

Accelerating Progress
Budget18



2018 Operating Budget
2018 Capital Budget
2018 Water/Wastewater Operating Budget
2018 Water/Wastewater Capital Budget



Message from the CAO

Mayor Bigger and Members of Council,

I am pleased to provide the 2018 Budget document for your review. This is the City's business plan, describing plans for managing resources to deliver the variety of daily services residents, visitors and businesses expect from the municipality. It also describes how staff will make progress on achieving the goals in Council's Strategic Plan, always emphasizing accountability for results and providing information about the value we are creating through our service efforts and accomplishments.

Opportunities for engagement, openness and accountability continue to be a focus of the budget process. This is important in strengthening community trust in the organization and building confidence in our ability to produce results. Staff believe this information illustrates how effectively property taxes are used to deliver services that provide not only personal benefits for individuals, but that also benefit the greater good of our whole community.

2017 marked the City's return to the Municipal Benchmarking Network Canada (MBNCan). This network of progressive Canadian municipalities provides performance-based comparisons and offers important context for understanding Greater Sudbury's services and service levels. Key performance indicators for most of our services are included in the Operating Budget section of the document.

In May, City Council provided a number of directions to staff regarding its expectations for the 2018 budget. Direction included requirements for staff to build a plan based on highest priority needs, maintaining service levels, changes in user fees for more sustainable services, and the inclusion of business cases for service level changes. All of this was done within the directed maximum property tax increase of 3.5 %. Also in line with Council direction, staff developed business cases that would provide options to reduce the tax increase to 3.0 % or 2.5 %. The fee changes or service adjustments that Council could consider for realizing these reductions will be published with the staff report containing the recommended resolutions needed to put this budget into effect.

The 2018 Operating Budget is \$562 million. The budget includes estimated operating expenditures and revenues required to allow the City to deliver the service levels approved by Council. For a typical home with an assessment value of \$230,000, the 3.5 % proposed tax increase is the equivalent to an increase of approximately \$101 for 2018 taxes, or \$8.42 a month.

The 2018 Capital Budget is \$162 million, compared to \$223 million in 2017. This change is largely attributable to reduced funding opportunities from senior levels of government. This includes capital projects ranging from large road projects, to improvements to our recreational facilities. Fixing roadways continues to be a top priority. Staff is also recommending a 1.5 % special capital levy, which generates a \$3.75 million investment to further strengthen the City's infrastructure.

In 2018, the investment into the four Large Projects endorsed by City Council begins. The 2018 Budget includes a financing plan for the Kingsway Entertainment District and Arena/Event Centre to support the beginning stages of the project. This is an exciting time for our community as we invest in the long-term economic growth of our city.

Additionally, Council directed staff to include a 7.4 % user rate increase for water and wastewater services, consistent with the utility's Long-Term Financial Plan and provincial legislation requiring a financially sustainable utility. These critical services are funded by user fees, not by property taxes, and the fees are set based on a requirement for projected revenues to equal projected costs. This is why it is so important that the funding needed to provide the services and maintain the capital assets is appropriately allocated.

As a next step in the budget process, our service partners will present their budgets to Council at the Finance and Administration Committee meeting of November 21. Following budget deliberations at the December 5, 6 and 7 meetings, Council will be asked to approve the budget at the December 12 meeting.

This document represents significant effort from many staff who contributed their expertise and effort to produce a budget that illustrates the many and complex relationships between services, service levels and costs. I very much appreciate their dedication and commitment, and thank them for their work. I am, as always, thankful to have such a dedicated, talented group of individuals in this organization.

As a resident of this community, and the leader of this organization, I see the positive results of our efforts to focus attention on understanding the relationship between our service levels and our performance. The 2018 Budget presents a plan that illustrates how the City of Greater Sudbury can accelerate progress and achieve the outcomes Council indicated are important for the community, now and in the future.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ed Archer', with a long horizontal stroke extending to the right.

Ed Archer
Chief Administrative Officer
City of Greater Sudbury



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2018 Budget Highlights



Budget Highlights

The 2018 Budget builds on the foundation of last year's budget. Helping residents understand the relationship between the services the municipality provides, and their cost and value to the entire community, continues to be an important focus.

The Budget illustrates how progress will be made on the goals established in Council's Strategic Plan, Greater Together. The Implementation Plan guides staff projects based on four priorities outlined in the plan, and results can already be seen through infrastructure investments across our community, and in improved City services.

Significant investments into the future of this community will have long-term financial, economic and quality of life impacts.

Staff was directed by Council to develop a budget with no more than a 3.5 % property tax increase for 2018. Council also directed staff to identify business cases that could reduce the tax increase to either a 3.0 % or 2.5 %. These will be published in the staff report to the Finance and Administration Committee on December 5.

