water Building	-	-	-	-	-	-	-	-	100	100	100	100	100	100	100	\$293
<b>Total (sq. ft.)</b>	<b>158,184</b>	<b>159,239</b>	<b>160,592</b>	<b>162,889</b>	<b>163,121</b>	<b>162,785</b>	<b>162,885</b>	<b>162,885</b>	<b>161,328</b>	<b>161,328</b>	<b>161,328</b>	<b>161,328</b>	<b>161,328</b>	<b>161,328</b>	<b>161,531</b>	
<b>Total (\$000)</b>	<b>\$46,984.4</b>	<b>\$47,293.5</b>	<b>\$47,690.0</b>	<b>\$48,362.9</b>	<b>\$48,431.0</b>	<b>\$48,359.3</b>	<b>\$48,388.6</b>	<b>\$48,388.6</b>	<b>\$47,932.4</b>	<b>\$47,932.4</b>	<b>\$47,932.4</b>	<b>\$47,932.4</b>	<b>\$47,932.4</b>	<b>\$47,932.4</b>	<b>\$47,978.5</b>	



APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

SPECIAL FACILITIES	# of Square Feet															UNIT COST (\$/sq. ft.)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Azilda Lions Club Den	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	\$166
Bell Park - Amphitheatre (old)	2,832	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$767
Grace Hartman - Amphitheatre	-	-	2,448	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	\$2,053
Ben Moxam Community Centre	14,399	14,399	14,399	14,399	14,399	14,399	14,399	14,399	-	-	-	-	-	-	-	-	\$221
Calmo Beach Change Rooms	685	685	685	685	685	685	685	685	685	685	685	685	685	685	685	685	\$316
Camp Sudaca - Bike Storage	512	512	512	512	512	512	512	512	512	512	512	512	512	512	512	512	\$0
Camp Sudaca - Boathouse Building	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	\$317
Camp Sudaca - Canoe Storage	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	\$46
Camp Sudaca - Craft Centre	848	848	848	848	848	848	848	848	848	848	848	848	848	848	848	848	\$147
Camp Sudaca - Gazebo/Shelter	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	\$77
Camp Sudaca - Rub A Tub	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	\$158
Camp Sudaca - Staff Cabin	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	\$179
Camp Sudaca - Cold Storage	720	720	720	720	720	720	720	720	720	720	720	720	720	720	720	720	\$105
Camp Wassakwa - Change Cabin #1	222	222	222	222	222	222	222	222	222	222	222	222	222	222	222	222	\$178
Camp Wassakwa - Change Cabin #2	222	222	222	222	222	222	222	222	222	222	222	222	222	222	222	222	\$172
Camp Wassakwa - Log Cabin	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	\$302
Camp Wassakwa - Multi-Purpose Building	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	\$179
Camp Wassakwa - Storage Building	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	\$138
Carmichael Community Centre	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	\$351
Carmichael Community Centre - Storage Building	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$206
Carmichael Community Centre - Warm-Up Shack	256	256	256	256	256	256	-	-	-	-	-	-	-	-	-	-	\$157
Carrefour Senator Rheal Belisle	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	\$279
Centennial Youth Centre (Valley East Youth Centre)	2,740	2,740	2,740	2,740	-	-	-	-	-	-	-	-	-	-	-	-	\$232
Chelmsford Senior Craft Shop	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	\$210
Chelmsford Seniors Craft Office	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	\$178
Onaping Community Centre Storage Building No. 1	561	561	561	561	561	561	561	561	561	561	561	561	561	561	561	561	\$98
Onaping Community Centre Storage Building No. 2	525	525	525	263	-	-	-	-	-	-	-	-	-	-	-	-	\$59
Coniston Skating Rink Building	246	246	246	246	246	246	246	246	246	246	246	246	246	246	246	246	\$163
Cote Park Youth Centre	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	\$600
Dowling Lions Club Building	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	\$303
Dr. Leclair Community Centre	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	\$678
Fielding Memorial Park	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	\$541
Fielding Memorial Park - Storage Garage	720	720	720	720	720	720	720	720	720	720	720	720	720	720	720	720	\$179
Howard Armstrong Storage	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	\$194
Millenium Resource - Storage Shed	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	\$59
Minor League Hockey Office Building (has been demolished)	1,402	1,402	1,402	1,402	1,402	-	-	-	-	-	-	-	-	-	-	-	\$244
Norman Community Centre	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	\$273
Norman Community Centre Storage Building	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	\$202
Onaping Curling Club	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	\$247
Ramsey Lake Boat Launch Building	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	\$346
St. Joseph Community Centre (Lions Den)	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	\$296
Sudbury Rowing/Canoe Club	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	\$268
Whitefish Fire Station/Community Centre	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	\$259
<b>Total (sq. ft.)</b>	<b>98,435</b>	<b>95,603</b>	<b>98,051</b>	<b>100,237</b>	<b>97,234</b>	<b>95,832</b>	<b>95,576</b>	<b>95,576</b>	<b>81,177</b>								
<b>Total (\$000)</b>	<b>\$29,075.4</b>	<b>\$26,903.3</b>	<b>\$31,927.8</b>	<b>\$36,936.9</b>	<b>\$36,286.6</b>	<b>\$35,944.3</b>	<b>\$35,904.2</b>	<b>\$35,904.2</b>	<b>\$32,723.5</b>								

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

SPORTS FIELDS	# of Sport Fields															UNIT COST (\$/field)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Soccer Field - Trillium Centre	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$208,203
Soccer Field - Hanmer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$287,792
Soccer Field - Howard Armstrong	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$475,164
Soccer Field - James Jerome	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$278,368
Soccer Field - James Jerome Turf	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,217,118
Soccer Field - R. H. Murray	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$499,691
Full Size Fields-Delki Dozzi	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$336,392
Full Size Fields-Queen'S	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$336,392
Full Size Fields-Ve Rec Centre	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$336,392
Full Size Fields-Kinsmen	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$336,392
3/4 Size Field- Adamsdale	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$252,294
Mini Soccer Field - James Jerome	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$147,592
Mini Soccer Fields - Trillium Centre	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$61,023
Mini Soccer Field - Delki Dozi	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$120,191
Mini Soccer Field-Lansing	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,077
Mini Soccer Field-McFarlane	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,077
Mini Soccer Field-Robinson	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$100,077
Mini Soccer Field-Rotary Park	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$100,077
Mini Soccer Field-Twin Forks	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$100,077
Mini Soccer Field-Lionel E. Lalonde	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$100,077
Mini Soccer Field-Falconbridge Fields	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	\$100,077
Mini Soccer Field-Coniston	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,077
Mini Soccer Field-Naughton	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,077
Mini Soccer Field-Ve Rec Centre	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	\$100,077
Basketball Court - Delki Dozzi	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - 6th Ave Lively	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Centennial Whitefish	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Kinsmen	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Penage	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - VLA	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Cote	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Dowling CC	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Vermillion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Elmwest	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Rick McDonald	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Victory	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Carol Richard Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Kin Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - McLean	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Howard Armstrong	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$102,830
Basketball Court - Valley Acres	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Valley East Youth Centre	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Falconbridge CC	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Garson Arena	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Ravine Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Carling	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Don Lita	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Coniston Centennial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - McFarlane	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Loellen	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - York Street	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Downe	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - East End	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Minnow Lake Place	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

SPORTS FIELDS	# of Sport Fields															UNIT COST (\$/field)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Basketball Court - Morel	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Ridgemount	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Cedar Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Eyre	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Basketball Court - Ridgecrest	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,954
Basketball Court - Copper St Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$66,626
Basketball Court - Black Lake Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$66,626
Basketball Court (Half) - Ryan Heights	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$33,313
Basketball Court (Half) - Capreol Lions Den	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$33,313
Basketball Court (Half) - Thomas Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$33,313
Basketball Court (Half) - Wahnapiatae	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$33,313
Basketball Court (Half) - Sunrise Ridge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$36,618
Basketball Court (Half) - Larchmont	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$33,313
Baseball Diamond - Hanmer Lions Field	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$499,689
Baseball Diamond - Lions Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$499,689
Baseball Diamond - Onaping	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$499,689
Softball Diamond - Inco Ball Field	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$499,689
Softball Diamond - Barrydowne	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$208,204
Softball Diamond - St. Christopher Park																\$0
Softball Diamond - Wahnapiatae	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$499,689
Softball Diamond - Grace Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$208,203
Softball Diamond - R.H. Murrey	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$499,691
Softball Diamond - Selkirk Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$499,689
Baseball Diamonds - Delhi Dozzi	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - James Jerome	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Coniston Red Sox	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Lorne Brady	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$504,588
Baseball Diamonds - Rick McDonald	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Cote	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Terry Fox	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$588,687
Baseball Diamonds - Twin Forks	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Capreol/Doug Mohns	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Centennial Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$504,588
Baseball Diamonds - Confederation School	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Rh Murray	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Oja	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$504,588
Baseball Diamonds - Copper Cliff	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Downe	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Elmwest	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$504,588
Baseball Diamonds - Lansing	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - McFarlane	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Moonlight	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Ridgemount	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$221,632
Baseball Diamonds - Lorne Brady	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Dowling	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$504,588
Baseball Diamonds - Rick McDonald	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$504,588
Baseball Diamonds - Blezard Valley	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$504,588
Baseball Diamonds - Elmview	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Baseball Diamonds - Farmdale	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$504,588
Baseball Diamonds - Kinsmen (Hillcrest)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504,588
Tennis Courts - Lions Playground	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$79,118
Tennis Courts - Capreol Lions Den	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$158,236
Tennis Courts - Loellen	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$269,211
Tennis Courts - Quinn Logan Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$249,845

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

SPORTS FIELDS	# of Sport Fields															UNIT COST (\$/field)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Tennis Courts - R.H. Murray	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$374,768
Tennis Courts - Onaping	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$249,845
Tennis Court- Carmichael Field	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,712
Tennis Court- Coniston	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$230,712
Tennis Court- Copper Cliff	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$230,712
Tennis Court- Cote Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$230,712
Tennis Court- Delki Dozzi	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,712
Tennis Court- Dowling CC	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$230,712
Tennis Court- Elmview	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,712
Tennis Court- James Jerome	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$230,712
Tennis Court- Kinsmen	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,712
Tennis Court- Lorne Brady	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,712
Tennis Court- O'Connor	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,712
Tennis Court- Sacre Coeur	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$230,712
Tennis Court- Twin Forks	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,712
Tennis Court- Whitefish	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,712
Outdoor Rink - Central Lane	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$83,282
Outdoor Rink - Skead	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$83,282
Outdoor Rink - Lebel Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$33,313
Outdoor Rink - Wahnapitae	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$83,282
Outdoor Rink - Lonsdale Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$83,282
Outdoor Rink - Levack	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,122
Outdoor Rink - Lively	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,362
Outdoor Rink - Azilda	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$89,571
Outdoor Rink - Ridgecrest Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,941
Outdoor Rink - Algonquin	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Antwerp	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Beaver Lake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Capreol	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Carmichael	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Carol Richard	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Cedar Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Chelmsford	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Coniston	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Delki Dozzi	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Den Lou	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Diorite	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Don Lita	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Dowling	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Downe	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - East End	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Elm West	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Elmview	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Eyre	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Falconbridge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Farmdale	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Kinsmen	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Loellen	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Long Lake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$210,245
Outdoor Rink - Lonsdale	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Matson	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Mcfarlane	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Mclean	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - O'Connor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

SPORTS FIELDS	# of Sport Fields															UNIT COST (\$/field)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Outdoor Rink - Oja	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Old Skead Rd	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Penage Road	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Percy	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Queen'S	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Riverdale	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Robinson	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Rosemarie	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Russell Beaudry	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Ryan Heights	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,147
Outdoor Rink - Sunnyside	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Theresa	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - V.L.A.	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Valley Acres	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Valley East Kin	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Westmount	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Outdoor Rink - Whitefish	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,098
Splash Park - Morel	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$424,807
Splash Park - Victory	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$299,684
Splash Park - Westmount	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$250,062
Splash Park - DJ Hancock	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$0
Splash Park - Memorial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$252,294
Splash Park - Ridgecrest	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$276,906
Splash Park - Onaping	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$398,238
Splash Park - Coniston Centennial Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$420,490
Splash Park - O'Conner Athletic Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,399
Splash Park - Cote Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$289,728
Splash Park - Kinsmen Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$258,766
Splash Park - Howard Armstrong	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$258,988
Splash park - Delhi Dozzi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$154,130
Twin Forks Splash Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$133,575
Azilda Splash Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$133,575
Skate Park - Azilda	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$49,253
Skate park - Capreol	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$26,403
Skate Park - Chelmsford	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,824
Skate Park - Garson	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,398
Skate Park - Hanmer	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$24,193
Skate Park - Hanmer (improved)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$171,185
Skate Park - Levack-Onaping	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$17,020
Skate Park - Lively	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$29,604
Skate Park - Minnow Lake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$875,631
Skate park - Berthiaume	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$98,982
BMX Track - Adanac	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$168,517
Running Track - Laurentian	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,442,177
Volleyball Court - Moonlight Beach	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$111,231
Boccee Court - Participation Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$33,313
Misc land improvements to sports fields	2	4	6	8	8	8	8	8	8	8	8	8	8	8	8	\$144,991
Boat Launch - Wahnapiatae River - Wahnapiatae	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640
Boat Launch - Kalmo Beach - Capreol	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640
Boat Launch - Onwatin Lake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640
Boat Launch - Wabagishik Lake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640
Boat Launch - Centennial Park, Whitewater Lake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640
Boat Launch - Centennial Park, Vermillion River	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640
Boat Launch - Simon Lake Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

SPORTS FIELDS	# of Sport Fields															UNIT COST (\$/field)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Boat Launch - Ella Lake Park & Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640
Boat Launch - Gordon Lake Road at Vermillion River Bridge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,640
Boat Launch - Long Lake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$46,870
<b>Total (#)</b>	<b>263</b>	<b>272</b>	<b>278</b>	<b>281</b>	<b>281</b>	<b>285</b>	<b>286</b>	<b>288</b>	<b>288</b>	<b>290</b>	<b>290</b>	<b>291</b>	<b>292</b>	<b>292</b>	<b>293</b>	
<b>Total (\$000)</b>	<b>\$52,052.0</b>	<b>\$61,757.1</b>	<b>\$62,549.2</b>	<b>\$62,938.1</b>	<b>\$62,938.1</b>	<b>\$63,658.7</b>	<b>\$63,958.4</b>	<b>\$64,383.2</b>	<b>\$64,383.2</b>	<b>\$65,202.0</b>	<b>\$65,202.0</b>	<b>\$65,335.5</b>	<b>\$65,469.1</b>	<b>\$65,469.1</b>	<b>\$65,623.2</b>	

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

PARK AND PLAYGROUND EQUIPMENT	# of Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Adamsdale Playground	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$16,800
Anderson Farm Museum Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Attlee St Senior Lot - Fitness	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$22,500
Autumnwood Playground	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$53,400
Bedford Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$56,500
Berthiaume Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,900
Birch Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Birch Glen Playground	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$18,900
Bonaventure Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$76,200
Brighton Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,000
Capreol Lion's Den	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Carling Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$64,800
Carmichael Sports Complex Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$31,500
Carol Richard Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$49,800
Centennial Arena Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Chelmsford parkette	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$11,800
Chelsea Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$145,400
Columbus Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Daniel Park Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
David St. Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Douglas Street Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
East End Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$837,600
Elmview Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$85,000
Eyre Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$16,100
Flake Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$76,200
Fourth at Beach Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Fraiser St Tot Lot	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$12,400
Gateway Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Grandview Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Gravelle Tot Lot	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$21,300
Guilleville Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Hillcrest Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$95,800
Howard Armstrong Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$86,400
James Jerome Complex Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$148,700
Laurentian Crescent Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$30,100
Laval Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$76,200
Lebel Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Leger Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Levack Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Lion's Club Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$31,500
Lion's Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,000
Lockerby Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Lo-Ellen Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$21,400
Louis Street Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
MacMillan Park Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Marcel Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$14,900
McCrea Heights Playground	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$57,900
McNicol Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$76,200
Memorial Park Playground	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$26,000
Metcalfe Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,000
Minnow Lake Dog Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$101,400
Mountainview Playground Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Onaping Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Onaping Community Centre Park Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$29,200

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

PARK AND PLAYGROUND EQUIPMENT	# of Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Oriole Playground	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$34,500
Paquette Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$64,200
Parkinson Park Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Participation Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Penman Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,600
Percy Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$25,900
Pine St. Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Pinecrest Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Pineheight park tot lot	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$40,300
Quinn Logan Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Ray Street Park Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$54,700
Ravine Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Rick Mcdonald Complex Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$21,300
Rick Mcdonald Complex Park - Seniors Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$86,700
Ridgecrest Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$91,900
Rose Court Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Saturn Park Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Selkirk Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Shawn Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Shirley Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Silver Birch	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Spruce Meadows	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$60,000
St. Charles Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$76,200
St. Charles School Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
St. Christopher Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
St. Onge Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Sudbury Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,100
Theresa Playground	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$92,000
Thomas Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,000
Traverse Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$28,100
Trotter Subdivision Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$44,700
Valley Acres Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$44,600
Victor Playground	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$17,100
Wahnapitae Community Club Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$101,600
Westmount Community Centre Park Playground	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	\$40,800
Worthington Playground	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$31,200
York Playground	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$38,900
Pitter Patter (Bell)Park Outdoor Gym Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$46,500
Paris Street Playground	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$46,500
Louis Street Playground	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$46,500
Sixth Avenue Playground	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$121,300
Cote Park Playground	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$85,200
Place Hurtubise Playground	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$9,700
Russell Beaudry Playground	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$12,500
Falconbridge Community Centre Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$33,900
Catherine Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$126,400
Algoma Tot Lot	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$70,700
Doug Mohns Sports Complex Tot Lot	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$107,000
Hidden Valley Playground	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$43,400
<b>Total (#)</b>	<b>78</b>	<b>82</b>	<b>90</b>	<b>94</b>	<b>95</b>	<b>100</b>	<b>105</b>	<b>107</b>	<b>107</b>							
<b>Total (\$000)</b>	<b>4,772.80</b>	<b>4,939.90</b>	<b>\$5,136.2</b>	<b>\$5,386.5</b>	<b>\$5,473.2</b>	<b>\$5,782.4</b>	<b>\$6,132.9</b>	<b>\$6,222.8</b>	<b>\$6,222.8</b>	<b>\$6,222.8</b>						

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

TRAILS	# of Trails															UNIT COST (\$/trail)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Vermillion Road to Black Lake Road	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$260,600
Hillfield Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$384,400
Kelly Lake Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$419,100
Fielding Park Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$63,700
Bell Park Trails and Boardwalk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$679,300
Bethel Lake Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$392,300
Ramsey Lake Trail to Moonlight Beach	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$351,000
Junction Creek Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$359,000
Junction Creek Trail - 1982	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$262,700
Junction Creek Trail - 2007	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$172,400
Junction Creek Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,300
Junction Creek Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$271,400
Junction Creek Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$263,500
Meatbird Beach Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$54,600
Rayside Balfour Leisure Trails	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$318,400
Voyageur X-Country Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$74,500
A.Y. Jackson Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$255,500
Nolin Creek Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$54,600
Selkirk Trail - 1982	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$23,400
Selkirk Trail - 2007	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$27,600
Howard's Nature Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,600
Valley East & Centennial Arenal Loop Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,600
Langdon Park Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$39,000
Jane Goodall Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$24,700
Capreol Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,600
Garson Park Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$35,400
Blueberry Hill Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$63,700
Oak Forest Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$96,300
Copper Cliff Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$443,100
Robinson Lake Trail	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,100
James Jerome Pathway	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$146,500
Cedar Park Playground Trail	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,500
Ramsey Lake Path	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$886,000
Trail in Mallards Landing Subdivision	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$11,800
Junction Creek Trail	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$168,400
Coniston Jean Tellier Trail	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$51,900
Lily Creek Boardwalk	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$107,200
Vintage Green Walkway	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$7,700
Ridgecrest Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$40,500
Wahnapiatae Trail	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$39,500
New Sudbury Multi-Use Trail	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$192,200
<b>Total (#)</b>	<b>30</b>	<b>33</b>	<b>34</b>	<b>38</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>							
<b>Total (\$000)</b>	<b>\$5,891.4</b>	<b>\$7,059.4</b>	<b>\$7,071.2</b>	<b>\$7,406.4</b>	<b>\$7,678.6</b>	<b>\$7,678.6</b>	<b>\$7,678.6</b>	<b>\$7,678.6</b>	<b>\$7,678.6</b>							

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

SKI HILLS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Adanac Ski Hill - Control Room For Lift	801	801	801	801	801	801	801	801	801	801	801	801	801	801	801	\$144
Adanac Ski Hill - Patrol Hut	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	\$49
Adanac Ski Hill - Rope Tow/Electrical Building	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$194
Adanac Ski Hill - Rental Building	-	-	183	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	\$471
Adanac Ski Hill Chalet Building	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	\$197
Capreol Ski Chalet & Canteen	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	\$218
Capreol Ski Hill Garage	576	576	576	576	576	576	576	576	576	576	576	576	576	576	576	\$79
Capreol Ski Hill Lift Station	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	\$897
Levack Ski Hill - Chalet	864	864	864	864	864	864	864	864	864	864	864	864	864	864	864	\$173
Levack Ski Hill - Tow Building	64	64	64	64	64	-	-	-	-	-	-	-	-	-	-	\$101
Lively Ski Hill - Lift Building	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	\$147
Lively Ski Hill- Chalet	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	\$228
Groomer Building - Adanac	-	-	-	-	-	1,700	1,700	1,700	2,180	2,180	2,180	2,180	2,180	2,180	2,180	\$292
Adanac Ski Hill - Magic Carpet Ski Lift															1,100	\$0
<b>Total (sq. ft.)</b>	<b>9,396</b>	<b>9,396</b>	<b>9,579</b>	<b>11,592</b>	<b>11,592</b>	<b>13,228</b>	<b>13,228</b>	<b>13,228</b>	<b>13,708</b>	<b>13,708</b>	<b>13,708</b>	<b>13,708</b>	<b>13,708</b>	<b>13,708</b>	<b>14,808</b>	
<b>Total (\$000)</b>	<b>1,817</b>	<b>\$1,816.8</b>	<b>\$1,903.1</b>	<b>\$2,852.2</b>	<b>\$2,852.2</b>	<b>\$3,341.3</b>	<b>\$3,341.3</b>	<b>\$3,341.3</b>	<b>\$3,481.3</b>							