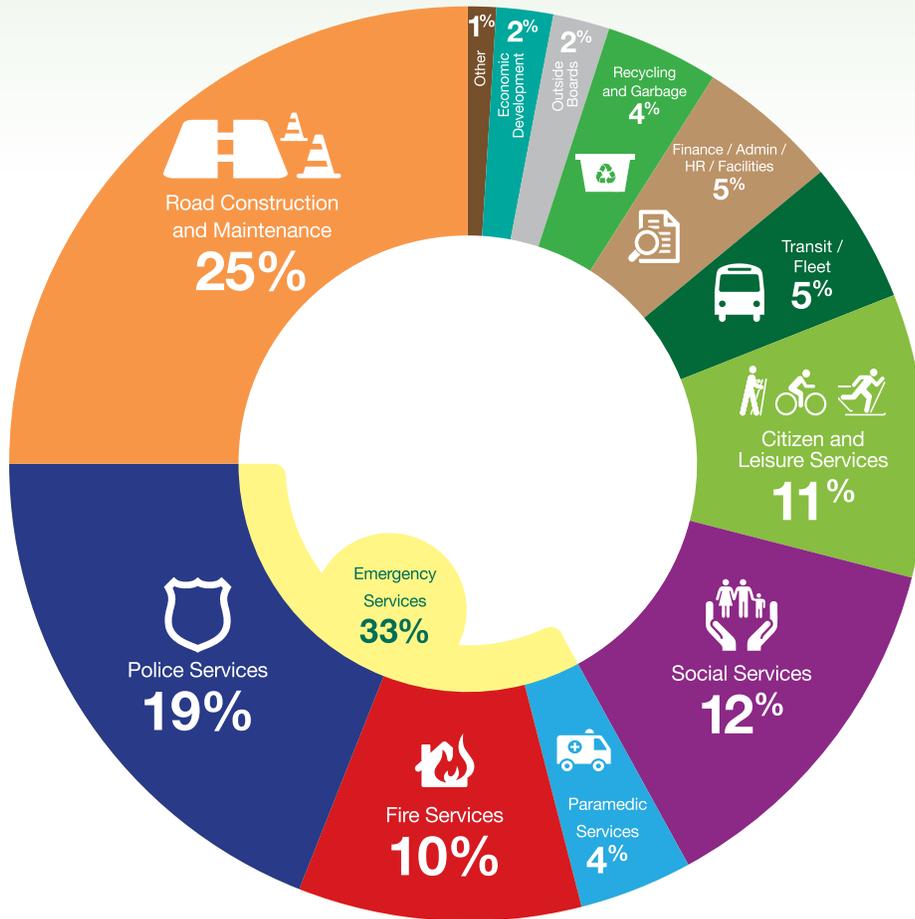
Consistent with prior years, staff are also recommending a 1.5 % special capital levy in accordance with the Long-Term Financial Plan and the Asset Management Plan.

What a 3.5 % + 1.5 % (special capital levy) investment represents for taxpayers

Current Value of Your Home	\$230,000	\$350,000	\$450,000
Annual			
2018 Property Tax Increase - 3.5%	\$101	\$154	\$198
2018 Property Tax Increase with special capital levy - 5 %	\$144	\$220	\$282
Monthly			
2018 Property Tax Increase - 3.5%	\$8.42	\$12.81	\$16.47
2018 Property Tax Increase with special capital levy - 5 %	\$12.02	\$18.30	\$23.52



Where Your Property Taxes Go



What does this mean for residents?

Your individual contribution through property taxes pays for numerous programs and services that keep the City running every day, and benefit the entire community, as reflected in the chart above.

Some of the services provided by the City are optional, others are mandated by legislation. Equal and universal access to information, adequate police services, fire prevention and public education, and standards for the maintenance of roads are governed by various legislation, including:

- Public Libraries Act, R.S.O. 1990
- Fire Protection and Prevention Act, 1997
- Police Services Act, 1990
- Ontario Works Act, 1997
- Municipal Act, 2001

The City maintains and often exceeds the required levels of each service.

Did you know?

The cost of providing the numerous services residents rely on every day is over half a billion dollars. About 46 % of the cost to provide these services comes from property taxes.

Some of these services include:

- Weekly waste collection to 60,000 homes;
- Response to 60,000 annual calls for service by police;
- More than 33,000 paramedic responses and 24,000 patients transported annually;
- Approximately 4,500 fire calls, 600 fire prevention inspections and 100 fire education visits annually;
- Maintenance of 3,560 lane kilometres of road;
- Maintenance and operations of 255 sports fields and courts, 16 beaches, 14 arenas and five pools;
- Rides for 4.2 million conventional transit riders per year;
- 4,448 social housing units; and
- 433 long-term care beds at Pioneer Manor.

Key Investments in 2018

Your roads

2018 will see a \$103.4 million investment in road construction and repair to improve the city's transportation network.

The four-laning of Municipal Road (MR) 35 is budgeted in 2018 with the use of external debt financing, along with the continued reconstruction of Lorne Street and MR 55 from Elm Street to Power Street with potential funding by senior levels of government.

An investment of \$10 million will result in the completion of several bridge and culvert rehabilitation projects throughout the community.

Your winter road maintenance

This year, \$17.6 million has been allocated to winter road maintenance. In addition, the City will replace four snow plows to ensure current service levels for snow removal in our community are maintained.

Your community

Investments in recreation include funding for the Elgin Street Greenway, anticipated to begin in 2018 contingent on funding from senior levels of government. The Capreol Community Improvement Plan (CIP) Waterfront project is expected to be complete in 2018. Other work includes facility improvements such as roof, structure and HVAC related replacements, so residents can enjoy key recreation assets.

Your environment

The City will complete the Green Avenue Stormwater Conveyance Improvements project, as well as complete various subwatershed planning studies.

Several investments in watermain and sanitary sewers will replace aging infrastructure and improve quality of service in relation to water distribution and wastewater collection, as well as protect our natural ecological functions.

Get involved in the process

Three hundred and seventy-three residents provided comment on the 2018 budget through an interactive, online public input tool. The interactive tool allowed residents to reflect their spending priorities by choosing the amount of funding to allocate toward each of 10 major service areas.

The majority of respondents chose to keep the proposed tax levy as presented. The services in which resident choices deviated most were Roads Maintenance, where respondents tended toward an increase in funding, and Fire Services, Paramedic Services, and Libraries and Museums, where respondents chose decreases in funding.

A full report on the results from the online public input tool is available in the Appendices section of this document.

Community engagement will continue throughout the budget process with several information sessions to be held following the tabling of the budget document.

The proposed 2018 budget document is available to the public on the City of Greater Sudbury website.

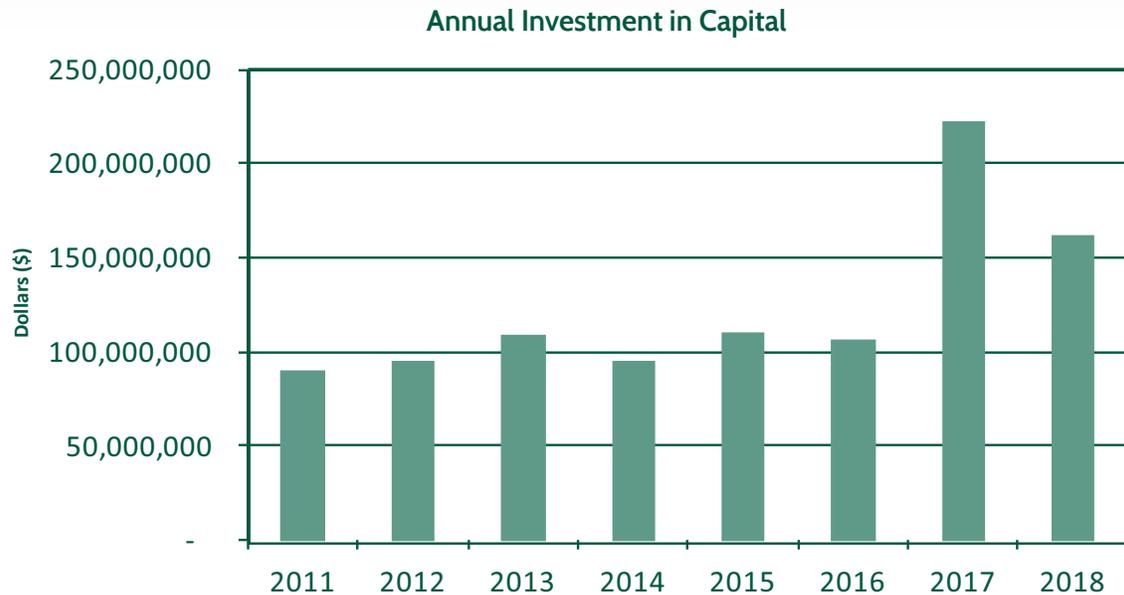
The Finance and Administration Committee will meet December 5, 6 and 7, 2017, to deliberate the capital and operating budgets, and water/wastewater rates. City Council will then approve the budget at their December 12 Council meeting. These meetings are open to the public and are livestreamed on the Greater Sudbury website. Residents are encouraged to attend or tune in to get involved in this very important municipal process.

Visit www.greatersudbury.ca/budget for more information.



Capital Budget Highlights

The City's Capital Budget has focused primarily on the renewal of infrastructure due to the size of the infrastructure requirement, a pressure felt by municipalities across the province and the country. The 2017 and 2018 Capital Budgets were significantly higher than prior years due to use of external financing and approved and proposed government grants in 2017 and 2018.



2018 Water/Wastewater User Fee Increase

The chart below demonstrates how a 7.4 % increase in water/wastewater user rates affects the average homeowner who uses 200 cubic metres of water per year. The cost increase for 2018 is approximately \$6.80 per month.

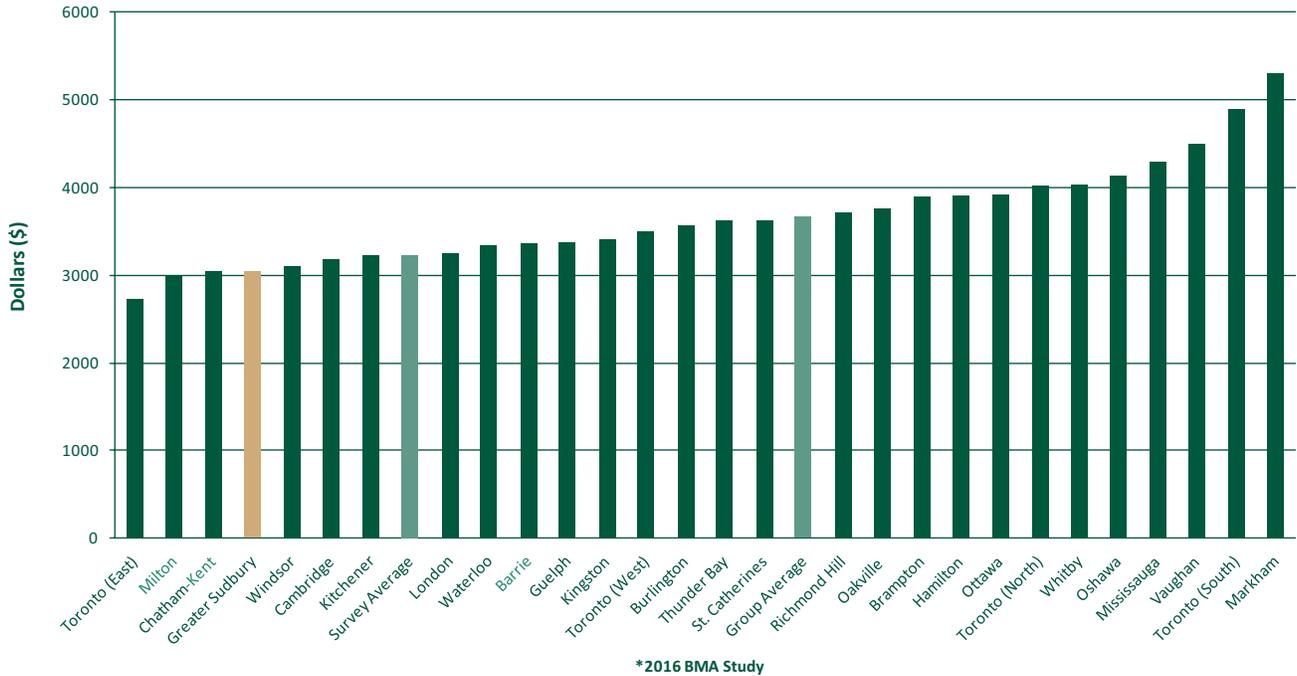
2018 Water/Wastewater Rate Impact				
Monthly				
		2017	2018	\$ Change
Water				
Monthly Usage Charge	1	24.73	26.70	1.97
Monthly Fixed Service Charge	2	18.64	19.89	1.25
Total Monthly Water		43.37	46.59	3.22
Wastewater				
Monthly Usage Surcharge	3	27.90	30.09	2.19
Monthly Fixed Service Surcharge	3	21.03	22.42	1.39
Total Monthly Wastewater		48.93	52.51	3.58
Total Monthly Water/Wastewater Charges		92.30	99.10	6.80