RELATED EQUIPMENT (for specific facilities)	# of Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Ski Lift Chairs - Adanac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$107,700
Ski Lift Conveyer - Adanac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$175,800
Snowmaking Equipment - Adanac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$103,100
Additional Snow Guns - Adanac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$27,300
Lights - Adanac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$56,100
Additional Lights - Adanac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$46,400
Snowboard Hill Lights - Adanac	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$56,700
Snow Groomer - Adanac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$118,800
T-Bar Ski Lift - Lively	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$131,100
Lights - Lively	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,900
Snowmaking Equipment - Lively	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$38,200
Snowmaking Equipment - Capreol	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$38,200
Lights - Capreol	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
Rope Tow Ski Lift - Capreol	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$329,300
James Jerome Field Equipment	-	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$964,800
LU Track equipment and Display System	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$315,400
Bell Park Presentation System	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$686,400
Skidoo - Adanac / Lively Ski Hill	-	-	3	3	3	6	6	6	6	6	6	6	6	6	6	\$13,300
Rock Climbing Wall - Camp Sudaca	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$64,500
Rock Climbing Wall - Camp Wassakwa	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$64,500
<b>Total (#)</b>	<b>14</b>	<b>16</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>24</b>										
<b>Total (\$000)</b>	<b>\$1,344.6</b>	<b>\$2,624.8</b>	<b>\$3,480.1</b>	<b>\$3,480.1</b>	<b>\$3,480.1</b>	<b>\$4,098.8</b>										

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

FLEET AND EQUIPMENT	# of Fleet and Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Forklift	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$112,600
Snow Blower	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	\$121,500
Loader	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$150,800
Utility Trailer	13	13	13	13	13	13	19	19	19	19	19	19	19	19	19	\$6,700
Ford 4x4 Tractor	7	7	7	7	7	7	3	3	3	3	3	3	3	3	3	\$55,700
Ford 4x4 Loader	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$111,400
Kubota Tractor	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	\$58,900
Front Mower	5	5	5	5	5	4	4	4	4	4	4	4	4	4	4	\$39,800
Multi Deck Mower	2	2	2	2	2	2	5	5	5	5	5	5	5	5	5	\$127,400
Riding Mower	5	5	5	10	10	10	10	10	10	10	10	10	10	10	10	\$105,800
Triplex Mower	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$34,700
John Deere - Medium Mower	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$23,900
John Deere Garor - Tractor 6 wheeler	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$23,900
Sweeper	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$77,700
Back Hoe	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$191,000
Wood Chipper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$29,100
Small Tractor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$15,900
Top Dresser	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	\$30,900
Chemical Sprayer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$17,500
Aerator	1	1	1	1	1	1	4	4	4	4	4	4	4	4	4	\$38,900
John Deere Tractor with Cab	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$126,900
John Deere Tractor	-	2	2	2	2	5	5	5	5	5	5	5	5	5	5	\$27,800
Seadoo (R78820, R78720)	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$12,916
Lawn Mowers	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	\$6,900
Grinder	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,100
Rotary Tractor	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$30,200
Overseeder	-	-	-	2	2	3	3	3	3	3	3	3	3	3	3	\$17,200
Beach Cleaner	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$66,100
Turf Cleaner	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$48,900
Plow/Dump/Sander	1	1	1	1	1	3	3	3	3	3	3	3	3	3	3	\$293,300
Chevy Silverado	3	3	5	5	5	5	5	5	5	5	5	5	5	5	5	\$29,100
Ford 150 super															3	\$51,202

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

FLEET AND EQUIPMENT	# of Fleet and Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Ford F150 (see col W)	8	8	8	8	8	5	5	5	5	5	5	5	5	5	7	\$55,130
Ford F250	10	10	10	10	10	10	10	10	10	10	10	10	10	10	8	\$43,445
Ford F350	4	4	4	4	4	3	3	3	3	3	3	3	3	3	2	\$45,794
Ford F450	2	3	3	5	5	5	5	5	5	5	5	5	5	5	6	\$79,190
Ford F550															1	\$58,710
Ford Crown Vic	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$18,800
Chevy 2500	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$52,200
Dodge Ram	1	1	5	5	5	5	5	5	5	5	5	5	5	5	5	\$33,592
Dodge Grand Caravan (S98110, S96809)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	2	\$27,007
Toyota Prius Hybrid	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$56,500
Ford Escape Hybrid	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$59,300
Snow Trail Groomer	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$82,700
Snowmobile	1	1	1	1	1	1	6	6	6	6	6	6	6	6	6	\$24,300
Dethatcher	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$22,500
Trimmers	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75	\$800
Blower	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	\$900
Boat Motor	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$16,100
Sod Cutter	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$9,600
Chainsaws	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	\$1,600
Tiller	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	\$2,400
Side by Side 4X4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$22,500
<b>Total (#)</b>	<b>356</b>	<b>359</b>	<b>369</b>	<b>381</b>	<b>381</b>	<b>397</b>	<b>397</b>	<b>397</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>401</b>	
<b>Total (\$000)</b>	<b>\$13,629.9</b>	<b>\$13,764.7</b>	<b>\$14,125.8</b>	<b>\$14,993.4</b>	<b>\$14,993.4</b>	<b>\$16,211.5</b>	<b>\$16,211.5</b>	<b>\$16,211.5</b>	<b>\$16,165.7</b>	<b>\$16,165.7</b>	<b>\$16,165.7</b>	<b>\$16,165.7</b>	<b>\$16,165.7</b>	<b>\$16,165.7</b>	<b>\$16,488.8</b>	

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

MAJOR FACILITIES	# of Square Feet															UNIT COST (\$/sq. ft.)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Barrydowne Arena	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	\$360
Cambrian Arena	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	\$360
Capreol Community Centre & Arena	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	\$395
Carmichael Arena	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	\$360
Centennial Community Centre & Arena	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	\$395
Chelmsford Community Centre & Arena	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	\$395
Coniston Arena	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	\$360
Countryside Arena	40,641	40,641	50,541	80,241	80,241	80,241	80,241	80,241	80,241	80,241	80,241	80,241	80,241	80,241	80,241	80,241	\$360
Excess Capacity				(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	(17,470)	\$360
Dow Pool	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	\$700
Dowling Civic Leisure Centre & Library	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	\$362
Dr. Leclair Arena	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	\$360
Falconbridge Community Centre	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	\$360
Garson Community Centre & Arena	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	\$395
Gatchell Pool	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	\$700
Howard Armstrong Recreation Centre	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	\$360
Jim Cody Memorial Arena	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	\$360
McClelland Community Centre & Arena	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	\$395
Millenium Resource Centre	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	\$360
Minnow Lake Place	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	\$360
Naughton Community Centre	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	\$360
Nickel District Pool	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	\$700
Onaping Community Centre & Pool	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	\$500
Raymond Plourde Community Centre & Arena	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	\$395
Sudbury Community Centre & Arena	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	\$395
Tom Davies Community Centre & Arena	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	\$395
<b>Total (sq. ft.)</b>	<b>833,223</b>	<b>833,223</b>	<b>843,123</b>	<b>855,353</b>													
<b>Total (\$000)</b>	<b>\$329,379.6</b>	<b>\$329,379.6</b>	<b>\$332,943.6</b>	<b>\$337,346.4</b>													

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

LAND - MAJOR FACILITIES	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Cambrian Arena	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	\$900,000
Capreol Community Centre & Arena	4.61	4.61	4.61	4.61	4.61	4.61	4.61	4.61	4.61	4.61	4.61	4.61	4.61	4.61	4.61	\$250,000
Carmichael Arena	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	\$900,000
Centennial Community Centre & Arena	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10	\$250,000
Chelmsford Community Centre & Arena	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	\$337,500
Dowling Civic Leisure Centre & Library	8.78	8.78	8.78	8.78	8.78	8.78	8.78	8.78	8.78	8.78	8.78	8.78	8.78	8.78	8.78	\$250,000
Coniston Arena	2.71	2.71	2.71	2.71	2.71	2.71	2.71	2.71	2.71	2.71	2.71	2.71	2.71	2.71	2.71	\$337,500
Countryside Arena	27.58	27.58	27.58	27.58	27.58	27.58	27.58	27.58	27.58	27.58	27.58	27.58	27.58	27.58	27.58	\$900,000
Dow Pool	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	\$250,000
Dr. Leclair Arena	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	\$250,000
Falconbridge Community Centre	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	\$250,000
Garson Community Centre & Arena	9.16	9.16	9.16	9.16	9.16	9.16	9.16	9.16	9.16	9.16	9.16	9.16	9.16	9.16	9.16	\$337,500
Gatchell Pool	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	\$900,000
Howard Armstrong Recreation Centre	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	\$250,000
Jim Cody Memorial Arena	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	\$250,000
McClelland Community Centre & Arena	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	\$250,000
Millenium Resource Centre	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	\$250,000
Minnow Lake Place	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	\$900,000
Naughton Community Centre	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	\$337,500
Onaping Community Centre & Pool	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	\$250,000
Raymond Plourde Community Centre & Arena	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$425,000
Sudbury Community Centre & Arena	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	\$900,000
Tom Davies Community Centre & Arena	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	\$337,500
<b>Total (acre)</b>	<b>192.36</b>															
<b>Total (\$000)</b>	<b>\$77,643.9</b>															

FLEET AND EQUIPMENT - MAJOR FACILITIES	# of Fleet and Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Zamboni - All Locations	16	16	17	17	17	19	19	19	19	19	19	19	19	19	18	\$109,853
Sudbury Arena - Stage and flooring	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$296,200
Aquatic Disabled Chair Lift - Gatchell Pool	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$22,800
Fitness Centre Equipment (HARC, LEL, Falconbridge, Dowling & Cap)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$478,900
<b>Total (#)</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>21</b>									
<b>Total (\$000)</b>	<b>\$2,555.5</b>	<b>\$2,555.5</b>	<b>\$2,665.4</b>	<b>\$2,665.4</b>	<b>\$2,665.4</b>	<b>\$2,885.1</b>	<b>\$2,775.3</b>									

APPENDIX B.4

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
PARKS AND RECREATION

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	159,389	159,884	160,380	160,628	160,877	161,126	161,375	161,625	162,513	163,406	164,304	165,207	166,115	166,877	167,642

INVENTORY SUMMARY (\$000)

Parks Buildings	\$46,984.4	\$47,293.5	\$47,690.0	\$48,362.9	\$48,431.0	\$48,359.3	\$48,388.6	\$48,388.6	\$47,932.4	\$47,932.4	\$47,932.4	\$47,932.4	\$47,932.4	\$47,932.4	\$47,978.5
Special Facilities	\$29,075.4	\$26,903.3	\$31,927.8	\$36,936.9	\$36,286.6	\$35,944.3	\$35,904.2	\$35,904.2	\$32,723.5	\$32,723.5	\$32,723.5	\$32,723.5	\$32,723.5	\$32,723.5	\$32,723.5
Sports Fields	\$52,052.0	\$61,757.1	\$62,549.2	\$62,938.1	\$62,938.1	\$63,658.7	\$63,958.4	\$64,383.2	\$64,383.2	\$65,202.0	\$65,202.0	\$65,335.5	\$65,469.1	\$65,469.1	\$65,623.2
Park And Playground Equipment	\$4,772.8	\$4,939.9	\$5,136.2	\$5,386.5	\$5,473.2	\$5,473.2	\$5,473.2	\$5,473.2	\$5,473.2	\$5,473.2	\$5,782.4	\$6,132.9	\$6,222.8	\$6,222.8	\$6,222.8
Trails	\$5,891.4	\$7,059.4	\$7,071.2	\$7,406.4	\$7,406.4	\$7,406.4	\$7,406.4	\$7,406.4	\$7,406.4	\$7,406.4	\$7,678.6	\$7,678.6	\$7,678.6	\$7,678.6	\$7,678.6
Ski Hills	\$1,816.8	\$1,816.8	\$1,903.1	\$2,852.2	\$2,852.2	\$3,341.3	\$3,341.3	\$3,341.3	\$3,481.3	\$3,481.3	\$3,481.3	\$3,481.3	\$3,481.3	\$3,481.3	\$3,481.3
Related Equipment (For Specific Facilities)	\$1,344.6	\$2,624.8	\$3,480.1	\$3,480.1	\$3,480.1	\$4,098.8	\$4,098.8	\$4,098.8	\$4,098.8	\$4,098.8	\$4,098.8	\$4,098.8	\$4,098.8	\$4,098.8	\$4,098.8
Fleet And Equipment	\$13,629.9	\$13,764.7	\$14,125.8	\$14,993.4	\$14,993.4	\$16,211.5	\$16,211.5	\$16,211.5	\$16,165.7	\$16,165.7	\$16,165.7	\$16,165.7	\$16,165.7	\$16,165.7	\$16,488.8
Major Facilities	\$329,379.6	\$329,379.6	\$332,943.6	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4	\$337,346.4
Land - Major Facilities	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9	\$77,643.9
Fleet And Equipment - Major Facilities	\$2,555.5	\$2,555.5	\$2,665.4	\$2,665.4	\$2,665.4	\$2,885.1	\$2,885.1	\$2,885.1	\$2,885.1	\$2,885.1	\$2,885.1	\$2,885.1	\$2,885.1	\$2,885.1	\$2,775.3
<b>Total (\$000)</b>	<b>\$565,146.3</b>	<b>\$575,738.6</b>	<b>\$587,136.2</b>	<b>\$600,012.3</b>	<b>\$599,516.7</b>	<b>\$602,368.9</b>	<b>\$602,657.8</b>	<b>\$603,082.6</b>	<b>\$599,539.9</b>	<b>\$600,358.6</b>	<b>\$600,940.0</b>	<b>\$601,424.1</b>	<b>\$601,647.6</b>	<b>\$601,647.6</b>	<b>\$602,061.0</b>

Average  
Service  
Level

SERVICE LEVEL (\$/capita)

Parks Buildings	\$294.78	\$295.80	\$297.36	\$301.09	\$301.04	\$300.13	\$299.85	\$299.39	\$294.94	\$293.33	\$291.73	\$290.14	\$288.55	\$287.23	\$286.20	\$294.77
Special Facilities	\$182.42	\$168.27	\$199.08	\$229.95	\$225.55	\$223.08	\$222.49	\$222.14	\$201.36	\$200.26	\$199.16	\$198.08	\$196.99	\$196.09	\$195.20	\$204.01
Sports Fields	\$326.57	\$386.26	\$390.01	\$391.83	\$391.22	\$395.09	\$396.33	\$398.35	\$396.17	\$399.02	\$396.84	\$395.48	\$394.12	\$392.32	\$391.45	\$389.40
Park And Playground Equipment	\$29.94	\$30.90	\$32.03	\$33.53	\$34.02	\$33.97	\$33.92	\$33.86	\$33.68	\$33.49	\$35.19	\$37.12	\$37.46	\$37.29	\$37.12	\$34.24
Trails	\$36.96	\$44.15	\$44.09	\$46.11	\$46.04	\$45.97	\$45.90	\$45.82	\$45.57	\$45.33	\$46.73	\$46.48	\$46.22	\$46.01	\$45.80	\$45.15
Ski Hills	\$11.40	\$11.36	\$11.87	\$17.76	\$17.73	\$20.74	\$20.71	\$20.67	\$21.42	\$21.30	\$21.19	\$21.07	\$20.96	\$20.86	\$20.77	\$18.65
Related Equipment (For Specific Facilities)	\$8.44	\$16.42	\$21.70	\$21.67	\$21.63	\$25.44	\$25.40	\$25.36	\$25.22	\$25.08	\$24.95	\$24.81	\$24.67	\$24.56	\$24.45	\$22.65
Fleet And Equipment	\$85.51	\$86.09	\$88.08	\$93.34	\$93.20	\$100.61	\$100.46	\$100.30	\$99.47	\$98.93	\$98.39	\$97.85	\$97.32	\$96.87	\$96.65	\$95.65
Major Facilities	\$2,066.51	\$2,060.12	\$2,075.97	\$2,100.17	\$2,096.92	\$2,093.68	\$2,090.45	\$2,087.22	\$2,075.81	\$2,064.47	\$2,053.18	\$2,041.96	\$2,030.80	\$2,021.53	\$2,012.30	\$2,064.74
Land - Major Facilities	\$487.13	\$485.63	\$484.12	\$483.38	\$482.63	\$481.88	\$481.14	\$480.40	\$477.77	\$475.16	\$472.56	\$469.98	\$467.41	\$465.28	\$463.15	\$477.17
Fleet And Equipment - Major Facilities	\$16.03	\$15.98	\$16.62	\$16.59	\$16.57	\$17.91	\$17.88	\$17.85	\$17.75	\$17.66	\$17.56	\$17.46	\$17.37	\$17.29	\$16.55	\$17.14
<b>Total (\$/capita)</b>	<b>\$3,545.70</b>	<b>\$3,600.98</b>	<b>\$3,660.91</b>	<b>\$3,735.42</b>	<b>\$3,726.55</b>	<b>\$3,738.50</b>	<b>\$3,734.52</b>	<b>\$3,731.37</b>	<b>\$3,689.18</b>	<b>\$3,674.03</b>	<b>\$3,657.49</b>	<b>\$3,640.43</b>	<b>\$3,621.87</b>	<b>\$3,605.34</b>	<b>\$3,591.35</b>	<b>\$3,663.58</b>

CITY OF GREATER SUDBURY  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
PARKS AND RECREATION

<b>15-Year Funding Envelope Calculation</b>	
15 Year Average Service Level (2009-2023)	\$3,663.58
Net Population Growth (2024-2033)	6,385
<b>Maximum Allowable Funding Envelope</b>	<b>\$23,391,927</b>

APPENDIX B.4

TABLE 2

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
PARKS AND RECREATION

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024-2033	Post 2033
	Start	Finish				BTE %	Replacement & BTE Shares					
<b>4.0 PARKS AND RECREATION</b>												
<b>4.1 Indoor Recreation</b>												
4.1.1 Gerry McCrory Countryside Sports Complex -	2024	2024	\$ 10,375,315	\$ 11,200	\$ 10,364,115	0.0%	\$ -	\$ 10,364,115	\$ 3,944,840	\$ 130,072	\$ 6,289,203	\$ -
Subtotal Indoor Recreation			\$ 10,375,315	\$ 11,200	\$ 10,364,115		\$ -	\$ 10,364,115	\$ 3,944,840	\$ 130,072	\$ 6,289,203	\$ -
<b>4.2 Outdoor Recreation</b>												
4.2.1 Therapeutic Pool	2024	2026	\$ 5,680,000	\$ 1,000,000	\$ 4,680,000	96.3%	\$ 4,509,011	\$ 170,989	\$ -	\$ -	\$ 170,989	\$ -
4.2.2 Cricket Infrastructure and Soccer Fields	2025	2026	\$ 2,044,000	\$ 550,000	\$ 1,494,000	96.3%	\$ 1,439,415	\$ 54,585	\$ -	\$ -	\$ 54,585	\$ -
Subtotal Outdoor Recreation			\$ 7,724,000	\$ 1,550,000	\$ 6,174,000		\$ 5,948,426	\$ 225,574	\$ -	\$ -	\$ 225,574	\$ -
<b>TOTAL PARKS AND RECREATION</b>			<b>\$ 18,099,315</b>	<b>\$ 1,561,200</b>	<b>\$ 16,538,115</b>		<b>\$ 5,948,426</b>	<b>\$ 10,589,689</b>	<b>\$ 3,944,840</b>	<b>\$ 130,072</b>	<b>\$ 6,514,778</b>	<b>\$ -</b>

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$6,514,778
10-Year Growth in Population in New Units		9,284
Unadjusted Development Charge Per Capita		<b>\$701.72</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$0
10-Year Growth in Square Feet		1,970,270
Unadjusted Development Charge Per Square Foot		<b>\$0.00</b>

2024 - 2033 Net Funding Envelope	\$23,391,927
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	\$0
Revenue Losses	\$130,072
<b>Total</b>	<b>\$130,072</b>

APPENDIX B.4

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 PARKS AND RECREATION  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

PARKS AND RECREATION	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$130.1	(\$5,745.2)	(\$5,364.1)	(\$4,947.2)	(\$4,380.9)	(\$3,762.2)	(\$3,089.5)	(\$2,361.3)	(\$1,571.2)	(\$815.8)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$130.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.1
- Parks and Recreation: Non Inflated	\$6,346.2	\$84.3	\$84.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,514.8
- Parks and Recreation: Inflated	\$6,346.2	\$86.0	\$87.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,519.9
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$750.3	\$771.1	\$787.4	\$824.0	\$844.9	\$864.5	\$882.7	\$904.1	\$827.4	\$845.9	\$8,302.1
INTEREST											
- Interest on Opening Balance	\$4.6	(\$316.0)	(\$295.0)	(\$272.1)	(\$240.9)	(\$206.9)	(\$169.9)	(\$129.9)	(\$86.4)	(\$44.9)	(\$1,757.5)
- Interest on In-year Transactions	(\$153.9)	\$12.0	\$12.2	\$14.4	\$14.8	\$15.1	\$15.4	\$15.8	\$14.5	\$14.8	(\$24.8)
TOTAL REVENUE	\$601.0	\$467.1	\$504.6	\$566.3	\$618.7	\$672.7	\$728.2	\$790.0	\$755.4	\$815.8	\$6,519.9
CLOSING CASH BALANCE	(\$5,745.2)	(\$5,364.1)	(\$4,947.2)	(\$4,380.9)	(\$3,762.2)	(\$3,089.5)	(\$2,361.3)	(\$1,571.2)	(\$815.8)	\$0.0	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$817</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	100%
Non-Residential Sector	0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# **Appendix B.5**

## **AMBULANCE SERVICES**

# Ambulance Services

The Paramedic Services Division is the provider of ambulance services in the City of Greater Sudbury and is responsible for primary and advanced medical care to ill and injured persons to, from and between medical treatment facilities. In keeping with longstanding practice, a City-wide approach to the development charge calculation has been utilized.

## **A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

The 15-year historical inventory of capital assets for Ambulance Services includes just over 21,100 square feet of building space with a replacement value of \$12.7 million. The 3.3 acres of land associated with Ambulance Services is valued at \$1.3 million. The value of 50 vehicles totals \$8.3 million, and machinery and equipment adds another \$5.9 million to the value of the inventory.

The total value of the Ambulance Services capital infrastructure is estimated at \$28.2 million. The average service level attained in the 15-year historical period from 2009-2023 is \$111.21 per capita and employment. This service level, multiplied by the 10-year projected growth in net population and employment, leads to a 10-year maximum allowable funding envelope of \$1.1 million.

## **B. 2024-2033 Development-Related Capital Program & Calculation Of Unadjusted Development Charges**

The 2024-2033 Ambulance Services capital program provides for a Station Revitalization – Phase 1 at a gross cost of \$11.7 million. Two additional ambulances with a gross cost of \$650,400, equipment for ten new FTEs at a gross cost of \$20,000, a new vehicle garage with a gross cost of

\$850,000, and a vehicle wash system with a gross cost of \$258,500 are also included in the program. No grants or subsidies have been identified to fund the program costs.

Given the benefits of the Station Revitalization – Phase 1 and vehicle wash system will accrue to new and existing residents and employees in equal measure, a BTE of 96% or \$13.5 million has been calculated based on shares of future population and employment growth over the population and employment base in 2033. Other capital projects represent new acquisitions and no BTE shares have been assigned.

Uncommitted Ambulance development charge reserve funds of \$489,844 are available to fund the development-related costs. Another \$421,549, representing the share of costs that exceed the maximum allowable funding envelope, is excluded from the development charge calculation as a post-2033 benefit. The remaining \$1.1 million, equivalent to the maximum allowable, is carried forward to the development charges calculation. This amount is allocated 75% to residential development (\$789,282) and 25% to non-residential development (\$263,094) based on shares of forecast population in new units and employment. This yields unadjusted development charges of \$85.02 per capita and \$0.13 per square foot.

### C. Cash Flow Analysis

After cash flow consideration, the residential charge increases to \$96 per capita and the non-residential charge increases to \$0.16 per square foot.

AMBULANCE SERVICES SUMMARY						
15-Year Hist.	2024-2033		Unadjusted		Adjusted	
Service Level	Development-Related	Capital Program	Development Charge		Development Charge	
\$/pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$111.21	\$13,507,017	\$1,052,377	\$85	\$0.13	\$96	\$0.16

APPENDIX B.5

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
AMBULANCE SERVICES

BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Van Horne Emergency Services Station	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	\$600
Leon Street Emergency Services Station	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	\$600
Long Lake Road Emergency Services Station	852	852	852	852	852	852	852	852	852	852	852	852	852	852	852	\$600
Nickel Centre (Garson) Fire Station	788	788	788	788	788	788	788	788	788	788	788	788	788	788	788	\$600
Capreol - Ambulance, Old Hydro Building	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	\$600
Levack Fire Station	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	\$600
Black Lake Rd (Waters)	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	\$600
Val Therese Fire Station	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	\$600
Chelmsford Fire and EMS Station	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	\$600
Second Avenue Fire Station	830	830	830	830	830	830	830	830	830	830	830	830	830	830	830	\$600
<b>Total (sq.ft.)</b>	<b>21,111</b>															
<b>Total (\$000)</b>	<b>\$12,666.6</b>															

LAND	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Van Horne Emergency Services Station	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$900,000
Leon Street Emergency Services Station	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$900,000
Long Lake Road Emergency Services Station	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$900,000
Nickel Centre (Garson) Fire Station	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$337,500
Capreol - Ambulance, Old Hydro Building	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	\$250,000
Levack Fire Station	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	\$250,000
Black Lake Rd (Waters)	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	\$250,000
Val Therese Fire Station	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	\$425,000
Chelmsford Fire and EMS Station	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	\$337,500
Second Avenue Station	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	\$900,000
<b>Total (acre)</b>	<b>3.27</b>															
<b>Total (\$000)</b>	<b>\$1,289.2</b>															

AMBULANCES & OTHER VEHICLES	# of Ambulances & Other Vehicles															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Ambulances	20	20	21	22	22	22	23	23	23	23	23	23	23	23	23	\$244,448
Primary Response Units (PRU's)	12	12	12	12	10	10	8	8	8	8	10	10	10	10	11	\$112,381
Admin Vehicles (aka ERV Command)	3	3	3	3	3	3	4	5	5	5	4	4	4	4	5	\$111,840
Support Unit (CFC)	2	2	2	2	2	2	2	-	-	-	-	-	-	-	-	\$112,381
Emergency Support Unit (pulls Argo Trailer with Argo)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$263,562
Argo Avenger	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$59,887
Multipurpose Trailer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$18,510
Gator	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$73,018
Gator Trailer - 2017 Stealth 20' V Nose Trailer	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$50,000
Ford 4X4	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$100,644
2018 Stealth Mustang 8.5 x 16 Trailer	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$20,373
Tesla Model 3	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	\$67,676
<b>Total (#)</b>	<b>40</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>48</b>	<b>48</b>	<b>50</b>	
<b>Total (\$000)</b>	<b>\$7,139.7</b>	<b>\$7,139.7</b>	<b>\$7,384.2</b>	<b>\$7,628.6</b>	<b>\$7,403.8</b>	<b>\$7,403.8</b>	<b>\$7,535.4</b>	<b>\$7,523.1</b>	<b>\$7,646.1</b>	<b>\$7,666.5</b>	<b>\$7,779.4</b>	<b>\$7,779.4</b>	<b>\$8,050.1</b>	<b>\$8,050.1</b>	<b>\$8,274.3</b>	



APPENDIX B.5

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
AMBULANCE SERVICES

MACHINERY & EQUIPMENT (excluding computers)	# of Machinery & Equipment																UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Toughbooks	35	35	35	35	35	39	39	41	41	41	41	41	46	46	46	\$5,756	
Cardiac Defibrillators Monitors	37	37	37	37	37	37	37	37	37	37	37	37	37	37	37	\$41,754	
Defib Batteries	32	81	111	111	111	110	110	110	108	108	180	180	180	180	180	\$706	
Battery Chargers - Units	10	10	10	10	10	10	11	11	11	11	11	11	11	11	11	\$3,907	
AED Units (Various City Facilities)	44	52	53	61	67	65	65	65	63	63	63	63	63	63	63	\$2,702	
CPAP Breathing System - Units	-	34	34	34	34	34	34	-	-	-	-	-	-	-	-	\$2,424	
Stretcher (9C) - Units	16	24	28	28	28	28	28	28	28	28	28	28	28	28	28	\$1,193	
Stretcher (Proflex) - Units	33	33	33	33	33	33	-	-	-	-	-	-	-	-	-	\$6,958	
Stretcher (Power) Stryker	-	-	-	-	-	-	24	26	26	26	26	26	26	26	26	\$37,000	
Power Load Stryker	-	-	1	1	1	1	23	23	24	24	25	25	28	28	28	\$40,000	
AVL (Automatic Vehicle Locator)	37	37	37	37	37	37	37	37	38	38	35	35	35	35	38	\$6,521	
Suction Units	39	39	39	39	39	39	39	39	39	39	39	39	39	39	41	\$789	
Regulator (Breathing) D	35	35	75	75	75	75	75	75	75	75	86	86	86	86	90	\$198	
Regulator (Breathing) M	24	24	27	27	27	27	27	27	27	27	27	27	27	27	29	\$113	
Flo Meter	27	42	42	45	45	45	52	52	52	52	52	52	52	52	56	\$142	
Scoop	28	28	28	28	28	28	28	28	28	28	28	28	28	28	30	\$1,421	
Stair Chairs	23	28	27	27	27	27	27	28	28	28	27	27	27	27	27	\$12,000	
Server for Kronos software	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$17,336	
Kronos	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$148,574	
Access Control System at LEL Centre	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$289,982	
iMedic Software	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$201,828	
Mannequin - Patient Training Equipment	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$43,885	
Automatic Car Wash System	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$110,937	
Pulse Point Software	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	\$11,994	
Video Laryngoscopes	-	-	-	-	-	-	-	-	32	32	41	41	41	41	41	\$2,307	
Cadlink software	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$59,931	
Medical supply storage unit	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$27,335	
<b>Total (#)</b>	<b>423</b>	<b>543</b>	<b>621</b>	<b>633</b>	<b>640</b>	<b>641</b>	<b>662</b>	<b>634</b>	<b>665</b>	<b>665</b>	<b>753</b>	<b>754</b>	<b>762</b>	<b>762</b>	<b>779</b>		
<b>Total (\$000)</b>	<b>\$3,232.8</b>	<b>\$3,644.9</b>	<b>\$3,709.8</b>	<b>\$3,775.7</b>	<b>\$3,902.9</b>	<b>\$3,919.8</b>	<b>\$5,463.1</b>	<b>\$5,505.5</b>	<b>\$5,631.0</b>	<b>\$5,631.0</b>	<b>\$5,701.3</b>	<b>\$5,731.2</b>	<b>\$5,910.0</b>	<b>\$5,910.0</b>	<b>\$5,935.5</b>		

APPENDIX B.5

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
AMBULANCE SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	159,389	159,884	160,380	160,628	160,877	161,126	161,375	161,625	162,513	163,406	164,304	165,207	166,115	166,877	167,642
Historical Employment	74,525	74,854	75,185	75,206	75,227	75,248	75,269	75,290	75,427	75,578	75,744	75,924	75,364	75,499	75,636
Total Population & Employment	233,914	234,738	235,565	235,834	236,104	236,374	236,644	236,915	237,940	238,984	240,048	241,131	241,479	242,376	243,278

INVENTORY SUMMARY (\$000)

Buildings	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6	\$12,666.6
Land	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2	\$1,289.2
Ambulances & Other Vehicles	\$7,139.7	\$7,139.7	\$7,384.2	\$7,628.6	\$7,403.8	\$7,403.8	\$7,535.4	\$7,523.1	\$7,646.1	\$7,666.5	\$7,779.4	\$7,779.4	\$8,050.1	\$8,050.1	\$8,274.3
Machinery & Equipment (Excluding Computers)	\$3,232.8	\$3,644.9	\$3,709.8	\$3,775.7	\$3,902.9	\$3,919.8	\$5,463.1	\$5,505.5	\$5,631.0	\$5,631.0	\$5,701.3	\$5,701.3	\$5,910.0	\$5,910.0	\$5,935.5
<b>Total (\$000)</b>	<b>\$24,328.3</b>	<b>\$24,740.4</b>	<b>\$25,049.8</b>	<b>\$25,360.1</b>	<b>\$25,262.5</b>	<b>\$25,279.4</b>	<b>\$26,954.3</b>	<b>\$26,984.4</b>	<b>\$27,232.9</b>	<b>\$27,253.3</b>	<b>\$27,436.5</b>	<b>\$27,436.5</b>	<b>\$27,915.9</b>	<b>\$27,915.9</b>	<b>\$28,165.7</b>

Average  
Service  
Level

SERVICE LEVEL (\$/pop & emp)

Buildings	\$54.15	\$53.96	\$53.77	\$53.71	\$53.65	\$53.59	\$53.53	\$53.46	\$53.23	\$53.00	\$52.77	\$52.53	\$52.45	\$52.26	\$52.07	\$53.21
Land	\$5.51	\$5.49	\$5.47	\$5.47	\$5.46	\$5.45	\$5.45	\$5.44	\$5.42	\$5.39	\$5.37	\$5.35	\$5.34	\$5.32	\$5.30	\$5.42
Ambulances & Other Vehicles	\$30.52	\$30.42	\$31.35	\$32.35	\$31.36	\$31.32	\$31.84	\$31.75	\$32.13	\$32.08	\$32.41	\$32.26	\$33.34	\$33.21	\$34.01	\$32.02
Machinery & Equipment (Excluding Computers)	\$13.82	\$15.53	\$15.75	\$16.01	\$16.53	\$16.58	\$23.09	\$23.24	\$23.67	\$23.56	\$23.75	\$23.64	\$24.47	\$24.38	\$24.40	\$20.56
<b>Total (\$/pop &amp; emp)</b>	<b>\$104.01</b>	<b>\$105.40</b>	<b>\$106.34</b>	<b>\$107.53</b>	<b>\$107.00</b>	<b>\$106.95</b>	<b>\$113.90</b>	<b>\$113.90</b>	<b>\$114.45</b>	<b>\$114.04</b>	<b>\$114.30</b>	<b>\$113.78</b>	<b>\$115.60</b>	<b>\$115.18</b>	<b>\$115.78</b>	<b>\$111.21</b>

CITY OF GREATER SUDBURY  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
AMBULANCE SERVICES

<b>15-Year Funding Envelope Calculation</b>	
15 Year Average Service Level (2009-2023)	\$111.21
Net Population and Employment Growth (2024-2033)	9,463
<b>Maximum Allowable Funding Envelope</b>	<b>\$1,052,377</b>

APPENDIX B.5

TABLE 2

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
AMBULANCE SERVICES

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024-2033	Post 2033
	Start	Finish				BTE %	Replacement & BTE Shares					
<b>5.0 AMBULANCE SERVICES</b>												
<b>5.1 Buildings, Land &amp; Furnishings</b>												
5.1.1 Station Revitalization - Phase 1	2024	2033	\$ 11,728,174	\$ -	\$ 11,728,174	96.3%	\$ 11,294,232	\$ 433,942	\$ -	\$ -	\$ 12,394	\$ 421,549
Subtotal Buildings, Land & Furnishings			\$ 11,728,174	\$ -	\$ 11,728,174		\$ 11,294,232	\$ 433,942	\$ -	\$ -	\$ 12,394	\$ 421,549
<b>5.2 Vehicles &amp; Equipment</b>												
5.2.1 2 Additional Ambulances (enhancement)	2024	2024	\$ 650,384	\$ -	\$ 650,384	0.0%	\$ -	\$ 650,384	\$ -	\$ 480,401	\$ 169,983	\$ -
5.2.2 Equipment for Ten FTE's - ACP and PCP	2026	2026	\$ 20,000	\$ -	\$ 20,000	0.0%	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
5.2.3 Vehicle Garage	2024	2025	\$ 850,000	\$ -	\$ 850,000	0.0%	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ -
5.2.4 Vehicle Wash System	2024	2024	\$ 258,459	\$ -	\$ 258,459	96.3%	\$ 249,016	\$ 9,443	\$ -	\$ 9,443	\$ -	\$ -
Subtotal Vehicles & Equipment			\$ 1,778,843	\$ -	\$ 1,778,843		\$ 249,016	\$ 1,529,827	\$ -	\$ 489,844	\$ 1,039,983	\$ -
<b>TOTAL AMBULANCE SERVICES</b>			<b>\$ 13,507,017</b>	<b>\$ -</b>	<b>\$ 13,507,017</b>		<b>\$ 11,543,247</b>	<b>\$ 1,963,770</b>	<b>\$ -</b>	<b>\$ 489,844</b>	<b>\$ 1,052,377</b>	<b>\$ 421,549</b>

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	75%	\$789,282
10-Year Growth in Population in New Units		9,284
Unadjusted Development Charge Per Capita		<b>\$85.02</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	25%	\$263,094
10-Year Growth in Square Feet		1,970,270
Unadjusted Development Charge Per Square Foot		<b>\$0.13</b>

2024 - 2033 Net Funding Envelope	\$1,052,377
<b>Uncommitted Reserve Fund Balance</b>	
Balance as at December 31, 2023	\$456,921
Revenue Losses	\$32,923
<b>Total</b>	<b>\$489,844</b>

APPENDIX B.5

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 AMBULANCE SERVICES  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

AMBULANCE SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$367.4	(\$356.1)	(\$617.8)	(\$574.6)	(\$508.8)	(\$436.9)	(\$358.7)	(\$274.1)	(\$182.3)	(\$94.7)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$367.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$367.4
- Ambulance Services: Non Inflated	\$447.2	\$319.7	\$15.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$789.3
- Ambulance Services: Inflated	\$447.2	\$326.1	\$16.6	\$1.0	\$1.0	\$1.0	\$1.0	\$1.1	\$1.1	\$1.1	\$797.1
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$88.1	\$90.5	\$92.4	\$96.7	\$99.2	\$101.5	\$103.6	\$106.1	\$97.1	\$99.3	\$974.4
INTEREST											
- Interest on Opening Balance	\$12.9	(\$19.6)	(\$34.0)	(\$31.6)	(\$28.0)	(\$24.0)	(\$19.7)	(\$15.1)	(\$10.0)	(\$5.2)	(\$174.4)
- Interest on In-year Transactions	(\$9.9)	(\$6.5)	\$1.3	\$1.7	\$1.7	\$1.8	\$1.8	\$1.8	\$1.7	\$1.7	(\$2.8)
TOTAL REVENUE	\$91.0	\$64.4	\$59.8	\$66.8	\$72.9	\$79.2	\$85.7	\$92.9	\$88.8	\$95.8	\$797.1
CLOSING CASH BALANCE	(\$356.1)	(\$617.8)	(\$574.6)	(\$508.8)	(\$436.9)	(\$358.7)	(\$274.1)	(\$182.3)	(\$94.7)	(\$0.0)	

2024 Adjusted Charge Per Capita	\$96
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX B.5

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 AMBULANCE SERVICES  
 NON-RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

AMBULANCE SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$122.5	(\$135.7)	(\$241.5)	(\$246.7)	(\$217.5)	(\$185.7)	(\$151.0)	(\$113.2)	(\$72.5)	(\$37.8)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$122.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$122.5
- Ambulance Services: Non Inflated	\$149.1	\$106.6	\$5.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$263.1
- Ambulance Services: Inflated	\$149.1	\$108.7	\$5.5	\$0.3	\$0.3	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4	\$265.7
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	82,410	82,410	83,240	257,610	258,150	259,690	261,230	260,980	211,360	213,190	1,970,270
REVENUE											
- DC Receipts: Inflated	\$12.8	\$13.0	\$13.4	\$42.4	\$43.3	\$44.5	\$45.6	\$46.5	\$38.4	\$39.5	\$339.5
INTEREST											
- Interest on Opening Balance	\$4.3	(\$7.5)	(\$13.3)	(\$13.6)	(\$12.0)	(\$10.2)	(\$8.3)	(\$6.2)	(\$4.0)	(\$2.1)	(\$72.8)
- Interest on In-year Transactions	(\$3.7)	(\$2.6)	\$0.1	\$0.7	\$0.8	\$0.8	\$0.8	\$0.8	\$0.7	\$0.7	(\$1.0)
TOTAL REVENUE	\$13.3	\$2.9	\$0.3	\$29.6	\$32.1	\$35.0	\$38.1	\$41.1	\$35.1	\$38.1	\$265.7
CLOSING CASH BALANCE	(\$135.7)	(\$241.5)	(\$246.7)	(\$217.5)	(\$185.7)	(\$151.0)	(\$113.2)	(\$72.5)	(\$37.8)	(\$0.0)	

2024 Adjusted Charge Per Square Foot	\$0.16
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# Appendix B.6

## EMERGENCY PREPAREDNESS

# Emergency Preparedness

Emergency Preparedness Services ensures that the City and its partners in emergency preparedness work together to respond to a variety of emergency situations. This service operates out of Lionel E. Lalonde Centre. In keeping with longstanding practice, a City-wide approach to the development charge calculation has been utilized.

## **A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

The 15-year historical inventory of capital assets for Emergency Preparedness includes about 137,600 square feet of building space. A portion of this space (597 square feet), equivalent to the space being recovered through future development charges as committed excess capacity has been removed from the inventory. The current value of the remaining building space is estimated at \$82.2 million. The 42.7 acres of land associated with the building is valued at \$10.7 million, and Emergency Preparedness vehicles and equipment are valued at \$2.0 million.

In total, the value of the 2024 inventory of capital assets is \$94.8 million. The calculated average historical service level over the 15-year period is \$398.03 per capita and employment. This historical service level multiplied by the forecast 10-year net population and employment growth of 9,463 yields a maximum allowable funding envelope of \$3.8 million.

## **B. 2024-2033 Development-Related Capital Program & Calculation Of Unadjusted Development Charges**

The 2024-2033 development-related capital program for Emergency Preparedness continues recoveries for the second phase of the Centre Lionel E. Lalonde Centre (CLELC) expansion, completed in 2009, and

provides for a new Garage for the mobile command unit and the purchase of additional Community Evacuation Centre generators. The gross capital cost of the program is \$3.0 million.

Grant funding in the amount of \$1.0 million has been applied to the CLELC Phase II project. Moreover, a benefit to existing share of 96% is attributed to the generators they will benefit new and existing residents and employees in equal measure. The remaining \$1.7 million cost of the program is development-related.

Of the development-related costs, \$825,270 represents existing Emergency Preparedness development charge reserve funds that have been collected and committed to the CLEC Phase II project. Remaining uncommitted reserve funds of \$101,389 have been applied to other development-related costs. This leaves \$726,979 to be brought forward to the development charges calculation.

Of the remaining costs, \$545,234 (75%) is allocated to residential development and \$181,745 (25%) is allocated to non-residential development. This ratio is based on each sector's share of the 10-year population in new units and employment growth. The residential share of cost is divided by the 10-year forecast growth in population in new units to derive an unadjusted charge of \$58.73 per capita. The non-residential share is divided by the 10-year forecast growth in floor space to derive an unadjusted charge of \$0.09 per square foot.

### **C. Cash Flow Analysis**

After cash flow analysis, the residential charge increases to \$68 per capita and the non-residential charge increases to \$0.11 per square foot.