1. The water usage charge is equal to the water usage (in cubic metres) multiplied by the water rate of \$1.602 per cubic metre.
2. The fixed service charge is to provide water service to a property. This fee does not include any charges for water use and this amount varies depending upon your meter size.
3. The wastewater surcharge is applied to total water charges (usage and fixed service) as there are no meters to measure outflows of wastewater. For 2018 the surcharge is 112.7% of water charges.

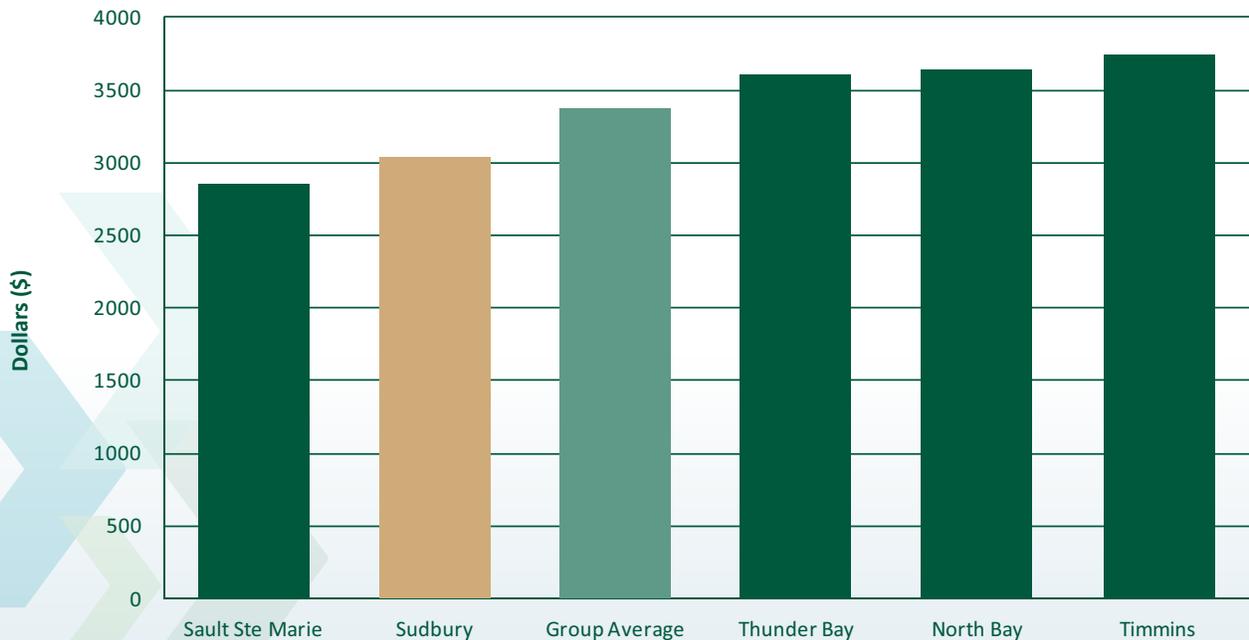
How Greater Sudbury's Property Taxes Compare to Other Municipalities

Greater Sudbury's taxes are among the lowest for a typical bungalow when compared to other cities with over 100,000 population, and our northern neighbours.

2016 Tax Comparison for Detached Bungalow
Municipalities with Population Greater than 100,000



2016 Tax Comparison for a Detached Bungalow - Northern Ontario



Source: 2016 BMA Study





2018 Budget Introduction



About Greater Sudbury

Far from its origins as a railroad outpost and small mining town, Greater Sudbury has grown into the metropolitan centre of northeastern Ontario.

The City of Greater Sudbury was formed on January 1, 2001, through the amalgamation of the towns and cities that comprised the former Regional Municipality of Sudbury and several unincorporated townships.

The city is centrally located in northeastern Ontario, at the convergence of three major highways. It is situated on the Canadian Shield in the Great Lakes Basin and is composed of a rich mix of urban, suburban, rural and wilderness environments, including 330 freshwater lakes, and the largest city-contained lake in the world, Lake Wanapitei.

Greater Sudbury is 3,228 square kilometres in area, making it geographically the largest municipality in Ontario.

In 2016, Greater Sudbury was home to approximately 162,000 people. It is a truly bilingual community with approximately 25 % of people reporting French as their mother tongue, and a further 38 % identifying as knowing both official languages. Italian, Finnish, German, Ukrainian and Polish are the top five non-official languages spoken in the city. More than 8 % of people living in the city identify as Aboriginal.

Mining continues to be a driving force in Greater Sudbury's economy. A century of mining experience has made us a national and global leader in the industry. This has contributed to the growth of a robust and thriving mining technologies, services and supplies sector, with more than 300 companies generating close to \$4 billion in revenue each year and employing about 10,000 people. The city's mining companies employ approximately 6,000 people.

More than a mining centre, however, Greater Sudbury has become a regional hub for all of northeastern Ontario. The continued strength of its health and education sectors, investment and diversification into research and innovation, a growing arts, tourism and film industry, along with a healthy retail sector, all illustrate the strength of Greater Sudbury's diversified economy and point to a bright future for our city.



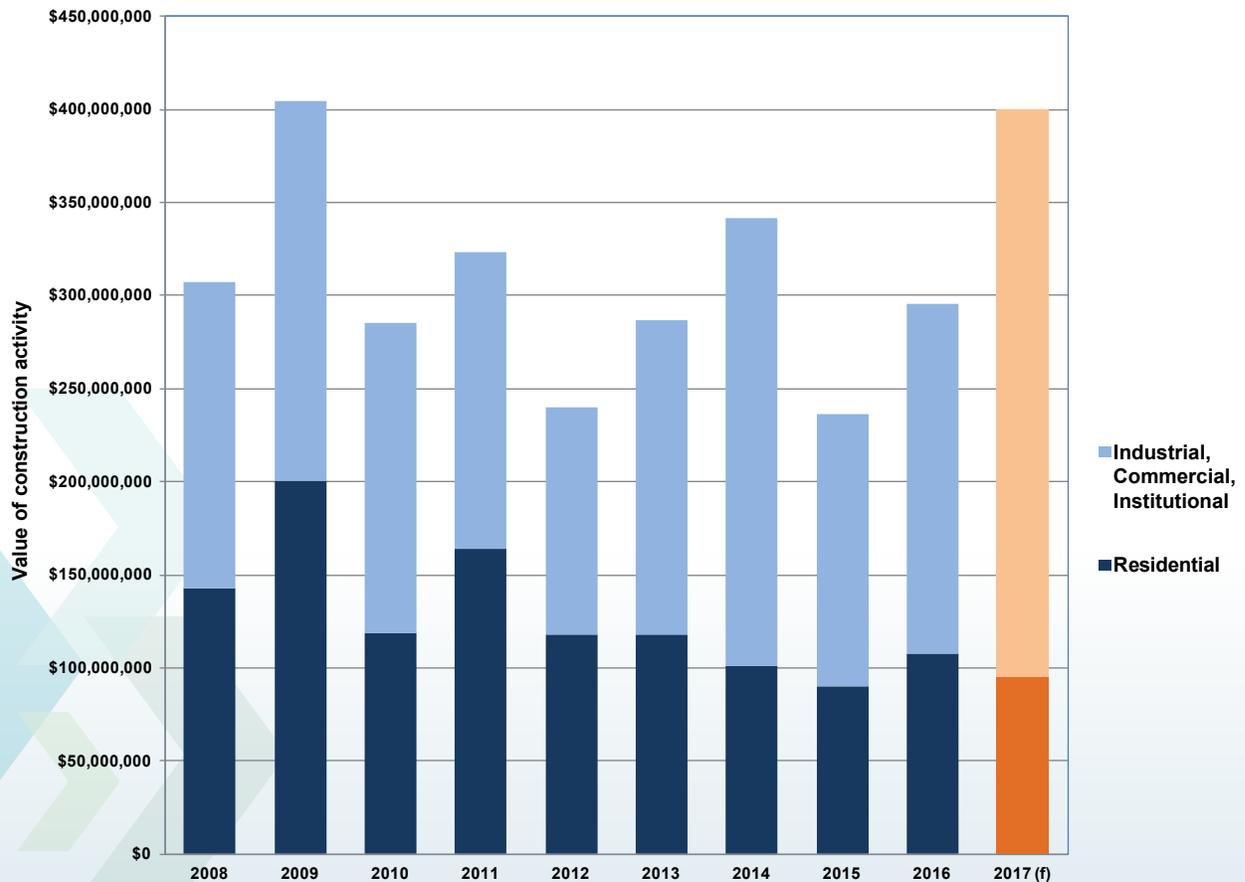
Economic Indicators

Economic Indicators	2014	2015	2016	2017f	2018f	2019f	2020f	2021f
Real GDP at basic prices (2007 \$ millions)	8,343	8,162	8,052	8,151	8,234	8,319	8,396	8,477
percentage change	-1.0	-2.2	-1.3	1.2	1.0	1.0	0.9	1.0
Total employment (000s)	83	82	82	82	82	82	83	83
percentage change	-0.5	-0.7	-0.5	-0.2	0.3	0.4	0.8	0.6
Unemployment rate (per cent)	6.4	7.4	8.1	6.8	6.7	6.6	6.6	6.5
Personal income per capita (\$)	44,968	45,232	45,749	46,770	48,136	49,542	51,037	52,516
percentage change	1.5	0.6	1.1	2.2	2.9	2.9	3.0	2.9
Population (000s)	166	166	166	166	166	166	166	166
percentage change	-0.1	-0.2	0.0	0.0	0.0	0.0	0.0	0.0
Total housing starts	271	247	289	302	284	273	273	277
Retail sales (\$ millions)	1,973	1,994	2,067	2,145	2,168	2,210	2,244	2,272
percentage change	3.5	1.1	3.6	3.8	1.1	1.9	1.5	1.2
CPI (2002 = 1.0)	1.259	1.274	1.297	1.316	1.339	1.369	1.398	1.426
percentage change	2.3	1.2	1.8	1.5	1.8	2.2	2.1	2.0

Note: f - Forecast

Source: Metropolitan Outlook 2, Summer 2017, Conference Board of Canada

Building Permits



Local Economy

Greater Sudbury is a great place to live, work, shop and play, and plays a key role in the economic growth of northeastern Ontario. Our medical, retail, business, financial and research services are critical to residents across the northeastern part of Ontario.