<b>EMERGENCY PREPAREDNESS SUMMARY</b>						
15-Year Hist.	2024-2033		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
\$/pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$398.03	\$3,038,837	\$726,979	\$59	\$0.09	<b>\$68</b>	<b>\$0.11</b>

APPENDIX B.6  
TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
EMERGENCY PREPAREDNESS

BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Lionel E. Lalonde Centre	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	\$600
Excess Capacity	(597)	(597)	(597)	(597)	(597)	(597)	(597)	(597)	(597)	(597)	(597)	(597)	(597)	(597)	(597)	\$600
<b>Total (sq.ft.)</b>	<b>137,001</b>															
<b>Total (\$000)</b>	<b>\$82,200.7</b>															

LAND	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Lionel E. Lalonde Centre	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	\$250,000
<b>Total (acre)</b>	<b>42.68</b>															
<b>Total (\$000)</b>	<b>\$10,670.0</b>															

APPENDIX B.6

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
EMERGENCY PREPAREDNESS

VEHICLES AND EQUIPMENT	# of Vehicles and Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Mobile Command Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$743,438
Mobile Command Unit Tow Vehicle	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$130,504
Fleet Vehicle	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$25,487
Riding Mower - Series II 1435	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,945
Utility Vehicle w/ RTV Blade	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$34,060
EOC Software	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$140,824
Office Furniture - per office	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	\$2,872
Battery Charger	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$960
Coffee Maker - Commercial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,891
Coffee Maker - Commercial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,891
Deep Fryer - Commercial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,782
Dishwasher - Commercial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,782
Dryer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,891
Dryer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,891
Electric Drain Cleaner	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$882
Floor Buffer	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$10,085
Floor Buffer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,506
Floor Buffer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$10,085
Floor Burnisher	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$15,128
Floor Burnisher	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$11,296
Floor Scrubber	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$11,346
Floor Scrubber	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$6,455
Floor Scrubber	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$13,717
Floor Sweeper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$7,559
Freezer - Commercial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$11,346
Lawn Mower - Gas Power	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$756
Ice Machine	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$15,331
Power Washer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$630
Refrigerator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,891
Refrigerator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,891
Refrigerator - Commercial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$10,085
Shop Vac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,222
Shop Vac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,358
Snowblower	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,891
Snowthrower	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$378
Stove	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,261
Stove	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,261
Stove - Commercial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$12,607
Vacuum - Cannister	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$630
Vacuum - Cannister	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$630
Vacuum - Cannister	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$679
Vacuum - Cannister	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$916
Vacuum - Cannister	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$916
Washing Machine	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,735
Dryer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,552
Washing Machine	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,891
Whipper Snipper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$504
Whipper Snipper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$252
Whipper Snipper with Sweeper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,248
Tables	135	155	207	207	218	238	238	238	238	238	238	238	238	238	238	\$727
Chairs	52	52	312	312	312	312	312	312	312	312	312	312	312	312	312	\$118



APPENDIX B.6

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
EMERGENCY PREPAREDNESS

VEHICLES AND EQUIPMENT	# of Vehicles and Equipment															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Chairs	185	185	217	217	239	239	239	239	239	239	239	239	239	239	239	\$406
Chairs	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	\$970
Chairs	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	\$118
Floor Scrubber	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$6,303
Carpet Cleaner	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,896
Snowblower	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,567
Lawn Mower - Gas Power	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$806
Barbeque	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$357
Air Conditioners - Portable (26)	-	-	1	1	1	26	26	26	26	26	26	26	26	26	26	\$4,613
Stove - Commercial	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,743
Freezer - Chest	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$630
Loveseat (2)	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$1,712
Lounge Chairs (2)	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$1,241
Lounge Chairs (2)	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$1,241
Loveseat (2)	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$1,326
Sofas (2)	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$1,355
Loveseat (1)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$677
Refrigerator - Commercial	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,569
Freezer - Commercial	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$4,565
Satellite Internet System for mobile command unit					1	1	1	1	1	1	1	1	1	1	1	\$39,148
8 channel recorder for mobile command unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$18,575
<b>Total (#)</b>	<b>690</b>	<b>714</b>	<b>1,071</b>	<b>1,071</b>	<b>1,105</b>	<b>1,155</b>	<b>1,155</b>	<b>1,155</b>	<b>1,154</b>							
<b>Total (\$000)</b>	<b>\$1,636.4</b>	<b>\$1,664.3</b>	<b>\$1,781.2</b>	<b>\$1,781.2</b>	<b>\$1,837.3</b>	<b>\$1,974.0</b>	<b>\$1,974.0</b>	<b>\$1,974.0</b>	<b>\$1,948.5</b>							

APPENDIX B.6

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
EMERGENCY PREPAREDNESS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	159,389	159,884	160,380	160,628	160,877	161,126	161,375	161,625	162,513	163,406	164,304	165,207	166,115	166,877	167,642
Historical Employment	<u>74,525</u>	<u>74,854</u>	<u>75,185</u>	<u>75,206</u>	<u>75,227</u>	<u>75,248</u>	<u>75,269</u>	<u>75,290</u>	<u>75,427</u>	<u>75,578</u>	<u>75,744</u>	<u>75,924</u>	<u>75,364</u>	<u>75,499</u>	<u>75,636</u>
Total Population & Employment	233,914	234,738	235,565	235,834	236,104	236,374	236,644	236,915	237,940	238,984	240,048	241,131	241,479	242,376	243,278

INVENTORY SUMMARY (\$000)

Buildings	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7	\$82,200.7
Land	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0	\$10,670.0
Vehicles And Equipment	\$1,636.4	\$1,664.3	\$1,781.2	\$1,781.2	\$1,837.3	\$1,974.0	\$1,974.0	\$1,974.0	\$1,948.5	\$1,948.5	\$1,948.5	\$1,948.5	\$1,948.5	\$1,948.5	\$1,948.5
<b>Total (\$000)</b>	<b>\$94,507.0</b>	<b>\$94,534.9</b>	<b>\$94,651.8</b>	<b>\$94,651.8</b>	<b>\$94,707.9</b>	<b>\$94,844.7</b>	<b>\$94,844.7</b>	<b>\$94,844.7</b>	<b>\$94,819.2</b>						

Average  
Service  
Level

SERVICE LEVEL (\$/pop & emp)

Buildings	\$351.41	\$350.18	\$348.95	\$348.55	\$348.15	\$347.76	\$347.36	\$346.96	\$345.47	\$343.96	\$342.43	\$340.90	\$340.41	\$339.15	\$337.89	\$345.30
Land	\$45.62	\$45.45	\$45.30	\$45.24	\$45.19	\$45.14	\$45.09	\$45.04	\$44.84	\$44.65	\$44.45	\$44.25	\$44.19	\$44.02	\$43.86	\$44.82
Vehicles And Equipment	\$7.00	\$7.09	\$7.56	\$7.55	\$7.78	\$8.35	\$8.34	\$8.33	\$8.19	\$8.15	\$8.12	\$8.08	\$8.07	\$8.04	\$8.01	\$7.91
<b>Total (\$/pop &amp; emp)</b>	<b>\$404.02</b>	<b>\$402.73</b>	<b>\$401.81</b>	<b>\$401.35</b>	<b>\$401.13</b>	<b>\$401.25</b>	<b>\$400.79</b>	<b>\$400.33</b>	<b>\$398.50</b>	<b>\$396.76</b>	<b>\$395.00</b>	<b>\$393.23</b>	<b>\$392.66</b>	<b>\$391.21</b>	<b>\$389.76</b>	<b>\$398.03</b>

CITY OF GREATER SUDBURY  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
EMERGENCY PREPAREDNESS

15-Year Funding Envelope Calculation	
15 Year Average Service Level (2009-2023)	\$398.03
Net Population and Employment Growth (2024-2033)	9,463
<b>Maximum Allowable Funding Envelope</b>	<b>\$3,766,600</b>

APPENDIX B.6

TABLE 2

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
EMERGENCY PREPAREDNESS

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024- 2033	Post 2033
	Start	Finish				BTE %	Replacement & BTE Shares					
<b>6.0 EMERGENCY PREPAREDNESS</b>												
<b>6.1 Buildings, Land &amp; Equipment</b>												
6.1.1 CLELC Phase II	2024	2024	\$ 2,284,795	\$ 1,000,000	\$ 1,284,795	0.0%	\$ -	\$ 1,284,795	\$ 825,270	\$ 101,389	\$ 358,137	\$ -
6.1.2 Garage for mobile command unit	2024	2024	\$ 354,042	\$ -	\$ 354,042	0.0%	\$ -	\$ 354,042	\$ -	\$ -	\$ 354,042	\$ -
6.1.3 Community Evacuation Centres (Generators)	2028	2033	\$ 400,000	\$ -	\$ 400,000	96.3%	\$ 385,200	\$ 14,800	\$ -	\$ -	\$ 14,800	\$ -
Subtotal Buildings, Land & Equipment			\$ 3,038,837	\$ 1,000,000	\$ 2,038,837		\$ 385,200	\$ 1,653,637	\$ 825,270	\$ 101,389	\$ 726,979	\$ -
<b>TOTAL EMERGENCY PREPAREDNESS</b>			<b>\$ 3,038,837</b>	<b>\$ 1,000,000</b>	<b>\$ 2,038,837</b>		<b>\$ 385,200</b>	<b>\$ 1,653,637</b>	<b>\$ 825,270</b>	<b>\$ 101,389</b>	<b>\$ 726,979</b>	<b>\$ -</b>

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	75%	\$545,234
10-Year Growth in Population in New Units		9,284
Unadjusted Development Charge Per Capita		<b>\$58.73</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	25%	\$181,745
10-Year Growth in Square Feet		1,970,270
Unadjusted Development Charge Per Square Foot		<b>\$0.09</b>

2024 - 2033 Net Funding Envelope	\$3,766,600
<b>Uncommitted Reserve Fund Balance</b>	
Balance as at December 31, 2023	\$0
Revenue Losses	\$101,389
<b>Total</b>	<b>\$101,389</b>

APPENDIX B.6

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 EMERGENCY PREPAREDNESS  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

EMERGENCY PREPAREDNESS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$76.0	(\$482.1)	(\$443.4)	(\$401.1)	(\$353.5)	(\$303.5)	(\$249.2)	(\$190.3)	(\$126.5)	(\$65.7)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$76.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$76.0
- Emergency Preparedness: Non Inflated	\$534.1	\$0.0	\$0.0	\$0.0	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$545.2
- Emergency Preparedness: Inflated	\$534.1	\$0.0	\$0.0	\$0.0	\$2.0	\$2.0	\$2.1	\$2.1	\$2.2	\$2.2	\$546.8
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$62.4	\$64.1	\$65.5	\$68.5	\$70.2	\$71.9	\$73.4	\$75.2	\$68.8	\$70.3	\$690.2
INTEREST											
- Interest on Opening Balance	\$2.7	(\$26.5)	(\$24.4)	(\$22.1)	(\$19.4)	(\$16.7)	(\$13.7)	(\$10.5)	(\$7.0)	(\$3.6)	(\$141.2)
- Interest on In-year Transactions	(\$13.0)	\$1.1	\$1.1	\$1.2	\$1.2	\$1.2	\$1.2	\$1.3	\$1.2	\$1.2	(\$2.2)
TOTAL REVENUE	\$52.1	\$38.7	\$42.2	\$47.6	\$52.0	\$56.4	\$60.9	\$66.0	\$63.0	\$67.9	\$546.8
CLOSING CASH BALANCE	(\$482.1)	(\$443.4)	(\$401.1)	(\$353.5)	(\$303.5)	(\$249.2)	(\$190.3)	(\$126.5)	(\$65.7)	\$0.0	

2024 Adjusted Charge Per Capita	\$68
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX B.6

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 EMERGENCY PREPAREDNESS  
 NON-RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

EMERGENCY PREPAREDNESS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$25.3	(\$172.8)	(\$172.9)	(\$172.7)	(\$151.7)	(\$129.5)	(\$105.2)	(\$78.9)	(\$50.4)	(\$26.3)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$25.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.3
- Emergency Preparedness: Non Inflated	\$178.0	\$0.0	\$0.0	\$0.0	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$181.7
- Emergency Preparedness: Inflated	\$178.0	\$0.0	\$0.0	\$0.0	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$182.3
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	82,410	82,410	83,240	257,610	258,150	259,690	261,230	260,980	211,360	213,190	1,970,270
REVENUE											
- DC Receipts: Inflated	\$9.0	\$9.2	\$9.5	\$30.0	\$30.7	\$31.5	\$32.3	\$32.9	\$27.2	\$28.0	\$240.4
INTEREST											
- Interest on Opening Balance	\$0.9	(\$9.5)	(\$9.5)	(\$9.5)	(\$8.3)	(\$7.1)	(\$5.8)	(\$4.3)	(\$2.8)	(\$1.4)	(\$57.4)
- Interest on In-year Transactions	(\$4.6)	\$0.2	\$0.2	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.5	\$0.5	(\$0.7)
TOTAL REVENUE	\$5.3	(\$0.1)	\$0.2	\$21.0	\$22.9	\$24.9	\$27.1	\$29.1	\$24.9	\$27.0	\$182.3
CLOSING CASH BALANCE	(\$172.8)	(\$172.9)	(\$172.7)	(\$151.7)	(\$129.5)	(\$105.2)	(\$78.9)	(\$50.4)	(\$26.3)	\$0.0	

2024 Adjusted Charge Per Square Foot	\$0.11
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# Appendix B.7

## Transit

# Transit

The City's Transit Services Division provides safe, reliable and affordable transportation services to over four million passengers each year. Public transportation includes both conventional transit and the transportation of persons with physical disabilities. In keeping with longstanding practice, a City-wide approach to the development charge calculation has been utilized.

## A. Transit Ridership

In accordance with the *Development Charges Act*, Transit services must be based on a "planned level of service" rather than the "15-year historical average level of service". For the purposes of determining the "planned level of service" for Transit, the City's Transit development-related capital program has been informed by capital budget and forecast documents and discussions with staff.

In addition, any background study that incorporates Transit services into the calculation must include the following:

- An assessment of ridership forecast for **all modes** of transit and whether ridership is generated from existing or planned development (O. Reg. 82/98 s.8(2)4).
- An assessment of ridership capacity for **all modes** of transit over the 10-year forecast period (O. Reg. 82/98 s.8(2)4).

The City prepared a transit ridership forecast using historical annual ridership figures for the years 2014-2023. The forecast assumes that an average annual ridership of 20.55 trips per capita and employment will grow to 21.85 at the end of the planning period (2033) and to 23.00 in 2041. As such, it is estimated that annual ridership will grow from 5.00 million trips in

2023 to 5.52 million trips in 2033. The forecast at 2041 is for 5.98 million trips annually.

<b>City of Greater Sudbury Transit Ridership Forecast</b>			
<b>Years</b>	<b>Total Annual Ridership</b>	<b>DC Forecast Population &amp; Employment</b>	<b>Annual Ridership per Population &amp; Employment</b>
2014	4,457,779	236,374	18.86
2015	4,262,389	236,644	18.01
2016	4,171,336	236,915	17.61
2017	4,062,532	237,940	17.07
2018	4,431,719	238,984	18.54
2019	4,605,502	240,048	19.19
2020	2,886,360	241,131	11.97
2021	2,358,113	241,479	9.77
2022	3,463,228	242,376	14.29
2023	5,000,000	243,278	20.55
2024	5,050,000	244,184	20.68
2025	5,100,500	245,093	20.81
2026	5,151,505	246,009	20.94
2027	5,203,020	246,986	21.07
2028	5,255,050	247,966	21.19
2029	5,307,601	248,950	21.32
2030	5,360,677	249,939	21.45
2031	5,414,284	250,930	21.58
2032	5,468,426	251,833	21.71
2033	5,523,111	252,741	21.85
2034	5,578,342	253,652	21.99
2035	5,634,125	254,566	22.13
2036	5,690,466	255,486	22.27
2037	5,747,371	256,385	22.42
2038	5,804,845	257,287	22.56
2039	5,862,893	258,192	22.71
2040	5,921,522	259,101	22.85
2041	5,980,737	260,014	23.00

## B. Transit Development Charges 2024-2033 Capital Program Allocations

The following summarizes the allocations used to arrive at the benefit to existing, in-period, and post-period share calculations for the Transit projects identified in the development-related capital program.

Using the ridership forecast shown in the previous table, the benefit to existing share is calculated based on the 2023 ridership (5.00 million) as a share of the forecasted 2041 ridership (5.98 million). This results in a 83.6% share attributed to the existing population in the City. A further 7.7% share is attributed to post-period development based on ridership growth projected over the 2033 to 2041 period as a share of total 2041 ridership. The remaining 8.7% is attributed to development occurring over the 10-year DC planning period from 2024 to 2033.

<b>Transit DC Capital Program Allocations</b>			
<b>Allocation</b>	<b>Year</b>	<b>Annual Ridership</b>	<b>Allocation %</b>
BTE	2023	5,000,000	83.6%
In-period	2024-2033	523,111	8.7%
Post-Period	2033-2041	457,627	7.7%
<b>Total</b>		<b>5,980,737</b>	<b>100.0%</b>

It is noted that not all Transit capital projects are assigned benefit to existing shares and growth shares based on the ridership forecast. For example, the Transit Garage Expansion project is attributed a benefit to existing share based on the replacement portion of the project.

## **C. 2024-2033 Development-Related Capital Program & Calculation Of Unadjusted Development Charges**

The 2024-2033 development-related capital program for Transit includes continued recoveries for the Transit Garage Expansion at a total cost of \$18.1 million. It also includes a \$27.2 million gross cost for a Major Mobility Hub, \$26.2 million in gross costs for transit priority investments, and \$5.0 million for transit technology improvements.

A total of \$61.2 million in grants, subsidies, and other recoveries has been identified to help fund the Transit capital program. Benefit to existing shares have been calculated at a total of \$10.3 million. The remaining \$5.0 million is considered to be development-related.

Of the development-related costs, \$1.6 million represents existing Transit development charge reserve funds that have been collected and committed to the Garage Expansion. Remaining uncommitted reserve funds of \$425,891 have been applied to other development-related costs.

The ridership-based post-period share calculation results in \$1.4 million being attributed to development occurring beyond 2033. The remaining \$1.6 million is brought forward to the development charges calculation.

The \$1.6 million is allocated 75% to residential development (\$1.2 million) and 25% to non-residential development (\$392,537). This ratio is based on each sector's share of 10-year population and employment growth. The residential share of the cost is divided by the 10-year forecast growth in population in new units to derive an unadjusted charge of \$126.84 per capita. The non-residential share of the cost is divided by the 10-year forecast growth in floor space to derive an unadjusted charge of \$0.20 per square foot.

## D. Cash Flow Analysis

After cash flow consideration, the residential charge increases to \$141 per capita and the non-residential charge increases to \$0.23 per square foot.

<b>TRANSIT SUMMARY</b>					
2024-2033		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$76,430,037	\$1,570,148	\$127	\$0.20	<b>\$141</b>	<b>\$0.23</b>

APPENDIX B.7

TABLE 1

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
TRANSIT

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024-2033	Post 2033
	Start	Finish				BTE %	Replacement & BTE Shares					
<b>7.0 TRANSIT</b>												
<b>7.1 Buildings, Land &amp; Furnishings</b>												
7.1.1 Transit Garage Expansion	2024	2024	\$ 18,098,787	\$ 8,667,158	\$ 9,431,629	57.0%	\$ 5,376,029	\$ 4,055,600	\$ 1,641,607	\$ -	\$ 1,287,588	\$ 1,126,406
Subtotal Buildings, Land & Furnishings			\$ 18,098,787	\$ 8,667,158	\$ 9,431,629		\$ 5,376,029	\$ 4,055,600	\$ 1,641,607	\$ -	\$ 1,287,588	\$ 1,126,406
<b>7.2 ICIP Projects</b>												
7.2.1 Major Mobility Hub Detailed Design &	2024	2028	\$ 27,156,250	\$ 24,439,092	\$ 2,717,158	83.6%	\$ 2,271,591	\$ 445,567	\$ -	\$ 425,891	\$ 10,495	\$ 9,181
7.2.2 Transit Priority Investments with Major	2024	2028	\$ 26,187,500	\$ 23,775,200	\$ 2,412,300	83.6%	\$ 2,016,725	\$ 395,575	\$ -	\$ -	\$ 210,994	\$ 184,581
7.2.3 Transit Technology Improvements	2024	2028	\$ 4,987,500	\$ 4,289,268	\$ 698,232	83.6%	\$ 583,734	\$ 114,498	\$ -	\$ -	\$ 61,071	\$ 53,426
Subtotal ICIP Projects			\$ 58,331,250	\$ 52,503,560	\$ 5,827,690		\$ 4,872,050	\$ 955,640	\$ -	\$ 425,891	\$ 282,560	\$ 247,189
<b>TOTAL TRANSIT</b>			<b>\$ 76,430,037</b>	<b>\$ 61,170,718</b>	<b>\$ 15,259,319</b>		<b>\$ 10,248,078</b>	<b>\$ 5,011,241</b>	<b>\$ 1,641,607</b>	<b>\$ 425,891</b>	<b>\$ 1,570,148</b>	<b>\$ 1,373,595</b>

Residential Development Charge Calculation			
Residential Share of 2024 - 2033 DC Eligible Costs	75%	\$1,177,611	
10-Year Growth in Population in New Units		9,284	
Unadjusted Development Charge Per Capita		<b>\$126.84</b>	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2024 - 2033 DC Eligible Costs	25%	\$392,537	
10-Year Growth in Square Feet		1,970,270	
Unadjusted Development Charge Per Square Foot		<b>\$0.20</b>	

Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	\$265,241
Revenue Losses	\$160,650
<b>Total</b>	<b>\$425,891</b>

APPENDIX B.7

TABLE 2

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 TRANSIT  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