Greater Sudbury



UNEMPLOYMENT RATE*

AVERAGE HOUSEHOLD INCOME 2015**

Ontario



* Labour Force Survey Estimates by Census Metropolitan area, Statistics Canada

** 2016 BMA Study

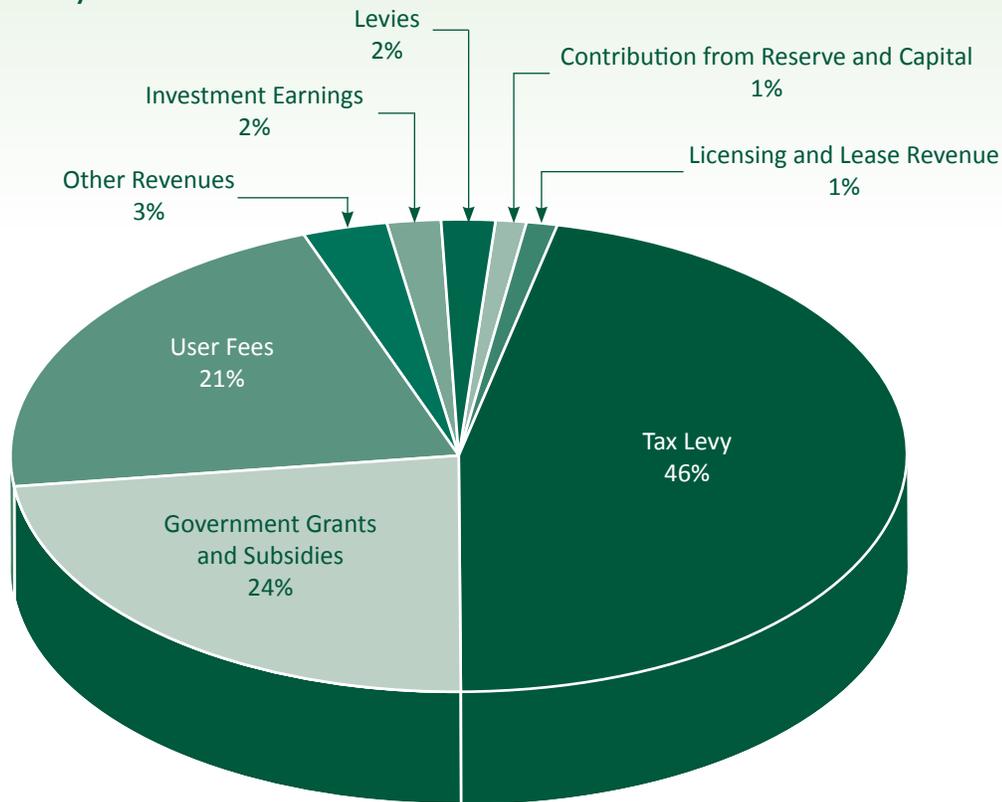


Employment by Sector

Greater Sudbury		Ontario
20.0%	Industrial	19.0%
26.7%	Office	34.4%
9.0%	Education	7.3%
13.6%	Health	10.1%
4.2%	Transportation and Warehousing	4.5%
16.0%	Wholesale and Retail Trade	15.4%
8.5%	Non-Commercial Services	6.7%
2.0%	Other	2.6%

2011 Census of Canada, Statistics Canada,
Conference Board of Canada

City of Greater Sudbury Revenue Sources



Organizational Profile

The City of Greater Sudbury is a single-tier municipality, which means it is responsible for all municipal services and assumes all responsibilities set out under the Municipal Act and other provincial legislation. As such, the City is responsible for maintaining all infrastructure and assets, providing emergency services, library services, and more throughout 3,228 square kilometres. The City is in approximately 60 different lines of business, each one important to members of our community.

Operating Budget

The operating budget provides the money needed for the City to perform routine operations and provide daily services. Approximately 46 % of the operating budget comes from property taxes while the remainder of the budget is funded by provincial and federal government grants and subsidies, user fees and other revenues.

Services provided by the municipality include:

Resident Safety:

- Police
- Fire
- Paramedics
- By-law Enforcement

- Emergency Management
- Building Inspections
- Animal Control

Public Health:

- Water treatment and distribution
- Drainage and flood management
- Wastewater collection and treatment
- Sudbury & District Health Unit

Resident Transportation:

- Roads and bridges
- Transit
- Winter road maintenance
- Traffic control
- Sidewalks and bike lanes

Resident Quality of Life:

- Parks and playgrounds
- Recreation programs and facilities
- Land use planning oversight
- Community grants
- Social Services
- Long-Term Care



Vision, Mission and Values

Employees are committed to producing results for the community that reflect Council's desired outcomes. This is why, to support the pillars of Council, a Corporate Implementation Plan was developed. It is a roadmap of some of the larger, more resource-intensive and transformational projects expected to be undertaken during the term of Council. The plan's success depends

on staff working collaboratively with Council, other levels of government, community partners, residents and businesses in Greater Sudbury. The performance metrics included help track and report progress to demonstrate accountability. An update of the Council Strategic Plan Implementation Plan can be found in the Appendices section of this document.

The Vision:

A growing community, recognized for innovation, leadership, resourcefulness and a great northern lifestyle.

The Mission:

Providing quality municipal services and leadership in the social, environmental and economic development of the City of Greater Sudbury.

The Values:

As stewards of the City of Greater Sudbury, we believe in recognizing the specific needs of all our citizens in urban, rural and suburban areas, and are guided by our belief in:

- Acting today in the interests of tomorrow
- Providing quality service with a citizen focus
- Embodying openness and transparency
- Communicating honestly and effectively
- Creating a climate of trust and a collegial working environment to manage our resources efficiently, responsibly and effectively
- Encouraging innovation, continuous improvement and creativity
- Fostering a culture of collaboration
- Ensuring an inclusive, accessible community for all
- Respecting our people and our places

Greater Together, the 2015-2018 Corporate Strategic Plan

Greater Sudbury's Planning Framework

City of Greater Sudbury Council approved a Strategic Plan designed to create a fiscally responsible, innovative, and responsive municipal government.

The plan outlines strategic priorities for the City of Greater Sudbury, and further develops these priorities with measurable actions in the Implementation Plan. The overall guiding principle of the plan is to provide quality municipal services and leadership in the social, environmental and economic development of the City of Greater Sudbury.

The four priorities of the Corporate Strategic Plan are:

Growth and Economic Development

Grow the economy and attract investment

- A. Implement the Downtown Master Plan and development of downtowns, and increase densification by conversion from commercial to residential.
- B. Implement or assist in implementing economic development related plans approved by Council, with the necessary resources to support them.
- C. Provide a welcoming environment that is conducive to investment and reduction of red tape, by removing barriers and attracting new business.
- D. Invest in large projects to stimulate growth and increase conferences, sports and events tourism, and celebrate cultural diversity.
- E. Build on our existing reputation to become the global centre for mining research, environmental restoration and innovation.
- F. Contribute to an economically stronger northern Ontario.

Quality of Life and Place

Strengthen the high quality of life we already know and love

- A. Create programs and services designed to improve the health and well-being of our youth, families and seniors.
- B. Maintain great public spaces and facilities to provide opportunities for everyone to enjoy.
- C. Promote a quality of life that attracts and retains youth and professionals, and encourages seniors to relocate to our community, taking into consideration all of Greater Sudbury.
- D. Focus on clean, green living and the environment, by investing in our future and celebrating how far we've come.

Responsive, Fiscally Prudent, Open Governance

Lead in public service excellence

- A. Focus on openness, transparency and accountability in everything we do.
- B. Improve communications within city hall and between the City and the community at large, by taking steps to get to know the needs of the entire community, including the silent majority, and by meeting them.
- C. Work with management to ensure that all staff are working toward the same goals, with accountabilities for senior staff linked to Council's strategic plan.
- D. Emphasize the relationship between governance, community engagement and information, in support of better decision-making.

Sustainable Infrastructure

Prioritize, build and rebuild our community's foundation

- A. Determine acceptable levels of infrastructure services.
- B. Improve the quality of our roads.
- C. Complete the Transportation Master Plan.
- D. Provide quality multimodal transportation alternatives for roads, transit, trails, paths and sidewalks, and connect neighbourhoods and communities within Greater Sudbury.
- E. Establish subwatershed studies and source water protection plans.
- F. Develop sustainable stormwater funding.

Guiding Documents

The Official Plan

The Official Plan (OP) is a Council authorized blueprint to help guide Greater Sudbury's development over the next 20 years. It establishes long-term goals, shapes policies and outlines social, economic, natural and built environment strategies for our city.

The OP guides municipal decision-making on important issues that affect the daily life of every Greater Sudbury resident. From the location of schools and other community facilities, to the development of residential, commercial and industrial areas, these decisions shape the future of our community.

Annual Business Plans and Budgets

As part of the budget process, departments have developed annual business plans and budgets for their service areas. The plans reflect the actions and goals defined in the Corporate Strategic Implementation Plan with summary financial information included. The programs and services outlined in the plan are reflected in their summary budget information.

Each summary business plan includes:

- Financial information
- An overview of the service area and the services they provide
- Key accomplishments for 2017
- Strategic issues and opportunities
- Key deliverables for 2018
- Key performance indicators
(Municipal Benchmarking Network Canada)

The budget document is the corporate-wide annual business plan, which includes details on the services the municipality provides. The financial information provided throughout reflects choices that are in line with resources available, levels of service planned, tax and user fee increases, and other funding sources to ensure the budget is balanced. That means budgeted revenues equal budgeted expenses.



Drivers for the 2018 Business Plan and Budget

Strategic Context for 2018

The global economy continues to show signs of moderate growth and is expected to gain strength throughout 2018, driven by China, India, United States and, to a lesser extent, Canada.

The Canadian economy continues to adjust to lower commodity prices, which has resulted in a reallocation of investment and employment from the resource sector to the non-resource sector. For 2018, Gross Domestic Product (GDP) is expected to increase driven by U.S. domestic demand and the Federal infrastructure spending program. The forecasted GDP growth for 2018 is between 1.8 % and 2.0 %.

For Greater Sudbury, the economy is expected to continue to grow as reflected in the Conference Board of Canada forecasted GDP growth of 0.9 % to 1.2 % during the next few years with a return to employment growth. In 2017, nickel prices dipped to \$4 per pound, but have rebounded and currently trade in the \$5 and above range. The unemployment rate has declined from a high of 8 % in January of 2017 to 6 % in September, however total employment is poised to fall for the fourth straight year in 2017, anticipating a modest recovery in 2018.

In 2017 and expected in 2018, investments in both commercial and institutional sectors will provide stimulus for the local economy. Major construction projects such as the continuation of the Maley Drive Extension, Lorne Street reconstruction and the continued construction of Highway 69 and Highway 17 will improve opportunities for future connectivity and growth.

Priorities and Issues

Growth Management

Within this economic context, Greater Sudbury's employment and population is expected to grow modestly over the next 20 years. This growth will be driven by labour force turnover and ongoing economic development efforts. At the same time, the population will continue to age. It is expected that this aging and trend toward smaller housing types will generate demand for new housing.

Given our relatively modest growth, the City of Greater Sudbury must find ways to manage costs and improve revenue growth.