TRANSIT	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$319.4	(\$636.2)	(\$643.7)	(\$649.7)	(\$650.6)	(\$648.7)	(\$532.7)	(\$407.1)	(\$270.9)	(\$140.7)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$63.9	\$63.9	\$63.9	\$63.9	\$63.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$319.4
- Transit: Non Inflated	\$1,008.1	\$42.4	\$42.4	\$42.4	\$42.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,177.6
- Transit: Inflated	\$1,008.1	\$43.2	\$44.1	\$45.0	\$45.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,186.3
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$129.4	\$133.0	\$135.8	\$142.1	\$145.7	\$149.1	\$152.2	\$155.9	\$142.7	\$145.8	\$1,431.5
INTEREST											
- Interest on Opening Balance	\$11.2	(\$35.0)	(\$35.4)	(\$35.7)	(\$35.8)	(\$35.7)	(\$29.3)	(\$22.4)	(\$14.9)	(\$7.7)	(\$240.7)
- Interest on In-year Transactions	(\$24.2)	\$1.6	\$1.6	\$1.7	\$1.7	\$2.6	\$2.7	\$2.7	\$2.5	\$2.6	(\$4.5)
TOTAL REVENUE	\$116.4	\$99.5	\$102.0	\$108.0	\$111.6	\$116.0	\$125.6	\$136.2	\$130.3	\$140.7	\$1,186.3
CLOSING CASH BALANCE	(\$636.2)	(\$643.7)	(\$649.7)	(\$650.6)	(\$648.7)	(\$532.7)	(\$407.1)	(\$270.9)	(\$140.7)	\$0.0	

2024 Adjusted Charge Per Capita	\$141
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX B.7

TABLE 2

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 TRANSIT  
 NON-RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

TRANSIT	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$106.5	(\$237.1)	(\$266.6)	(\$297.4)	(\$287.0)	(\$274.9)	(\$223.6)	(\$167.7)	(\$107.4)	(\$56.0)	
2024 - 2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$21.3	\$21.3	\$21.3	\$21.3	\$21.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$106.5
- Transit: Non Inflated	\$336.0	\$14.1	\$14.1	\$14.1	\$14.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$392.5
- Transit: Inflated	\$336.0	\$14.4	\$14.7	\$15.0	\$15.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$395.4
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	82,410	82,410	83,240	257,610	258,150	259,690	261,230	260,980	211,360	213,190	1,970,270
REVENUE											
- DC Receipts: Inflated	\$18.8	\$19.1	\$19.7	\$62.3	\$63.6	\$65.3	\$67.0	\$68.3	\$56.4	\$58.0	\$498.5
INTEREST											
- Interest on Opening Balance	\$3.7	(\$13.0)	(\$14.7)	(\$16.4)	(\$15.8)	(\$15.1)	(\$12.3)	(\$9.2)	(\$5.9)	(\$3.1)	(\$101.7)
- Interest on In-year Transactions	(\$8.7)	\$0.1	\$0.1	\$0.8	\$0.8	\$1.1	\$1.2	\$1.2	\$1.0	\$1.0	(\$1.4)
TOTAL REVENUE	\$13.8	\$6.2	\$5.1	\$46.7	\$48.7	\$51.3	\$55.9	\$60.2	\$51.5	\$56.0	\$395.4
CLOSING CASH BALANCE	(\$237.1)	(\$266.6)	(\$297.4)	(\$287.0)	(\$274.9)	(\$223.6)	(\$167.7)	(\$107.4)	(\$56.0)	\$0.0	

2024 Adjusted Charge Per Square Foot	\$0.23
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

**Appendix C**  
**ENGINEERING SERVICES**  
**TECHNICAL APPENDIX**

## Engineered Services

This appendix provides the detailed analysis undertaken to establish the development charge rates for the engineered services in the City of Greater Sudbury. Four engineered services have been analyzed as part of the Development Charges Background Study:

Appendix C.1	Roads and Related
Appendix C.2	Water Services
Appendix C.3	Wastewater Services
Appendix C.4	Drains

Every service, with the exception of Roads and Related, contains a set of two tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service.

For the Roads and Related service, a 15-year historical average service level has been calculated in accordance with the *Development Charges Act* (DCA) and *Ontario Regulation 82/98*. The legislative requirements for determining service levels and the maximum allowable funding envelope for Roads and Related is set out in detail in the introduction to Appendix B.

## Development-Related Capital Program

The DCA requires that Council express its intent to provide future capital facilities to support future growth. Based on the growth forecasts presented in Appendix A, and City master servicing plans and capital budgets, the consulting team in collaboration with City staff have developed a development-related capital program which sets out the projects required to service anticipated development for the 10-year period from 2024 to 2033.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, benefit to existing shares, or replacement shares.

Benefit to existing (BTE) shares represent portions of costs that benefit existing residents of the City. A replacement share occurs when a new facility will, at least in part, replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The BTE and replacement shares of the capital program are not deemed to be development-related and are therefore removed from the development charge calculation. The capital cost for these shares will require funding from non-development charge sources, typically property taxes or utility rates.

The capital program less any replacement or benefit to existing shares, yields the net development-related capital program. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2024 to 2033. For some of the services, a portion of the capital program will service growth that will not occur until after 2033. This portion of the capital program is either deemed “pre-built” service capacity to be considered as committed excess capacity to be recovered under future development, or represents a service level increase. The capital costs associated with this “post-period” benefit is also removed from the development charge calculation.

## **Calculation of Development Charge Rates**

The first step when determining the development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors.

- For the services of Roads and Related and Drains the development-related costs have been apportioned as 75% residential and 25% non-residential. This apportionment is based on the anticipated

shares of population growth in new units and employment growth in the entire City over the 10-year forecast period.

- The Roads and Related non-residential development related costs have been further allocated 34% to industrial development and 66% to non-industrial development based on shares of employment growth over the 10-year forecast period.
- The development-related costs associated with the Water and Wastewater Services have been allocated 69% and 67% to the residential sector and 31% and 33% to the non-residential sector respectively based on shares of population growth in new units and employment growth in those areas of the City that receive water and wastewater services.

The residential share of the 2024-2033 development charge-eligible costs are then divided by the forecast population growth in new units. This results in the residential development charge per capita. The non-residential development-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

## **Cash Flow Analysis**

A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs, therefore, are accounted for in the calculation as allowed under the DCA. Based on the development forecast, the analysis calculates the development charge rate that is required to finance the net development-related capital spending plan including provisions for any borrowing costs or interest earnings on the reserve funds. The cash flow analysis is designed so that the closing cash balance at the end of the planning period is as close to nil as possible.

In order to determine appropriate development charge rates reflecting borrowing and earnings necessary to support the net development-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2.0 per cent is used for the funding requirements. An interest rate of 5.5 per cent is used for borrowing on the funds and an interest rate of 3.5 per cent is applied to positive balances.

Table 2 (or Table 3 for the Roads and Related service) displays the results of the cash flow analysis and provides the adjusted or final per capita residential and per square foot (of GFA) non-residential development charges where applicable.

# Appendix C.1

## Roads and Related

## Roads and Related

This section provides details on the development charges calculation for the City's Roads and Related service. This service is equivalent to Services Related to a Highway as defined in the DCA. In keeping with longstanding practice, a City-wide approach has been used to calculate the development charges for Roads and Related.

The Roads and Related development-related capital program was provided by City staff and informed by the City capital budget documents and its Transportation Master Plan. The projects identified in the capital program are required to service the demands of new development between 2024 and 2033, subject to annual capital budget reviews.

Tables 1 to 3 provide details of Roads and Related development charges calculations. The content of the tables is as follows:

Table 1 – Roads & Related Inventory of Capital Assets, 2009-2023

Table 2 – Roads and Related Capital Program, 2024-2033

Table 3 – Residential and Non-Residential Cash Flow Analysis

### **A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

Based on the City's asset management inventory, the 2019 Development Charges Background Study, and discussions with staff, a 15-year historical inventory of Roads and Related capital assets has been prepared. The inventory includes more than 60,000 road components, including arterial and collector roads as well as related infrastructure such as bridges and culverts, traffic lights, and streetlights, as well as 1,665 acres of road rights of way. The current replacement value of the inventory is \$3.2 billion (Table 1).

The 15-year historical average service level is calculated at \$13,182.66 per capita and employment. The resulting maximum allowable funding envelope is \$124.8 million ( $\$13,182.66 \times 9,463$  net population and employment growth over the 10-year planning horizon).

## **B. 2024-2033 Development-Related Capital Program**

The total cost of the Roads and Related capital program is \$425.7 million (Table 2). The program provides for a number of road widening, extension, and realignment projects, intersection improvements, new sidewalks, new bridges, and active transportation and industrial park improvements throughout the City. Also included are several continued recoveries for completed and ongoing roads projects that are eligible for development charge funding as “committed excess capacity”.

The entire \$425.7 million development-related capital program is not to be fully recovered from future development charges. Approximately \$150.2 million in grants and other external funding has been identified to help pay for specific projects. Moreover, significant benefit to existing (BTE) shares of \$204.7 million have been identified. Generally:

- BTE shares for projects that have been completed have been carried forward from prior background studies;
- BTE shares of 96% have been assigned for road network improvements that benefit all residents and employees of the City—new and existing—in equal measure based on the ratio of future population and employment growth over the City’s 2033 population and employment base; and
- BTE shares, ranging from 0% to 80%, have been assigned to future road projects based on the extent to which they create additional

capacity to the road network to meet increased traffic arising from development.

The remaining \$70.8 million in capital costs, after the BTE deductions, are treated as development-related costs.

Of the development-related costs, \$4.5 million represents existing Roads and Related development charge reserve funds that have been collected and committed to previously completed projects. Remaining uncommitted reserve funds of \$2.7 million have been applied to other development-related costs.

A further \$30.3 million share has been allocated as a post-2033 benefit and removed from the development charge calculation. Post-period benefits have been determined for almost all projects on the basis that growth-related road network improvements have been established on a 2041 time horizon. Population and employment growth over the periods 2024 to 2033 and 2034 to 2041 have been used to allocate “in-period” and “post-period” development-related costs.

The remaining 2024-2033 development charge recoverable share of the capital program is \$33.3 million. The development-related costs are allocated 75% (\$25.0 million) to new residential development and 25% (\$8.3 million) to new non-residential development based on shares of population and employment growth over the 2024-2033 planning period. The \$8.3 million attributed to non-residential development is further allocated 34% to industrial development and 66% to non-industrial development based on the forecasted shares of employment growth within each of these sectors.

These calculations result in unadjusted charges of \$2,691.41 per capita for residential development, \$2.70 per square foot for industrial development, and \$5.96 per square foot for non-industrial development.

### C. Cash Flow Analysis

After cash-flow consideration, the residential charge increases to \$2,835 per capita and the non-residential charges increase to \$2.94 per sq.ft. for industrial and \$6.44 per sq.ft. for non-industrial (see Table 3). The main reason for the increase in the charges is that the timing of the development-related expenditures often occurs prior to development occurring leading to the City having to incur interim financing to pay for the program.

The following summarizes the Roads and Related development charge calculations:

2024-2033		ROADS AND RELATED SUMMARY			Adjusted Charge		
Development-Related Capital Program		Unadjusted Charge			Residential	Industrial	Non-Industrial
Total	Net DC Recoverable	Residential \$/capita	Industrial \$/sq.ft.	Non-Industrial \$/sq.ft.	Residential \$/capita	Industrial \$/sq.ft.	Non-Industrial \$/sq.ft.
\$425,693,568	\$33,316,080	\$2,691	\$2.70	\$5.96	<b>\$2,835</b>	<b>\$2.94</b>	<b>\$6.44</b>

APPENDIX C.1

TABLE 1

CITY OF GREATER SUDBURY  
INVENTORY OF CAPITAL ASSETS  
ROADS AND RELATED

ROAD COMPONENTS	# of Road Components															UNIT COST (\$/unit)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Arterial - Urban (lane kms)	244.90	244.90	244.90	244.90	244.90	227.61	238.51	238.51	243.59	243.59	243.59	243.59	243.59	243.59	243.59	243.59	\$2,250,000
Arterial - Rural (HCB) (lane kms)	486.40	486.40	486.40	486.40	486.40	459.15	459.15	459.15	459.15	459.15	481.35	492.35	492.35	492.35	492.35	492.35	\$1,400,000
Arterial - Rural (LCB) (lane kms)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	\$500,000
Collector - Urban (lane kms)	241.36	241.36	241.36	241.36	241.36	242.54	246.02	246.02	247.98	247.98	247.98	247.98	247.98	247.98	247.98	247.98	\$2,250,000
Collector - Rural (HCB) (lane kms)	274.39	274.39	274.39	274.39	274.39	269.95	269.95	269.95	269.95	269.95	269.95	269.95	269.95	269.95	269.95	269.95	\$1,400,000
Collector - Rural (LCB) (lane kms)	100.40	100.40	100.40	100.40	99.17	99.17	99.17	99.17	99.17	99.17	99.17	99.17	99.17	99.17	99.17	99.17	\$500,000
Collector - Gravel (lane kms)	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	\$300,000
Square Metres of Surface Area on Bridges	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	28,498	\$13,703
Square Metres of Surface Area on Culverts	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	14,771	\$8,405
Traffic Lights	116	118	119	121	121	121	121	121	121	123	123	124	124	124	124	124	\$275,520
Streetlights	14,297	14,365	14,403	14,523	14,605	14,685	14,710	14,761	14,855	14,915	15,062	15,144	15,232	15,279	15,279	15,279	\$3,588
<b>Total (#)</b>	<b>59,048</b>	<b>59,118</b>	<b>59,157</b>	<b>59,279</b>	<b>59,360</b>	<b>59,392</b>	<b>59,431</b>	<b>59,482</b>	<b>59,583</b>	<b>59,645</b>	<b>59,814</b>	<b>59,908</b>	<b>59,996</b>	<b>60,043</b>	<b>60,043</b>	<b>60,043</b>	
<b>Total (\$)</b>	<b>\$2,814,821.6</b>	<b>\$2,815,616.6</b>	<b>\$2,816,028.4</b>	<b>\$2,817,010.0</b>	<b>\$2,816,689.2</b>	<b>\$2,736,364.7</b>	<b>\$2,768,809.3</b>	<b>\$2,768,992.3</b>	<b>\$2,785,169.5</b>	<b>\$2,785,935.8</b>	<b>\$2,817,543.2</b>	<b>\$2,833,512.9</b>	<b>\$2,833,828.6</b>	<b>\$2,833,997.2</b>	<b>\$2,833,997.2</b>	<b>\$2,833,997.2</b>	

ROAD LAND VALUE	Acres of Right of Way															UNIT COST (\$/unit)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Arterial - Urban	302.58	302.58	302.58	302.58	302.58	281.22	294.69	294.69	300.96	300.96	300.96	300.96	300.96	300.96	300.96	300.96	\$200,000
Arterial - Rural (HCB)	600.96	600.96	600.96	600.96	600.96	567.29	567.29	567.29	567.29	567.29	567.29	567.29	567.29	567.29	567.29	567.29	\$200,000
Arterial - Rural (LCB)	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	12.36	\$200,000
Collector - Urban	298.21	298.21	298.21	298.21	298.21	299.66	303.96	303.96	306.39	306.39	317.62	317.62	317.62	317.62	317.62	317.62	\$200,000
Collector - Rural (HCB)	339.02	339.02	339.02	339.02	339.02	333.53	333.53	333.53	333.53	333.53	333.53	333.53	333.53	333.53	333.53	333.53	\$200,000
Collector - Rural (LCB)	124.05	124.05	124.05	124.05	122.53	122.53	122.53	122.53	122.53	122.53	122.53	122.53	122.53	122.53	122.53	122.53	\$200,000
Collector - Gravel	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	10.38	\$200,000
<b>Total (#)</b>	<b>1,688</b>	<b>1,688</b>	<b>1,688</b>	<b>1,688</b>	<b>1,686</b>	<b>1,627</b>	<b>1,645</b>	<b>1,645</b>	<b>1,653</b>	<b>1,653</b>	<b>1,665</b>	<b>1,665</b>	<b>1,665</b>	<b>1,665</b>	<b>1,665</b>	<b>1,665</b>	
<b>Total (\$)</b>	<b>\$337,508.4</b>	<b>\$337,508.4</b>	<b>\$337,508.4</b>	<b>\$337,508.4</b>	<b>\$337,204.4</b>	<b>\$325,393.8</b>	<b>\$328,947.2</b>	<b>\$328,947.2</b>	<b>\$330,686.8</b>	<b>\$330,686.8</b>	<b>\$332,933.0</b>	<b>\$332,933.0</b>	<b>\$332,933.0</b>	<b>\$332,933.0</b>	<b>\$332,933.0</b>	<b>\$332,933.0</b>	

APPENDIX C.1

TABLE 1

CITY OF GREATER SUDBURY  
CALCULATION OF SERVICE LEVELS  
ROADS AND RELATED

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historic Population	159,389	159,884	160,380	160,628	160,877	161,126	161,375	161,625	162,513	163,406	164,304	165,207	166,115	166,877	167,642
Historic Employment	74,525	74,854	75,185	75,206	75,227	75,248	75,269	75,290	75,427	75,578	75,744	75,924	75,364	75,499	75,636
total Population & Employment	233,914	234,738	235,565	235,834	236,104	236,374	236,644	236,915	237,940	238,984	240,048	241,131	241,479	242,376	243,278

INVENTORY SUMMARY (\$000)

Road Components	\$2,814,821.6	\$2,815,616.6	\$2,816,028.4	\$2,817,010.0	\$2,816,689.2	\$2,736,364.7	\$2,768,809.3	\$2,768,992.3	\$2,785,169.5	\$2,785,935.8	\$2,817,543.2	\$2,833,512.9	\$2,833,828.6	\$2,833,997.2	\$2,833,997.2
Road Land Value	\$337,508.4	\$337,508.4	\$337,508.4	\$337,508.4	\$337,204.4	\$325,393.8	\$328,947.2	\$328,947.2	\$330,686.8	\$330,686.8	\$332,933.0	\$332,933.0	\$332,933.0	\$332,933.0	\$332,933.0
<b>Total (\$000)</b>	<b>\$3,152,330.0</b>	<b>\$3,153,125.0</b>	<b>\$3,153,536.8</b>	<b>\$3,154,518.3</b>	<b>\$3,153,893.6</b>	<b>\$3,061,758.4</b>	<b>\$3,097,756.5</b>	<b>\$3,097,939.5</b>	<b>\$3,115,856.3</b>	<b>\$3,116,622.6</b>	<b>\$3,150,476.1</b>	<b>\$3,166,445.8</b>	<b>\$3,166,761.5</b>	<b>\$3,166,930.2</b>	<b>\$3,166,930.2</b>

Average  
Service  
Level

SERVICE LEVEL (\$/pop & emp)

Road Components	\$12,033.57	\$11,994.72	\$11,954.36	\$11,944.88	\$11,929.87	\$11,576.42	\$11,700.31	\$11,687.70	\$11,705.34	\$11,657.42	\$11,737.42	\$11,750.93	\$11,735.30	\$11,692.57	\$11,649.21	\$11,783.33
Road Land Value	\$1,442.87	\$1,437.81	\$1,432.76	\$1,431.13	\$1,428.20	\$1,376.61	\$1,390.05	\$1,388.46	\$1,389.79	\$1,383.72	\$1,386.94	\$1,380.71	\$1,378.72	\$1,373.62	\$1,368.53	\$1,399.33
<b>Total (\$/pop &amp; emp)</b>	<b>\$13,476.45</b>	<b>\$13,432.53</b>	<b>\$13,387.12</b>	<b>\$13,376.01</b>	<b>\$13,358.07</b>	<b>\$12,953.03</b>	<b>\$13,090.37</b>	<b>\$13,076.16</b>	<b>\$13,095.13</b>	<b>\$13,041.13</b>	<b>\$13,124.36</b>	<b>\$13,131.64</b>	<b>\$13,114.02</b>	<b>\$13,066.19</b>	<b>\$13,017.74</b>	<b>\$13,182.66</b>

CITY OF GREATER SUDBURY  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
ROADS AND RELATED

<b>15-Year Funding Envelope Calculation</b>	
15 Year Average Service Level (2009-2023)	\$13,182.66
Net Population and Employment Growth (2024-2033)	9,463
<b>Maximum Allowable Funding Envelope</b>	<b>\$124,747,547</b>

**APPENDIX C.1  
TABLE 2  
CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
ROADS AND RELATED**

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024 - 2033	Post-2033		
	Start	Finish				BTE %	Replacement & BTE Shares					Horizon	%	\$
<b>1.0 ROADS AND RELATED</b>														
1.1 Lasalle Notre Dame Intersection Improvements	2024	2024	\$ 8,051,462	\$ 38,630	\$ 8,012,832	75.0%	\$ 6,009,624	\$ 2,003,208	\$ 1,888,307	\$ -	\$ 64,970	2041	43%	\$ 49,932
1.2 Maley Drive - Phase 1	2024	2024	\$ 89,623,389	\$ 53,800,000	\$ 35,823,389	50.0%	\$ 17,911,695	\$ 17,911,695	\$ 815,547	\$ 2,736,976	\$ 8,119,205	2041	43%	\$ 6,239,966
1.3 Maley Drive - Phase 2	2028	2033	\$ 62,732,750	\$ 41,821,415	\$ 20,911,335	50.0%	\$ 10,455,668	\$ 10,455,668	\$ -	\$ -	\$ 5,912,020	2041	43%	\$ 4,543,647
1.4 Barry Downe Road from Westmount Road to Kingsway	2024	2024	\$ 5,389,685	\$ -	\$ 5,389,685	96.3%	\$ 5,190,266	\$ 199,418	\$ -	\$ -	\$ 112,758	2041	43%	\$ 86,660
1.5 MR 35 Widening from Azilda to Chelmsford	2024	2024	\$ 31,103,066	\$ 2,307,747	\$ 28,795,319	96.3%	\$ 27,729,892	\$ 1,065,427	\$ -	\$ -	\$ 602,432	2041	43%	\$ 462,995
1.6 Lasalle Barry Downe Intersection Improvements	2028	2033	\$ 8,031,500	\$ -	\$ 8,031,500	96.3%	\$ 7,734,335	\$ 297,166	\$ -	\$ -	\$ 168,028	2041	43%	\$ 129,137
1.7 Second Ave (Sudbury) Donna Drive to Kenwood Road	2024	2024	\$ 6,206,581	\$ 152,987	\$ 6,053,594	30.0%	\$ 1,816,078	\$ 4,237,516	\$ -	\$ -	\$ 2,396,048	2041	43%	\$ 1,841,468
1.8 Kingsway Realignment - EA, Design & Construction - Phase 1	2028	2033	\$ 18,788,060	\$ 11,836,478	\$ 6,951,582	96.3%	\$ 6,694,373	\$ 257,209	\$ 243,252	\$ -	\$ 7,892	2041	43%	\$ 6,065
1.9 Kingsway Realignment - EA, Design & Construction - Phase 2	2034	2039	\$ 28,182,090	\$ 17,754,717	\$ 10,427,373	96.3%	\$ 10,041,560	\$ 385,813	\$ -	\$ -	\$ -	2041	100%	\$ 385,813
1.10 Remington	2028	2033	\$ 7,282,625	\$ 1,820,656	\$ 5,461,969	33.3%	\$ 1,818,836	\$ 3,643,133	\$ -	\$ -	\$ 2,059,962	2041	43%	\$ 1,583,171
1.11 Martilla	2028	2033	\$ 7,497,875	\$ 1,874,469	\$ 5,623,406	33.3%	\$ 1,872,594	\$ 3,750,812	\$ -	\$ -	\$ 2,120,847	2041	43%	\$ 1,629,964
1.12 Silver Hills (extension to Bancroft Drive)	2024	2025	\$ 11,908,616	\$ 2,977,154	\$ 8,931,462	33.3%	\$ 2,974,177	\$ 5,957,285	\$ -	\$ -	\$ 3,368,469	2041	43%	\$ 2,588,816
1.13 Silver Hills Drive (extension to Bancroft Drive)	2024	2024	\$ 3,267,169	\$ -	\$ 3,267,169	0.0%	\$ -	\$ 3,267,169	\$ 914,274	\$ -	\$ 1,330,414	2041	43%	\$ 1,022,481
1.14 Montrose Avenue	2024	2033	\$ 5,362,500	\$ 1,340,625	\$ 4,021,875	33.3%	\$ 1,339,284	\$ 2,682,591	\$ 602,000	\$ -	\$ 1,176,443	2041	43%	\$ 904,148
1.15 John Street (Valley East, Easterly Extension)	2028	2033	\$ 3,135,475	\$ 783,869	\$ 2,351,606	33.3%	\$ 783,085	\$ 1,568,521	\$ -	\$ -	\$ 886,900	2041	43%	\$ 681,621
1.16 Traffic System Improvements (New Traffic Lights/Roundabouts)	2024	2033	\$ 4,000,000	\$ -	\$ 4,000,000	96.3%	\$ 3,852,000	\$ 148,000	\$ -	\$ -	\$ 83,685	2041	43%	\$ 64,315
1.17 Elgin Greenway from Nelson Street to Cedar Street	2025	2028	\$ 3,878,000	\$ 2,585,307	\$ 1,292,693	96.3%	\$ 1,244,863	\$ 47,830	\$ -	\$ -	\$ 27,045	2041	43%	\$ 20,785

APPENDIX C.1

TABLE 2

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
ROADS AND RELATED

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024 - 2033	Post-2033		
	Start	Finish				BTE %	Replacement & BTE Shares					Horizon	%	\$
1.18 Active Transportation	2024	2033	\$ 19,200,000	\$ 4,919,695	\$ 14,280,305	96.3%	\$ 13,751,934	\$ 528,371	\$ -	\$ -	\$ 298,761	2041	43%	\$ 229,611
1.19 Kingsway Industrial Collector Road	2033	2033	\$ 5,309,500	\$ 1,327,375	\$ 3,982,125	33.3%	\$ 1,326,048	\$ 2,656,077	\$ -	\$ -	\$ 1,501,844	2041	43%	\$ 1,154,233
1.20 Four Corners Improvements	2025	2033	\$ 21,500,000	\$ -	\$ 21,500,000	96.3%	\$ 20,704,500	\$ 795,500	\$ -	\$ -	\$ 449,805	2041	43%	\$ 345,695
1.21 College Street Bridge	2025	2027	\$ 27,200,000	\$ -	\$ 27,200,000	96.3%	\$ 26,193,600	\$ 1,006,400	\$ -	\$ -	\$ 569,056	2041	43%	\$ 437,344
1.22 Lasalle / Elisabella Industrial Park Improvements	2024	2026	\$ 12,300,000	\$ -	\$ 12,300,000	80.0%	\$ 9,840,000	\$ 2,460,000	\$ -	\$ -	\$ 1,390,975	2041	43%	\$ 1,069,025
1.23 Fielding Road Industrial Park Improvements	2034	2037	\$ 5,704,225	\$ -	\$ 5,704,225	35.0%	\$ 1,996,479	\$ 3,707,746	\$ -	\$ -	\$ -	2041	100%	\$ 3,707,746
1.24 Ste. Anne Road Extension	2034	2039	\$ 15,300,000	\$ -	\$ 15,300,000	96.3%	\$ 14,733,900	\$ 566,100	\$ -	\$ -	\$ -	2041	100%	\$ 566,100
1.25 Traffic Signal Improvement System	2024	2025	\$ 6,611,000	\$ 4,847,846	\$ 1,763,154	50.0%	\$ 881,577	\$ 881,577	\$ -	\$ -	\$ 498,476	2041	43%	\$ 383,101
1.26 New Sidewalks	2024	2033	\$ 6,000,000	\$ -	\$ 6,000,000	96.3%	\$ 5,778,000	\$ 222,000	\$ -	\$ -	\$ 125,527	2041	43%	\$ 96,473
1.27 Active Transportation Improvements on Kingsway	2024	2024	\$ 2,128,000	\$ -	\$ 2,128,000	96.3%	\$ 2,049,264	\$ 78,736	\$ -	\$ -	\$ 44,520	2041	43%	\$ 34,216
Subtotal			\$ 425,693,568	\$ 150,188,970	\$ 275,504,597		\$ 204,723,631	\$ 70,780,966	\$ 4,463,379	\$ 2,736,976	\$ 33,316,080			\$ 30,264,531
<b>TOTAL ROADS AND RELATED</b>			<b>\$ 425,693,568</b>	<b>\$ 150,188,970</b>	<b>\$ 275,504,597</b>		<b>\$ 204,723,631</b>	<b>\$ 70,780,966</b>	<b>\$ 4,463,379</b>	<b>\$ 2,736,976</b>	<b>\$ 33,316,080</b>			<b>\$ 30,264,531</b>

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	75%	\$24,987,060
10-Year Growth in Population in New Units		9,284
Unadjusted Development Charge Per Capita		<b>\$2,691.41</b>
Non-Residential Development Charge Calculations		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	25%	\$8,329,020
10-Year Growth in Square Feet		1,970,270
Unadjusted Development Charge Per Square Foot		<b>\$4.23</b>
<i>Growth in Industrial Square Feet to 2033</i>	34%	1,048,000
<i>Unadjusted Development Charge Per Square Foot</i>		<b>\$2.70</b>
<i>Growth in Non-Industrial Square Feet to 2033</i>	66%	922,270
<i>Unadjusted Development Charge Per Square Foot</i>		<b>\$5.96</b>

2024 - 2033 Net Funding Envelope	\$124,747,547
<b>Uncommitted Reserve Fund Balance</b>	
Balance as at December 31, 2023	\$0
Revenue Losses	\$2,736,976
<b>Total</b>	<b>\$2,736,976</b>

APPENDIX C.1

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 ROADS AND RELATED  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

ROADS AND RELATED	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$2,052.7	(\$8,995.6)	(\$8,958.0)	(\$7,369.5)	(\$5,203.1)	(\$4,229.7)	(\$3,162.2)	(\$2,006.9)	(\$748.1)	\$272.8	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$2,052.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,052.7
- Roads and Related: Non Inflated	\$11,426.9	\$2,109.0	\$658.9	\$311.1	\$1,563.3	\$1,558.3	\$1,558.3	\$1,558.3	\$1,558.3	\$2,684.7	\$24,987.1
- Roads and Related: Inflated	\$11,426.9	\$2,151.2	\$685.5	\$330.2	\$1,692.2	\$1,720.5	\$1,754.9	\$1,790.0	\$1,825.8	\$3,208.4	\$26,585.5
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$2,602.1	\$2,674.4	\$2,730.9	\$2,857.7	\$2,930.2	\$2,998.2	\$3,061.3	\$3,135.6	\$2,869.5	\$2,933.7	\$28,793.5
INTEREST											
- Interest on Opening Balance	\$71.8	(\$494.8)	(\$492.7)	(\$405.3)	(\$286.2)	(\$232.6)	(\$173.9)	(\$110.4)	(\$41.1)	\$9.5	(\$2,155.6)
- Interest on In-year Transactions	(\$242.7)	\$9.2	\$35.8	\$44.2	\$21.7	\$22.4	\$22.9	\$23.5	\$18.3	(\$7.6)	(\$52.4)
TOTAL REVENUE	\$2,431.3	\$2,188.8	\$2,274.0	\$2,496.6	\$2,665.7	\$2,787.9	\$2,910.3	\$3,048.7	\$2,846.6	\$2,935.6	\$26,585.5
CLOSING CASH BALANCE	(\$8,995.6)	(\$8,958.0)	(\$7,369.5)	(\$5,203.1)	(\$4,229.7)	(\$3,162.2)	(\$2,006.9)	(\$748.1)	\$272.8	\$0.0	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$2,835</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX C.1

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 ROADS AND RELATED  
 INDUSTRIAL DEVELOPMENT CHARGE  
 (in \$000)

ROADS AND RELATED	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$232.6	(\$1,228.9)	(\$1,451.5)	(\$1,514.0)	(\$1,162.5)	(\$939.3)	(\$694.2)	(\$426.2)	(\$137.4)	\$1.9	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$232.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$232.6
- Roads and Related: Non Inflated	\$1,295.1	\$239.0	\$74.7	\$35.3	\$177.2	\$176.6	\$176.6	\$176.6	\$176.6	\$304.3	\$2,831.9
- Roads and Related: Inflated	\$1,295.1	\$243.8	\$77.7	\$37.4	\$191.8	\$195.0	\$198.9	\$202.9	\$206.9	\$363.6	\$3,013.0
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	31,000	31,000	31,000	149,000	149,000	150,000	151,000	151,000	102,000	103,000	1,048,000
REVENUE											
- DC Receipts: Inflated	\$91.1	\$92.9	\$94.8	\$464.7	\$474.0	\$486.7	\$499.7	\$509.7	\$351.2	\$361.7	\$3,426.6
INTEREST											
- Interest on Opening Balance	\$8.1	(\$67.6)	(\$79.8)	(\$83.3)	(\$63.9)	(\$51.7)	(\$38.2)	(\$23.4)	(\$7.6)	\$0.1	(\$407.3)
- Interest on In-year Transactions	(\$33.1)	(\$4.1)	\$0.3	\$7.5	\$4.9	\$5.1	\$5.3	\$5.4	\$2.5	(\$0.1)	(\$6.3)
TOTAL REVENUE	\$66.1	\$21.2	\$15.2	\$388.9	\$415.0	\$440.1	\$466.8	\$491.7	\$346.2	\$361.8	\$3,013.0
CLOSING CASH BALANCE	(\$1,228.9)	(\$1,451.5)	(\$1,514.0)	(\$1,162.5)	(\$939.3)	(\$694.2)	(\$426.2)	(\$137.4)	\$1.9	(\$0.0)	

2024 Adjusted Charge Per Square Foot	\$2.94
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
Industrial	34%
Non-Industrial	66%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX C.1

TABLE 3

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 ROADS AND RELATED  
 NON-INDUSTRIAL DEVELOPMENT CHARGE  
 (in \$000)

ROADS AND RELATED	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$451.6	(\$2,227.3)	(\$2,489.4)	(\$2,423.8)	(\$1,876.4)	(\$1,584.8)	(\$1,264.1)	(\$913.6)	(\$537.3)	(\$136.6)	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$451.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$451.6
- Roads and Related: Non Inflated	\$2,513.9	\$464.0	\$145.0	\$68.5	\$343.9	\$342.8	\$342.8	\$342.8	\$342.8	\$590.6	\$5,497.2
- Roads and Related: Inflated	\$2,513.9	\$473.3	\$150.8	\$72.6	\$372.3	\$378.5	\$386.1	\$393.8	\$401.7	\$705.9	\$5,848.8
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	51,410	51,410	52,240	108,610	109,150	109,690	110,230	109,980	109,360	110,190	922,270
REVENUE											
- DC Receipts: Inflated	\$330.8	\$337.5	\$349.8	\$741.7	\$760.3	\$779.4	\$798.9	\$813.0	\$824.6	\$847.4	\$6,583.3
INTEREST											
- Interest on Opening Balance	\$15.8	(\$122.5)	(\$136.9)	(\$133.3)	(\$103.2)	(\$87.2)	(\$69.5)	(\$50.2)	(\$29.6)	(\$7.5)	(\$724.1)
- Interest on In-year Transactions	(\$60.0)	(\$3.7)	\$3.5	\$11.7	\$6.8	\$7.0	\$7.2	\$7.3	\$7.4	\$2.5	(\$10.3)
TOTAL REVENUE	\$286.6	\$211.2	\$216.3	\$620.1	\$663.9	\$699.2	\$736.6	\$770.1	\$802.4	\$842.4	\$5,848.8
CLOSING CASH BALANCE	(\$2,227.3)	(\$2,489.4)	(\$2,423.8)	(\$1,876.4)	(\$1,584.8)	(\$1,264.1)	(\$913.6)	(\$537.3)	(\$136.6)	(\$0.0)	

<b>2024 Adjusted Charge Per Square Foot</b>	<b>\$6.44</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<i>Industrial</i>	34%
<i>Non-Industrial</i>	66%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

## **Appendix C.2**

# **Water Services**

## Water Services

This section sets out the 2024-2033 development-related capital program and calculation of the development charge for Water Services in the City. Development charges for Water have been calculated only for those areas that receive water services.

The Water development-related capital program was provided by City staff and is based on City capital budget documents and its Water and Wastewater Master Plan. The projects identified in the capital program are required to service the demands of new development between 2024 and 2033, subject to annual capital budget reviews.

Tables 1 to 2 provide details of Water development charges calculations:

Table 1 – Water Development-Related Capital Program, 2024-2033

Table 2 – Residential and Non-Residential Cash Flow Analysis

### **A. 2024-2033 Development-Related Capital Program**

The development-related capital program for Water is \$211.3 million (Table 1). The program provides for the construction, extension and upgrade of watermains, wells, and booster stations as well as continued recoveries for completed and ongoing projects that are eligible for development charge funding as “committed excess capacity”.

No grants or subsidies have been identified to help fund the Water Services capital program. However, significant BTE shares, amounting to \$171.0 million have been identified. Generally:

- BTE shares for projects that have been completed have been carried forward from prior background studies (e.g. Project 2.1);

- BTE shares of 96% have been assigned for water distribution network improvements that benefit all residents and employees of the serviced City—new and existing—in equal measure based on the ratio of future population and employment growth in serviced areas over the City’s serviced 2033 population and employment base; and
- BTE shares, ranging from 0% to 61%, have been assigned to future water projects based on the extent to which they create additional capacity to meet increased water needs arising from development.

The remaining \$40.3 million in capital costs, after the BTE deductions, are treated as development-related costs.

Of the development-related costs, \$1.1 million represents existing Water development charge reserve funds that have been collected and committed to previously completed projects. Remaining uncommitted reserve funds of \$289,806 have been applied to other development-related costs.

A further \$22.7 million share has been allocated as a post-2033 benefit and removed from the development charge calculation. Post-period benefits have been determined for all projects on the basis that growth-related water projects have been established on a 2041 time horizon. Population and employment growth over the periods 2024 to 2033 and 2034 to 2041 have been used to allocate “in-period” and “post-period” development-related costs.

The remaining 2024-2033 development charge recoverable share of the capital program is \$16.2 million. The development-related costs are allocated 69% (\$11.1 million) to new residential development and 31% (\$5.0 million) to new non-residential development based on shares of population and employment growth within serviced areas over the 2024-2033 planning period.

This yields unadjusted charges of \$1,610.88 per capita for residential development, \$2.54 per square foot for non-residential development.

## B. Cash Flow Analysis

After cash-flow consideration, the residential charge increases slightly to \$1,616 per capita and the non-residential charge increases to \$3.06 (see Table 2). This reflects the relatively balanced timing of development-related expenditures.

The following summarizes the Water Services development charges calculations:

<b>WATER SERVICES SUMMARY</b>					
2024-2033		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$211,267,292	\$16,148,515	\$1,611	\$2.54	<b>\$1,616</b>	<b>\$3.06</b>

APPENDIX C.2

TABLE 1

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
WATER

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024 - 2033	Post-2033		
	Start	Finish				BTE %	Replacement & BTE Shares					Horizon	%	\$
<b>2.0 WATER</b>														
2.1 New Valley Wells	2024	2024	\$ 7,195,923	\$ -	\$ 7,195,923	50.0%	\$ 3,597,962	\$ 3,597,962	\$ 926,769	\$ 289,806	\$ 1,402,062	2041	41%	\$ 979,325
2.2 Valley Water System Upgrades - Looping	2028	2030	\$ 24,300,000	\$ -	\$ 24,300,000	93.4%	\$ 22,689,837	\$ 1,610,163	\$ -	\$ -	\$ 947,997	2041	41%	\$ 662,166
2.3 Wanapitei Secondary Trunk Watermain & Booster Station	2028	2033	\$ 75,000,000	\$ -	\$ 75,000,000	93.4%	\$ 70,030,360	\$ 4,969,640	\$ 20,500	\$ -	\$ 2,913,848	2041	41%	\$ 2,035,292
2.4 Maley Drive (Lansing to National)	2024	2024	\$ 2,756,785	\$ -	\$ 2,756,785	93.4%	\$ 2,574,115	\$ 182,670	\$ 142,328	\$ -	\$ 23,752	2041	41%	\$ 16,590
2.5 Lorne Street - from Kelly Lake Road to Logan Avenue	2024	2030	\$ 3,925,000	\$ -	\$ 3,925,000	93.4%	\$ 3,664,922	\$ 260,078	\$ 16,867	\$ -	\$ 143,193	2041	41%	\$ 100,019
2.6 Lorne Street - from Logan to Elm	2030	2033	\$ 6,500,000	\$ -	\$ 6,500,000	93.4%	\$ 6,069,298	\$ 430,702	\$ -	\$ -	\$ 253,580	2041	41%	\$ 177,123
2.7 Notre Dame - Wilma to Cambrian Heights Drive	2028	2030	\$ 1,435,000	\$ -	\$ 1,435,000	93.4%	\$ 1,339,914	\$ 95,086	\$ -	\$ -	\$ 55,983	2041	41%	\$ 39,103
2.8 Lo-Ellen Booster Station	2028	2028	\$ 2,152,500	\$ -	\$ 2,152,500	0.0%	\$ -	\$ 2,152,500	\$ -	\$ -	\$ 1,267,303	2041	41%	\$ 885,197
2.9 Maley Drive Watermain	2028	2028	\$ 1,800,000	\$ -	\$ 1,800,000	0.0%	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,059,765	2041	41%	\$ 740,235
2.10 Garson Water Servicing	2028	2033	\$ 41,150,000	\$ -	\$ 41,150,000	80.0%	\$ 32,920,000	\$ 8,230,000	\$ -	\$ -	\$ 4,845,482	2041	41%	\$ 3,384,518
2.11 Kelly Lake Road Watermain Upsizing	2024	2024	\$ 538,520	\$ -	\$ 538,520	93.4%	\$ 502,837	\$ 35,683	\$ -	\$ -	\$ 21,009	2041	41%	\$ 14,674
2.12 Vermillion System Water Treatment Upgrades	2024	2028	\$ 17,220,746	\$ -	\$ 17,220,746	93.4%	\$ 16,079,667	\$ 1,141,079	\$ -	\$ -	\$ 671,820	2041	41%	\$ 469,259
2.13 Lively Watermain Upgrades	2024	2024	\$ 3,885,000	\$ -	\$ 3,885,000	93.4%	\$ 3,627,573	\$ 257,427	\$ -	\$ -	\$ 151,563	2041	41%	\$ 105,865
2.14 Fielding Road - Industrial Park Infrastructure Improvements	2034	2037	\$ 17,619,718	\$ -	\$ 17,619,718	35.0%	\$ 6,166,901	\$ 11,452,817	\$ -	\$ -	\$ -	2041	100%	\$ 11,452,817
2.15 Lasalle Elisabella - Industrial Park Infrastructure Improvements	2024	2027	\$ 4,400,000	\$ -	\$ 4,400,000	20.0%	\$ 880,000	\$ 3,520,000	\$ -	\$ -	\$ 2,072,430	2041	41%	\$ 1,447,570
2.16 Valley East - Industrial Park Infrastructure Improvements	2028	2031	\$ 1,388,100	\$ -	\$ 1,388,100	61.0%	\$ 846,741	\$ 541,359	\$ -	\$ -	\$ 318,730	2041	41%	\$ 222,629
Subtotal			\$ 211,267,292	\$ -	\$ 211,267,292		\$ 170,990,126	\$ 40,277,166	\$ 1,106,464	\$ 289,806	\$ 16,148,515			\$ 22,732,381
<b>TOTAL WATER</b>			<b>\$ 211,267,292</b>	<b>\$ -</b>	<b>\$ 211,267,292</b>		<b>\$ 170,990,126</b>	<b>\$ 40,277,166</b>	<b>\$ 1,106,464</b>	<b>\$ 289,806</b>	<b>\$ 16,148,515</b>			<b>\$ 22,732,381</b>

<b>Residential Development Charge Calculation</b>			
Residential Share of 2024 - 2033 DC Eligible Costs	69%	\$11,142,475	
Growth in Water Serviced Population in New Units to 2033		6,917	
Unadjusted Development Charge Per Capita		<b>\$1,610.88</b>	
<b>Non-Residential Development Charge Calculation</b>			
Non-Residential Share of 2024 - 2033 DC Eligible Costs	31%	\$5,006,040	
10-Year Growth in Square Feet		1,970,270	
Unadjusted Development Charge Per Square Foot		<b>\$2.54</b>	

<b>Uncommitted Reserve Fund Balance</b>	
Balance as at December 31, 2023	\$0
Revenue Losses	\$289,806
<b>Total</b>	<b>\$289,806</b>



APPENDIX C.2

TABLE 2

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 WATER  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

WATER	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$200.0	(\$469.4)	\$174.9	\$864.5	\$1,632.1	(\$241.0)	(\$294.5)	(\$402.4)	(\$221.3)	(\$116.7)	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0
- Water: Non Inflated	\$1,567.2	\$464.3	\$464.3	\$464.3	\$2,890.7	\$1,192.3	\$1,236.1	\$991.0	\$936.1	\$936.1	\$11,142.5
- Water: Inflated	\$1,567.2	\$473.6	\$483.1	\$492.7	\$3,129.0	\$1,316.4	\$1,392.0	\$1,138.4	\$1,096.7	\$1,118.7	\$12,207.9
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	683	687	687	710	715	716	716	721	640	642	6,917
REVENUE											
- DC Receipts: Inflated	\$1,103.5	\$1,132.2	\$1,154.8	\$1,217.4	\$1,250.5	\$1,277.3	\$1,302.8	\$1,338.1	\$1,211.6	\$1,239.7	\$12,227.8
INTEREST											
- Interest on Opening Balance	\$7.0	(\$25.8)	\$6.1	\$30.3	\$57.1	(\$13.3)	(\$16.2)	(\$22.1)	(\$12.2)	(\$6.4)	\$4.5
- Interest on In-year Transactions	(\$12.8)	\$11.5	\$11.8	\$12.7	(\$51.7)	(\$1.1)	(\$2.5)	\$3.5	\$2.0	\$2.1	(\$24.4)
TOTAL REVENUE	\$1,097.8	\$1,117.9	\$1,172.7	\$1,260.3	\$1,255.9	\$1,262.9	\$1,284.1	\$1,319.5	\$1,201.4	\$1,235.4	\$12,207.9
CLOSING CASH BALANCE	(\$469.4)	\$174.9	\$864.5	\$1,632.1	(\$241.0)	(\$294.5)	(\$402.4)	(\$221.3)	(\$116.7)	\$0.0	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$1,616</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	69%
Non-Residential Sector	31%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX C.2

TABLE 2

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 WATER  
 NON-RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

WATER	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$89.8	(\$1,220.0)	(\$1,241.9)	(\$1,261.6)	(\$705.4)	(\$1,310.4)	(\$1,092.0)	(\$872.8)	(\$508.3)	(\$266.9)	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$848.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$848.5
- Water: Non Inflated	\$704.1	\$208.6	\$208.6	\$208.6	\$1,298.7	\$535.7	\$555.3	\$445.3	\$420.6	\$420.6	\$5,006.0
- Water: Inflated	\$704.1	\$212.8	\$217.0	\$221.4	\$1,405.8	\$591.4	\$625.4	\$511.5	\$492.7	\$502.6	\$5,484.7
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	82,410	82,410	83,240	257,610	258,150	259,690	261,230	260,980	211,360	213,190	1,970,270
REVENUE											
- DC Receipts: Inflated	\$252.1	\$257.1	\$264.9	\$836.2	\$854.7	\$877.0	\$899.8	\$916.9	\$757.5	\$779.3	\$6,695.4
INTEREST											
- Interest on Opening Balance	\$3.1	(\$67.1)	(\$68.3)	(\$69.4)	(\$38.8)	(\$72.1)	(\$60.1)	(\$48.0)	(\$28.0)	(\$14.7)	(\$463.2)
- Interest on In-year Transactions	(\$12.4)	\$0.8	\$0.8	\$10.8	(\$15.2)	\$5.0	\$4.8	\$7.1	\$4.6	\$4.8	\$11.2
TOTAL REVENUE	\$242.8	\$190.8	\$197.4	\$777.5	\$800.7	\$809.9	\$844.6	\$876.0	\$734.1	\$769.5	\$6,243.3
CLOSING CASH BALANCE	(\$1,220.0)	(\$1,241.9)	(\$1,261.6)	(\$705.4)	(\$1,310.4)	(\$1,092.0)	(\$872.8)	(\$508.3)	(\$266.9)	\$0.0	

2024 Adjusted Charge Per Square Foot	\$3.06
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<b>Allocation of Capital Program</b>	
Residential Sector	69%
Non-Residential Sector	31%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



## **Appendix C.3**

# **Wastewater Services**

## Wastewater Services

This section sets out the 2024-2033 development-related capital program and calculation of the development charge for Wastewater Services in the City. As with Water, development charges for Wastewater have been calculated only for those areas that receive wastewater services.

The Wastewater development-related capital program was provided by City staff and is based on City capital budget documents and its Water and Wastewater Master Plan. The projects identified in the capital program are required to service the demands of new development between 2024 and 2033, subject to annual capital budget reviews.

Tables 1 to 2 provide details of Wastewater development charges calculations:

Table 1 – Wastewater Development-Related Capital Program, 2024-2033

Table 2 – Residential and Non-Residential Cash Flow Analysis

### A. 2024-2033 Development-Related Capital Program

The development-related capital program for Wastewater is \$290.9 million (Table 1). The program provides for the construction, extension and upgrade of various wastewater treatment plants, lift stations, sanitary sewers mains, and the BioSolids Management Facility, as well as continued recoveries for completed and ongoing projects that are eligible for development charge funding as “committed excess capacity”.

Grants or subsidies in the amount of \$11.5 million are available to help fund the Wastewater Services capital program. The net cost of the program to the City is therefore \$279.5 million.

Significant BTE shares, amounting to \$203.9 million have been identified. Generally:

- BTE shares for projects that have been completed have been carried forward from prior background studies;
- BTE shares ranging between 86% and 97% have been assigned for wastewater projects that benefit all residents and employees of the serviced City—new and existing—in equal measure based on the ratio of future population and employment growth in serviced areas over the City’s serviced 2033 population and employment base. For these projects, BTEs vary somewhat based on the timing of construction; and
- BTE shares, ranging from 0% to 62%, have been assigned to future wastewater projects based on the extent to which they create additional capacity to meet increased wastewater needs arising from development.

The remaining \$75.6 million in capital costs, after the BTE deductions, are treated as development-related costs.

Of the development-related costs, \$1.8 million represents existing Wastewater development charge reserve funds that have been collected and committed to previously completed projects. Remaining uncommitted reserve funds of \$1.3 million have been applied to other development-related costs.

A further \$39.6 million share has been allocated as a post-2033 benefit and removed from the development charge calculation. Post-period benefits have been determined for all projects on the basis that growth-related water projects have been established on a 2041 time horizon. Population and employment growth over the periods 2024 to 2033 and 2034 to 2041 have been used to allocate “in-period” and “post-period”

development-related costs. Post-period benefit shares vary somewhat based on the timing of construction of each project.

The remaining 2024-2033 development charge recoverable share of the capital program is \$32.8 million. The development-related costs are allocated 67% (\$22.0 million) to new residential development and 33% (\$10.8 million) to new non-residential development based on shares of population and employment growth within serviced areas over the 2024-2033 planning period.

This yields unadjusted charges of \$3,520.38 per capita for residential development and \$5.49 per square foot for non-residential development.

## B. Cash Flow Analysis

After cash-flow consideration, the residential charge increases to \$3,814 per capita and the non-residential charge increases to \$6.13 per sq.ft. (see Table 2). This reflects the somewhat front-ended timing of development-related expenditures.

The following summarizes the Wastewater Services development charges calculations:

<b>WASTEWATER SERVICES SUMMARY</b>					
2024-2033		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$290,926,311	\$32,786,842	\$3,520	\$5.49	<b>\$3,814</b>	<b>\$6.13</b>

APPENDIX C.3

TABLE 1

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
WASTEWATER

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024 - 2033	Post-2033		
	Start	Finish				BTE %	Replacement & BTE Shares					Horizon	%	\$
<b>3.0 WASTEWATER</b>														
3.1 BioSolids Management Facility	2024	2024	\$ 70,049,434	\$ 11,475,645	\$ 58,573,789	86.0%	\$ 50,373,459	\$ 8,200,330	\$ -	\$ 1,344,629	\$ 4,072,434	2041	41%	\$ 2,783,268
3.2 Walden WWTP Upgrades (design & construction)	2025	2031	\$ 50,000,000	\$ -	\$ 50,000,000	62.0%	\$ 31,000,000	\$ 19,000,000	\$ 665,328	\$ -	\$ 10,603,184	2041	42%	\$ 7,731,488
3.3 WWTP and Lift Station Upgrades for Azilda	2024	2033	\$ 31,400,000	\$ -	\$ 31,400,000	90.4%	\$ 28,385,387	\$ 3,014,613	\$ 68,469	\$ -	\$ 1,903,262	2041	35%	\$ 1,042,883
3.4 WWTP Upgrades for Chelmsford	2034	2038	\$ 21,080,150	\$ -	\$ 21,080,150	91.6%	\$ 19,308,762	\$ 1,771,388	\$ -	\$ -	\$ -	2041	100%	\$ 1,771,388
3.5 Helene Lift Station Upgrades	2028	2033	\$ 4,636,485	\$ -	\$ 4,636,485	80.0%	\$ 3,709,188	\$ 927,297	\$ -	\$ -	\$ 500,740	2041	46%	\$ 426,557
3.6 Sudbury WWTP Upgrades Phase 2	2024	2024	\$ 16,808,436	\$ -	\$ 16,808,436	59.0%	\$ 9,916,977	\$ 6,891,459	\$ 919,823	\$ -	\$ 3,547,728	2041	41%	\$ 2,423,909
3.7 Sudbury WWTP Upgrades Phase 3 - Electrical Upgrades	2023	2024	\$ 7,500,000	\$ -	\$ 7,500,000	94.1%	\$ 7,059,478	\$ 440,522	\$ -	\$ -	\$ 261,712	2041	41%	\$ 178,809
3.8 Gatchell Outfall Sewer	2024	2027	\$ 19,500,000	\$ -	\$ 19,500,000	94.1%	\$ 18,354,643	\$ 1,145,357	\$ 147,024	\$ -	\$ 593,106	2041	41%	\$ 405,227
3.9 Lively Upgrade Sanitary Sewer Pipes	2024	2024	\$ 16,230,000	\$ -	\$ 16,230,000	62.0%	\$ 10,062,600	\$ 6,167,400	\$ 36,967	\$ -	\$ 3,545,311	2041	42%	\$ 2,585,122
3.10 Ramsey Lift Station	2024	2027	\$ 2,992,000	\$ -	\$ 2,992,000	50.0%	\$ 1,496,000	\$ 1,496,000	\$ -	\$ -	\$ 888,768	2041	41%	\$ 607,232
3.11 Maley Drive Sanitary Sewer	2028	2028	\$ 1,800,000	\$ -	\$ 1,800,000	0.0%	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,069,374	2041	41%	\$ 730,626
3.12 Jacob Lift Station Upgrades	2024	2028	\$ 5,427,000	\$ -	\$ 5,427,000	62.0%	\$ 3,364,740	\$ 2,062,260	\$ -	\$ -	\$ 1,192,632	2041	42%	\$ 869,628
3.13 Don Lita Lift Station Upgrades	2024	2026	\$ 2,244,000	\$ -	\$ 2,244,000	10.0%	\$ 224,400	\$ 2,019,600	\$ -	\$ -	\$ 1,199,837	2041	41%	\$ 819,763
3.14 Spruce Lift Station Upgrades	2024	2025	\$ 2,922,000	\$ -	\$ 2,922,000	10.0%	\$ 292,200	\$ 2,629,800	\$ -	\$ -	\$ 1,420,092	2041	46%	\$ 1,209,708
3.15 Edward Lift Station Upgrades (upgrade one pump)	2027	2027	\$ 426,000	\$ -	\$ 426,000	86.0%	\$ 366,313	\$ 59,687	\$ -	\$ -	\$ 20,481	2041	66%	\$ 39,206
3.16 Government Road Lift Station	2025	2026	\$ 3,270,000	\$ -	\$ 3,270,000	86.0%	\$ 2,811,841	\$ 458,159	\$ -	\$ -	\$ 157,212	2041	66%	\$ 300,948
3.17 Coniston WWTP Upgrades	2027	2028	\$ 5,055,000	\$ -	\$ 5,055,000	86.0%	\$ 4,346,745	\$ 708,255	\$ -	\$ -	\$ 243,029	2041	66%	\$ 465,227
3.18 Forcemain - Nickel Lift Station in Copper Cliff to Sudbury WWTP	2024	2024	\$ 4,202,045	\$ -	\$ 4,202,045	97.2%	\$ 4,084,019	\$ 118,026	\$ -	\$ -	\$ 72,632	2041	38%	\$ 45,395
3.19 Fielding Road Industrial Park Sanitary Sewers	2034	2037	\$ 21,676,056	\$ -	\$ 21,676,056	35.0%	\$ 7,586,620	\$ 14,089,436	\$ -	\$ -	\$ -	2041	100%	\$ 14,089,436
3.20 Lasalle / Elisabella Industrial Park Sanitary Sewers	2024	2027	\$ 2,700,000	\$ -	\$ 2,700,000	20.0%	\$ 540,000	\$ 2,160,000	\$ -	\$ -	\$ 1,283,086	2041	41%	\$ 876,914
3.21 Valley East Industrial Park Sanitary Sewers	2028	2031	\$ 1,007,705	\$ -	\$ 1,007,705	61.0%	\$ 614,700	\$ 393,005	\$ -	\$ -	\$ 212,223	2041	46%	\$ 180,782
Subtotal			\$ 290,926,311	\$ 11,475,645	\$ 279,450,666		\$ 203,898,070	\$ 75,552,596	\$ 1,837,609	\$ 1,344,629	\$ 32,786,842			\$ 39,583,516
<b>TOTAL WASTEWATER</b>			<b>\$ 290,926,311</b>	<b>\$ 11,475,645</b>	<b>\$ 279,450,666</b>		<b>\$ 203,898,070</b>	<b>\$ 75,552,596</b>	<b>\$ 1,837,609</b>	<b>\$ 1,344,629</b>	<b>\$ 32,786,842</b>			<b>\$ 39,583,516</b>

<b>Residential Development Charge Calculation</b>			
Residential Share of 2024 - 2033 DC Eligible Costs	67%	\$21,967,184	
Growth in Wastewater Serviced Population in New Units to 2033		6,240	
Unadjusted Development Charge Per Capita		<b>\$3,520.38</b>	
<b>Non-Residential Development Charge Calculation</b>			
Non-Residential Share of 2024 - 2033 DC Eligible Costs	33%	\$10,819,658	
10-Year Growth in Square Feet		1,970,270	
Unadjusted Development Charge Per Square Foot		<b>\$5.49</b>	

<b>Uncommitted Reserve Fund Balance</b>	
Balance as at December 31, 2023	\$0
Revenue Losses	\$1,344,629
<b>Total</b>	<b>\$1,344,629</b>



APPENDIX C.3

TABLE 2

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 WASTEWATER  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

WASTEWATER	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$900.9	(\$7,033.6)	(\$7,654.7)	(\$7,804.7)	(\$7,582.2)	(\$7,682.3)	(\$6,701.3)	(\$5,638.4)	(\$4,479.4)	(\$2,329.7)	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$900.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$900.9
- Wastewater: Non Inflated	\$9,199.0	\$2,561.7	\$2,086.0	\$1,860.5	\$2,191.6	\$1,233.9	\$1,233.9	\$1,233.9	\$183.4	\$183.4	\$21,967.2
- Wastewater: Inflated	\$9,199.0	\$2,612.9	\$2,170.2	\$1,974.4	\$2,372.2	\$1,362.3	\$1,389.5	\$1,417.3	\$214.9	\$219.2	\$22,932.0
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Serviced Units	609	613	614	646	650	651	651	653	575	578	6,240
REVENUE											
- DC Receipts: Inflated	\$2,322.9	\$2,385.0	\$2,436.6	\$2,614.9	\$2,683.7	\$2,741.6	\$2,796.4	\$2,861.1	\$2,569.8	\$2,634.8	\$26,046.9
INTEREST											
- Interest on Opening Balance	\$31.5	(\$386.9)	(\$421.0)	(\$429.3)	(\$417.0)	(\$422.5)	(\$368.6)	(\$310.1)	(\$246.4)	(\$128.1)	(\$3,098.3)
- Interest on In-year Transactions	(\$189.1)	(\$6.3)	\$4.7	\$11.2	\$5.5	\$24.1	\$24.6	\$25.3	\$41.2	\$42.3	(\$16.5)
TOTAL REVENUE	\$2,165.4	\$1,991.8	\$2,020.3	\$2,196.9	\$2,272.1	\$2,343.2	\$2,452.5	\$2,576.3	\$2,364.6	\$2,549.0	\$22,932.0
CLOSING CASH BALANCE	(\$7,033.6)	(\$7,654.7)	(\$7,804.7)	(\$7,582.2)	(\$7,682.3)	(\$6,701.3)	(\$5,638.4)	(\$4,479.4)	(\$2,329.7)	\$0.0	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$3,814</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	67%
Non-Residential Sector	33%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX C.3

TABLE 2

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 WASTEWATER  
 NON-RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

WASTEWATER	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$443.7	(\$4,121.2)	(\$5,141.1)	(\$5,977.0)	(\$5,591.1)	(\$5,345.7)	(\$4,535.1)	(\$3,647.1)	(\$2,689.3)	(\$1,401.2)	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$443.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$443.7
- Wastewater: Non Inflated	\$4,530.9	\$1,261.7	\$1,027.4	\$916.4	\$1,079.4	\$607.7	\$607.7	\$607.7	\$90.3	\$90.3	\$10,819.7
- Wastewater: Inflated	\$4,530.9	\$1,287.0	\$1,068.9	\$972.4	\$1,168.4	\$671.0	\$684.4	\$698.1	\$105.9	\$108.0	\$11,294.9
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	82,410	82,410	83,240	257,610	258,150	259,690	261,230	260,980	211,360	213,190	1,970,270
REVENUE											
- DC Receipts: Inflated	\$504.9	\$515.0	\$530.6	\$1,674.8	\$1,711.9	\$1,756.5	\$1,802.3	\$1,836.6	\$1,517.1	\$1,560.9	\$13,410.4
INTEREST											
- Interest on Opening Balance	\$15.5	(\$226.7)	(\$282.8)	(\$328.7)	(\$307.5)	(\$294.0)	(\$249.4)	(\$200.6)	(\$147.9)	(\$77.1)	(\$2,099.2)
- Interest on In-year Transactions	(\$110.7)	(\$21.2)	(\$14.8)	\$12.3	\$9.5	\$19.0	\$19.6	\$19.9	\$24.7	\$25.4	(\$16.3)
TOTAL REVENUE	\$409.7	\$267.1	\$233.0	\$1,358.3	\$1,413.9	\$1,481.5	\$1,572.4	\$1,655.9	\$1,393.9	\$1,509.2	\$11,294.9
CLOSING CASH BALANCE	(\$4,121.2)	(\$5,141.1)	(\$5,977.0)	(\$5,591.1)	(\$5,345.7)	(\$4,535.1)	(\$3,647.1)	(\$2,689.3)	(\$1,401.2)	\$0.0	

2024 Adjusted Charge Per Square Foot	\$6.13
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<b>Allocation of Capital Program</b>	
Residential Sector	67%
Non-Residential Sector	33%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



## Appendix C.4

### Drains

## Drains

This section sets out the 2024-2033 development-related capital program and calculation of the development charge for the Drains service in the City. This service is equivalent to Stormwater Management and Control as defined in the DCA. In keeping with longstanding practice, a City-wide approach has been used to calculate the development charges for Drains.

The Drains development-related capital program was provided by City staff and is based on City capital budget documents. The projects identified in the capital program are required to service the demands of new development between 2024 and 2033, subject to annual capital budget reviews.

Tables 1 to 2 provide details of Drains development charges calculations:

Table 1 – Drains Development-Related Capital Program, 2024-2033

Table 2 – Residential and Non-Residential Cash Flow Analysis

### **A. 2024-2033 Development-Related Capital Program**

The development-related capital program for Drains is \$99.8 million (Table 1). The program provides for various subwatershed study implementation projects, conveyance improvements, ponds and channels, storm sewers and drains, as well as continued recoveries for completed and ongoing projects that are eligible for development charge funding as “committed excess capacity”.

Grants or subsidies in the amount of \$63.1 million are available to help fund the Wastewater Services capital program. The net cost of the program to the City is therefore \$36.7 million.

Significant BTE shares, amounting to \$31.1 million have been identified. The remaining \$5.7 million in capital costs, after BTE deductions, are treated as development-related costs.

Of the development-related costs, \$108,413 represents existing Drains development charge reserve funds that have been collected and committed to previously completed projects. Remaining uncommitted reserve funds of \$242,999 have been applied to other development-related costs.

A further \$2.3 million share has been allocated as a post-2033 benefit and removed from the development charge calculation. Post-period benefits have been determined for all projects on the basis that growth-related water projects have been established on a 2041 time horizon. Population and employment growth over the periods 2024 to 2033 and 2034 to 2041 have been used to allocate “in-period” and “post-period” development-related costs.

The remaining 2024-2033 development charge recoverable share of the capital program is \$3.0 million. The development-related costs are allocated 75% (\$2.3 million) to new residential development and 25% (\$753,241) to new non-residential development based on shares of population and employment growth over the 2024-2033 planning period.

This yields unadjusted charges of \$243.40 per capita for residential development and \$0.38 per square foot for non-residential development.

## **B. Cash Flow Analysis**

After cash-flow consideration, the residential charge increases to \$266 per capita and the non-residential charge increases to \$0.43 per sq.ft. (see Table 2). This reflects the somewhat front-ended timing of development-related expenditures.

The following summarizes the Drains service development charges calculations:

<b>DRAINS SUMMARY</b>					
2024-2033		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.ft.	\$/capita	\$/sq.ft.
\$99,810,828	\$3,012,966	\$243	\$0.38	<b>\$266</b>	<b>\$0.43</b>

APPENDIX C.4

TABLE 1

CITY OF GREATER SUDBURY  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
DRAINS

Project Description	Timing		Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Prior Growth	Available DC Reserves	2024 - 2033	Post-2033		
	Start	Finish				BTE %	Replacement & BTE Shares					Horizon	%	\$
<b>4.0 DRAINS</b>														
4.1 Implement results of Ramsey Lake Subwatershed Study (multiple projects - investment in new projects/assets) - PHASE 1	2024	2033	\$ 17,937,500	\$ 11,958,214	\$ 5,979,286	93.6%	\$ 5,596,612	\$ 382,674	\$ -	\$ -	\$ 216,378	2041	43%	\$ 166,296
4.2 Implement results of Junction Creek Subwatershed Study (multiple projects) - PHASE 1	2024	2033	\$ 28,700,000	\$ 19,133,142	\$ 9,566,858	93.6%	\$ 8,954,579	\$ 612,279	\$ -	\$ -	\$ 346,205	2041	43%	\$ 266,074
4.3 Implement results of Whitewater Lake Subwatershed Study (multiple projects) - PHASE 1	2024	2033	\$ 10,762,500	\$ 7,174,928	\$ 3,587,572	93.6%	\$ 3,357,967	\$ 229,605	\$ -	\$ -	\$ 129,827	2041	43%	\$ 99,778
4.4 Implement results of Whitson River Subwatershed Study (multiple projects) - PHASE 1	2024	2033	\$ 35,875,000	\$ 23,916,428	\$ 11,958,573	93.6%	\$ 11,193,224	\$ 765,349	\$ -	\$ -	\$ 432,756	2041	43%	\$ 332,592
4.5 Algonquin Stormwater Conveyance Improvements (was Green Avenue)	2024	2026	\$ 2,100,000	\$ 440,000	\$ 1,660,000	50.0%	\$ 830,000	\$ 830,000	\$ 63,503	\$ 242,999	\$ 296,005	2041	43%	\$ 227,493
4.6 Countryside Stormwater Pond and Channel	2024	2024	\$ 3,935,828	\$ 455,737	\$ 3,480,091	25.0%	\$ 870,023	\$ 2,610,068	\$ 31,876	\$ -	\$ 1,457,805	2041	43%	\$ 1,120,387
4.7 Lavallee Drain F	2024	2025	\$ 500,000	\$ -	\$ 500,000	50.0%	\$ 250,000	\$ 250,000	\$ 13,035	\$ -	\$ 133,989	2041	43%	\$ 102,976
Subtotal			\$ 99,810,828	\$ 63,078,449	\$ 36,732,380		\$ 31,052,405	\$ 5,679,975	\$ 108,413	\$ 242,999	\$ 3,012,966			\$ 2,315,596
<b>TOTAL DRAINS</b>			\$ 99,810,828	\$ 63,078,449	\$ 36,732,380		\$ 31,052,405	\$ 5,679,975	\$ 108,413	\$ 242,999	\$ 3,012,966			\$ 2,315,596

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	75%	\$2,259,724
Growth in Population in New Units to 2028		9,284
Unadjusted Development Charge Per Capita		<b>\$243.40</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	25%	\$753,241
Growth in Non-Residential Square Feet to 2028		1,970,270
Unadjusted Development Charge Per Square Foot		<b>\$0.38</b>

Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	\$0
Revenue Losses	\$242,999
<b>Total</b>	<b>\$242,999</b>



APPENDIX C.4

TABLE 2

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 DRAINS  
 RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

DRAINS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$182.2	(\$959.5)	(\$1,034.6)	(\$1,059.6)	(\$936.6)	(\$801.8)	(\$654.9)	(\$495.9)	(\$322.9)	(\$167.8)	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$60.7	\$60.7	\$60.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$182.2
- Drains: Non Inflated	\$1,302.0	\$208.6	\$158.4	\$84.4	\$84.4	\$84.4	\$84.4	\$84.4	\$84.4	\$84.4	\$2,259.7
- Drains: Inflated	\$1,302.0	\$212.8	\$164.8	\$89.6	\$91.3	\$93.2	\$95.0	\$96.9	\$98.9	\$100.9	\$2,345.3
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	918	925	926	950	955	958	959	963	864	866	9,284
REVENUE											
- DC Receipts: Inflated	\$243.8	\$250.5	\$255.8	\$267.7	\$274.5	\$280.9	\$286.8	\$293.7	\$268.8	\$274.8	\$2,697.2
INTEREST											
- Interest on Opening Balance	\$6.4	(\$52.8)	(\$56.9)	(\$58.3)	(\$51.5)	(\$44.1)	(\$36.0)	(\$27.3)	(\$17.8)	(\$9.2)	(\$347.5)
- Interest on In-year Transactions	(\$29.1)	\$0.7	\$1.6	\$3.1	\$3.2	\$3.3	\$3.4	\$3.4	\$3.0	\$3.0	(\$4.4)
TOTAL REVENUE	\$221.0	\$198.4	\$200.5	\$212.5	\$226.2	\$240.0	\$254.1	\$269.9	\$254.0	\$268.6	\$2,345.3
CLOSING CASH BALANCE	(\$959.5)	(\$1,034.6)	(\$1,059.6)	(\$936.6)	(\$801.8)	(\$654.9)	(\$495.9)	(\$322.9)	(\$167.8)	\$0.0	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$266</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX C.4

TABLE 2

CITY OF GREATER SUDBURY  
 CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
 DRAINS  
 NON-RESIDENTIAL DEVELOPMENT CHARGE  
 (in \$000)

DRAINS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE	\$60.7	(\$366.9)	(\$443.2)	(\$506.0)	(\$444.8)	(\$378.1)	(\$305.3)	(\$225.7)	(\$140.1)	(\$73.1)	
2024 - 2041 RESIDENTIAL FUNDING REQUIREMENTS											
- Available Reserves	\$20.2	\$20.2	\$20.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.7
- Drains: Non Inflated	\$434.0	\$69.5	\$52.8	\$28.1	\$28.1	\$28.1	\$28.1	\$28.1	\$28.1	\$28.1	\$753.2
- Drains: Inflated	\$434.0	\$70.9	\$54.9	\$29.9	\$30.4	\$31.1	\$31.7	\$32.3	\$33.0	\$33.6	\$781.8
NEW NON-RESIDENTIAL DEVELOPMENT											
- New Building GFA - square feet	82,410	82,410	83,240	257,610	258,150	259,690	261,230	260,980	211,360	213,190	1,970,270
REVENUE											
- DC Receipts: Inflated	\$35.4	\$36.1	\$37.2	\$117.4	\$120.0	\$123.1	\$126.3	\$128.7	\$106.3	\$109.4	\$940.0
INTEREST											
- Interest on Opening Balance	\$2.1	(\$20.2)	(\$24.4)	(\$27.8)	(\$24.5)	(\$20.8)	(\$16.8)	(\$12.4)	(\$7.7)	(\$4.0)	(\$156.5)
- Interest on In-year Transactions	(\$11.0)	(\$1.0)	(\$0.5)	\$1.5	\$1.6	\$1.6	\$1.7	\$1.7	\$1.3	\$1.3	(\$1.7)
TOTAL REVENUE	\$26.6	\$15.0	\$12.3	\$91.1	\$97.1	\$103.9	\$111.2	\$118.0	\$99.9	\$106.7	\$781.8
CLOSING CASH BALANCE	(\$366.9)	(\$443.2)	(\$506.0)	(\$444.8)	(\$378.1)	(\$305.3)	(\$225.7)	(\$140.1)	(\$73.1)	(\$0.0)	

<b>2024 Adjusted Charge Per Square Foot</b>	<b>\$0.43</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	75%
Non-Residential Sector	25%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# Appendix D

## Reserve Funds

# Development Charges Reserve Funds

The *Development Charges Act* requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the uncommitted reserve fund balances that are available to help fund the development-related net capital costs identified in this study. The opening balances of the development charges reserve funds are stated as at December 31, 2023. As shown on Table 1, on that date the total development charge reserve fund balances was just under \$2.9 million.

Uncommitted reserve fund balances have been upwardly adjusted to reflect development charge revenue losses arising from a 50% discount applied to all non-residential development charges since 2019 as well as geographic development charge exemptions. Revenue losses associated with these exemptions are estimated at \$5.3 million. The addition of these estimated revenue losses to the reserve fund balances results in an adjusted total reserve fund balance of \$8.1 million.

The application of the adjusted uncommitted reserve fund balances is discussed in Appendices B (General Services) and C (Engineered Services). Available funds are generally assigned to projects in the initial years of the capital program for each service. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation and the cash flow analysis.

For cash flow purposes, adjusted uncommitted reserve fund balances are reflected in the opening balances.

APPENDIX D

TABLE 1

CITY OF GREATER SUDBURY  
DEVELOPMENT CHARGES RESERVE FUND BALANCES  
AS OF DECEMBER 31, 2023

Service	Reserve Fund Balance	Revenue Loss Arising From Discretionary Exemptions			Adjusted Reserve Fund Balance
		Residential	Non-Industrial	Industrial	
Library Services	\$0	\$35,734	\$0	\$0	\$35,734
Fire Services	\$1,463,426	\$3,573	\$6,607	\$3,227	\$1,476,833
Police Services <sup>(1)</sup>	\$664,071	\$41,928	\$79,282	\$38,725	\$824,006
Parks And Recreation	\$0	\$130,072	\$0	\$0	\$130,072
Ambulance Services	\$456,921	\$8,338	\$16,517	\$8,068	\$489,844
Emergency Preparedness	\$0	\$27,634	\$49,551	\$24,203	\$101,389
Transit	\$265,241	\$42,643	\$79,282	\$38,725	\$425,891
Roads And Related	\$0	\$575,794	\$1,773,931	\$387,252	\$2,736,976
Water Services	\$0	\$78,377	\$142,047	\$69,383	\$289,806
Wastewater Services	\$0	\$366,154	\$657,378	\$321,096	\$1,344,629
Drains	\$0	\$65,989	\$118,923	\$58,088	\$242,999
<b>TOTAL</b>	<b>\$2,849,660</b>	<b>\$1,376,236</b>	<b>\$2,923,517</b>	<b>\$948,766</b>	<b>\$8,098,179</b>

(1) The Police Services reserve balance and losses includes the Public Safety reserve balance and losses as the two services are now combined into one

# Appendix E

## Cost of Growth Analysis

# Cost of Growth Analysis

## Asset Management Plan

The DCA requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key purpose of the Asset Management Plan, as required by the legislation, is to demonstrate that all assets funded under the development charges by-law are financially sustainable over their full life cycle.

## Asset Types

A summary of future City-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Tables 1 and 2. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. The exception and the justification is as follows:

- Some of the works identified may represent one-time expenditures and may be temporary in nature. Therefore, the assets would not be required to be replaced and no ongoing operation and maintenance costs exist.
- Some projects do not relate to the emplacement of a tangible capital asset, including for example the acquisition of land. These projects/costs do not necessarily require future replacement or ongoing maintenance.
- For assets that have been constructed (i.e. recovery of past debenture commitments) it is assumed that the related contribution is already included within the City's annual provision (see below for additional

details). As such, these projects are identified as “not applicable” in the table.

It is noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life. For example, new buildings include: HVAC, structural elements, roof, etc. Accordingly, the average useful life assumptions noted below are applicable to all project components.

**Table 1 – Summary of Municipal Assets Considered City-wide for General Services**

<b>Service</b>	<b>Estimated Useful Life</b>
<b>Library Services</b>	
Buildings	50 years
Materials and Equipment	7 years
Recoveries for Existing Infrastructure	Not Applicable
<b>Fire Services</b>	
Buildings	50 years
<b>Police Services</b>	
Vehicles and Equipment	7 years
Buildings	50 years
Recoveries for Existing Infrastructure	Not Applicable
<b>Parks and Recreation</b>	
Outdoor Recreation Equipment	20 years
Recoveries for Existing Infrastructure	Not Applicable
<b>Ambulance Services</b>	
Buildings	50 years
Vehicles and Equipment	7-12 years
Recoveries for Existing Infrastructure	Not Applicable
<b>Emergency Preparedness</b>	
Buildings	50 years
Recoveries for Existing Infrastructure	Not Applicable
<b>Transit</b>	
Buildings	50 years
Technology Equipment	15 years
Recoveries for Existing Infrastructure	Not Applicable

**Table 2 – Summary of Municipal Assets Considered for Engineered Services**

<b>Service</b>	<b>Estimated Useful Life</b>
<b>Services Related to a Highway: Roads</b>	
<b>Roads</b>	60 years
<b>Intersection Improvement</b>	60 years
<b>Sidewalks</b>	50 years
<b>Active Transportation</b>	25 years
<b>Recoveries for Existing Infrastructure</b>	Not Applicable
<b>Water</b>	
<b>Water System Upgrades</b>	60 years
<b>Watermains</b>	60 years
<b>Wells</b>	60 years
<b>Buildings</b>	50 years
<b>Distribution</b>	60 years
<b>Recoveries for Existing Infrastructure</b>	Not Applicable
<b>Wastewater</b>	
<b>Treatment Facility</b>	50 years
<b>Lift Station</b>	60 years
<b>Sanitary Sewer Pipes</b>	60 years
<b>Station Upgrades</b>	60 years
<b>Collection System (Linear Infrastructure)</b>	60 years
<b>Recoveries for Existing Infrastructure</b>	Not Applicable
<b>Drains</b>	
<b>Stormwater Pipes</b>	75 years
<b>Ponds</b>	75 years
<b>Drains</b>	75 years
<b>Recoveries for Existing Infrastructure</b>	Not Applicable

## Annual Provision

When assets require rehabilitation or are due for replacement, the source of funds is limited to reserves or contributions from operating. Capital expenditures to carry out the rehabilitation and replacement of aging infrastructure are not growth-related and are therefore not eligible for funding through development charge revenues or other developer contributions.

Based on the information obtained from City's current Asset Management Plans regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for both the general and engineered services. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, a number of assumptions are made to account for inflation (2.0 %) and interest (3.5 %).

Consistent with the requirements of the DCA, assets that are proposed to be funded under the development charges by-law have been included in the analysis. As a result, the total calculated annual provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development. However, for reference, the annual replacement provisions associated with the non-development charge funded costs, including costs related to the benefit-to-existing and post-period benefit have also been calculated.

Tables 3 and 4 provide the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2024-2033 DC recoverable portion. The year 2034 has been included to calculate the annual contribution for the 2024-2033 periods as the expenditures in 2033 will not trigger asset management contributions until 2034. As shown in Tables 3 and 4, by 2034, the City will need to fund an

additional \$88,812 per annum for general services and \$283,994 per annum for engineered services to properly fund the full life cycle costs of the new assets under the development charges by-law.

**Table 3 – Calculated Annual Provision by 2034 – General Services**

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Library Services	\$3,203,571	\$48,028,600	\$39,348	\$2,062,548
Fire Services	\$656,772	\$57,008,228	\$4,844	\$420,468
Police Services	\$2,658,608	\$94,109,050	\$17,863	\$629,165
Parks And Recreation	\$6,514,778	\$11,584,537	\$1,865	\$256,186
Ambulance Services	\$1,052,377	\$12,454,640	\$20,092	\$118,198
Emergency Preparedness	\$726,979	\$2,311,858	\$109	\$2,841
Transit	\$1,570,148	\$74,859,889	\$4,692	\$638,485
<b>TOTAL</b>	<b>\$16,383,231</b>	<b>\$300,356,803</b>	<b>\$88,812</b>	<b>\$4,127,891</b>

\* Includes costs that will be recovered under future development charges studies (i.e. other development-related).

**Table 4 – Calculated Annual Provision by 2034 – Engineered Services**

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Roads And Related	\$33,316,080	\$392,377,488	\$71,458	\$1,090,637
Water Services	\$16,148,515	\$195,118,777	\$78,702	\$987,120
Wastewater Services	\$32,786,842	\$258,139,469	\$130,344	\$620,251
Drains	\$3,012,966	\$96,797,862	\$3,491	\$256,469
<b>TOTAL</b>	<b>\$85,264,402</b>	<b>\$942,433,596</b>	<b>\$283,994</b>	<b>\$2,954,478</b>

\* Includes costs that will be recovered under future development charges studies (i.e. other development-related).

## Financial Sustainability of the Program

### Future Revenue Growth

The calculated annual funding provision should be considered within the context of the City’s projected growth. Over the next ten years (to 2033) the City is projected to increase by approximately 4,100 households. In addition, the City will also add nearly 3,100 new employees that will result in approximately 1.97 million square metres of additional non-residential building space.

This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the City's reserves for the future replacement of these assets.

### **Transit Asset Management in the City**

The City of Greater Sudbury continues to recover for costs associated with the Transit Garage Expansion. The City is planning for additional projects to improve transit services, to be funded primarily through upper level government grants with some funding coming from DC revenues. Details on the Transit services capital projects and anticipated ridership forecast is found in Appendix B.7.

The additional Transit projects are expected to have a yearly net operating impact of \$15,701 per year by 2033 (see Table 5). The City ensures that the transit system will be financially sustainable through yearly capital and operating budget reviews.

### **Long-Term Capital and Operating Impact Analysis**

As shown in Table 5, by 2033, the City's net operating costs are estimated to increase by \$2.4 million for property tax supported services. Increases in net operating costs will be experienced as new facilities such as the New Central Library and the Station Redevelopment are opened.

As shown in Table 6, the share of the development-related capital forecast requiring funding from non-DC sources of \$830.1 million is related to replacement of existing City facilities with newer infrastructure that will benefit the existing community. Council is made aware of these factors so that they understand the operating and capital costs that will not be covered

by DCs as it adopts the development-related capital forecast set out in the study.

## **The Program is Deemed Financially Sustainable**

In summary, the asset management plan and long-term capital and operating analysis included in this appendix demonstrates that the City can afford to invest and operate the identified general and engineered services infrastructure over the 10-year planning period.

In addition, as part of the annual budget update the City also contributes to asset replacement reserves and spends on yearly asset replacement needs as needed.

Through this annual exercise, staff identify the required funding and propose mitigating measures in order to ensure there are sufficient funds in reserves over the long term. Life-cycle funding methodologies are also reviewed in order to ensure that the City is continuing to implement financially sustainable practices for funding the eventual replacement of assets.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

**APPENDIX E**

**TABLE 5**

**CITY OF GREATER SUDBURY  
ESTIMATED NET OPERATING COST OF THE PROPOSED  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
(in constant 2024 dollars)**

	Cost Driver (in 2024\$)		Commentary	Total Increase at 2033
	\$/Unit	# of Units		
<b>LIBRARY SERVICES</b>				<b>\$155,281</b>
Facilities	\$115	per sq.ft. added	From Tabs 12 and 40 of FIR and Appendix B	\$155,281
<b>FIRE SERVICES</b>				<b>\$157,041</b>
Facilities	\$0.24	per \$1.00 added	From Tabs 12 and 40 of FIR and Appendix B	\$157,041
<b>POLICE SERVICES</b>				<b>\$334,795</b>
Headquarters Expansion	\$100	per sq.ft. added	Benchmarked	\$334,795
<b>PARKS AND RECREATION</b>				<b>\$641,971</b>
Indoor Recreation	\$0.10	per \$1.00 added	Benchmarked	\$628,920
Outdoor Recreation	\$0.06	per \$1.00 added	From Tabs 12 and 40 of FIR and Appendix B	\$13,051
<b>AMBULANCE SERVICES</b>				<b>\$72,324</b>
Buildings, Land & Furnishings	\$100	per sq.ft. added	Benchmarked	\$72,324
<b>EMERGENCY PREPAREDNESS</b>				<b>\$173,828</b>
Buildings, Land & Equipment	\$0.24	per \$1.00 added	In-line with Fire	\$173,828
<b>TRANSIT</b>				<b>\$15,701</b>
Transit	\$0.01	per \$1.00 added	Benchmarked	\$15,701
<b>ROADS AND RELATED</b>				<b>\$788,326</b>
	\$83	per capita + employment	From Tabs 12 and 40 of FIR and Appendix C	\$788,326
<b>DRAINS</b>				<b>\$106,471</b>
	\$11	per capita + employment	From Tabs 12 and 40 of FIR and Appendix C	\$106,471
<b>TOTAL ESTIMATED OPERATING COSTS</b>				<b>\$2,445,739</b>

APPENDIX E

TABLE 6

CITY OF GREATER SUDBURY  
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Services	Development-Related Capital Program (2024 - 2033)				Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves & Prior Growth (\$000)	Post-Period Benefit* (\$000)	
1 LIBRARY SERVICES	\$51,093.3	\$45,806.6	\$1,380.4	\$702.7	\$3,203.6
2 FIRE SERVICES	\$57,665.0	\$55,531.4	\$1,476.8	\$0.0	\$656.8
3 POLICE SERVICES	\$94,132.6	\$90,001.6	\$1,472.4	\$0.0	\$2,658.6
4 PARKS AND RECREATION	\$16,538.1	\$5,948.4	\$4,074.9	\$0.0	\$6,514.8
5 AMBULANCE SERVICES	\$13,507.0	\$11,543.2	\$489.8	\$421.5	\$1,052.4
6 EMERGENCY PREPAREDNESS	\$2,038.8	\$385.2	\$926.7	\$0.0	\$727.0
7 TRANSIT	\$15,259.3	\$10,248.1	\$2,067.5	\$1,373.6	\$1,570.1
8 ROADS AND RELATED	\$275,504.6	\$204,723.6	\$7,200.4	\$30,264.5	\$33,316.1
9 WATER SERVICES	\$211,267.3	\$170,990.1	\$1,396.3	\$22,732.4	\$16,148.5
10 WASTEWATER SERVICES	\$279,450.7	\$203,898.1	\$3,182.2	\$39,583.5	\$32,786.8
11 DRAINS	\$36,732.4	\$31,052.4	\$351.4	\$2,315.6	\$3,013.0
<b>TOTAL GENERAL AND ENGINEERED SERVICES</b>	<b>\$1,053,189.1</b>	<b>\$830,128.8</b>	<b>\$24,018.8</b>	<b>\$97,393.9</b>	<b>\$101,647.6</b>

# **Appendix F**

## **By-Law**

**(To be provided under a separate cover)**