Asset Renewal and Financial Viability

In an effort to keep property taxes low, the City deferred the renewal of several capital assets and infrastructure. This has resulted in a significant backlog of necessary infrastructure repairs. This includes the renewals and replacements of roads, water and wastewater mains, and City facilities, to name a few.

The risk can be managed with Asset Management Plans and an investment strategy for asset replacement that, over time, reduces the likelihood of asset failure.

As identified in the Asset Management Plan, the City currently has an infrastructure requirement of \$1.9 billion that may impact the City's ability to provide services. Annual maintenance costs are increasing as the infrastructure continues to age past its useful life. The plan addresses the current infrastructure requirement and provides some strategies to manage the ongoing pressures and mitigate the requirement.

Public Engagement

Enhancing trust and credibility with residents is essential in helping them understand what services they get for their tax dollars and their costs. This will lead to important discussions about the effect changes in service levels have on operational and capital costs.

As we work to address our growing infrastructure requirement, implement the Asset Management Plan, and embark on other large financial projects, conversations with the public about the appropriate balance between affordability and service delivery will be essential in ensuring we are successful in managing the long-term needs of our city.

Employee Engagement and Retention

A city is dependent on the skills and loyalty of its municipal workforce. A great employee experience drives a great citizen experience.

Employee recruitment and retention is challenged by the City of Greater Sudbury's aging workforce. Twenty per cent of the City's workforce is eligible to retire in the next five years. Many of these are longer service employees filling key managerial and technical roles. Maintaining service levels in the coming years without proactive strategies to improve recruitment, retention, and development of employees with the necessary skills will be critical. To begin to address this risk, the City has implemented various initiatives across the organization aimed at talent management and development, including training to develop future leaders and succession management. In addition, the City is taking a proactive approach to preparing its workforce for what the future holds. Staff are developing a Human Capital Management Plan in 2018 to ensure the City has people in place to achieve future strategic priorities.



Risks

There are a number of risks that, if realized, could affect the City's ability to sustain current service levels. While the following issues have been discussed in the context of strategic drivers, it is also worthwhile to note them as risks with potentially significant impacts.

Asset Condition

Although the Asset Management Plan has been presented, the absence of thorough asset condition information on the majority of the City's assets still exists. There is a risk that one or more assets could deteriorate or even fail, resulting in a reduction of service to citizens. The development of good asset condition information and plans to address asset weaknesses is a priority for the next few years.

Base Metal Prices

Base metal prices have been stable for the majority of 2017, with a slight increase in September. Even with the stability in base metal prices, the city has experienced the closure or curtailment of some local mining operations. However, if base metal prices recede again, it could further affect the capital spending of mining companies, in turn impacting economic growth of the community.

Low Assessment Growth

The last four years have reflected somewhat muted assessment growth (less than 1 %) in our city. The cost to provide services to residents continues to increase. With the low assessment growth, increased pressure to provide services at the same level becomes more difficult without a greater than inflation property tax increase.

Ontario Municipal Partnership Fund (OMPF)

In the last four years, the City of Greater Sudbury has seen a reduction in its OMPF annual allocation of \$10.9 million. Based on the current formula, it is anticipated that a further reduction of \$1.9 million is expected for 2018. Given this trend, the City is at risk of receiving reduced OMPF allocations in the future, resulting in more pressure on tax rates. To offset this reduction, service adjustments or increased revenues from other sources are needed.

Project Delivery

The scale of the capital plan is significant and continues to fluctuate. The available staffing resources to deliver the capital plan has seen minimal change year over year. Timelines are fixed, which leads to additional costs if not adhered to.

Changes to Legislation

The City is facing three major legislative changes:

Bill 151, the Waste Free Ontario Act, was passed in November 2016. The new legislation will have a major impact on the way municipal solid waste will be managed. Although many benefits are expected from the new legislation, the details of the changes and the requirements for municipalities are currently unknown and under review.

Bill 148, Fair Workplaces, Better Jobs Act, is the Province's legislative response to the Changing Workplaces Review. As a result, the City is planning for a change to the minimum wage standards. The Bill is currently in its second reading debate. The Bill will result in a minimum wage increase on January 1, 2018 to \$14 an hour and again on January 1, 2019, to \$15 an hour. These wages are also subject to an annual inflation adjustment on October 1 of every year, beginning in 2019. Bill 148 also contains changes to vacation pay, equal pay for equal work provisions, and new regulations that could impact the City's ability to change shift schedules or rely on on-call arrangements.

Workplace Safety and Insurance Board (WSIB) Presumptive Legislation: New legislation related Post Traumatic Stress Disorder (PTSD), and the addition of several new eligible cancers, has resulted in potential increased financial obligation to the City. Increased internal WSIB premiums are responsible for an approximate increase of \$480,000 in the 2018 Operating Budget. Additional increases during the next two subsequent years will be required to ensure sufficient funds are available to address new claims.

Investments in Key Community Projects: Large Projects

In November 2015, City Council held a special Large Project input session to help set priorities and shape the future of our city. Stakeholders were invited to present information on key projects with significant impact on the community. City Council endorsed, in principle, four large projects as worthy of further consideration. They are:

- Arena and Event Centre
- Art Gallery and Library
- Place des arts
- Synergy Centre

Staff was directed to undertake next steps with regards to each of the four projects, and return to Council with regular updates. Since that time, work has been ongoing and each project is now in a different stage of exploration, analysis or development.

Each of the Large Projects aligns with Council's Strategic Plan, Greater Together, by supporting all four of the pillars: Growth and Economic Development; Responsive, Fiscally Prudent, Open Governance; Quality of Life and Place; and Sustainable Infrastructure.

Arena and Event Centre Update

The existing 66-year-old Sudbury Community Arena – home to the OHL's Sudbury Wolves and host to nearly 200,000 spectators every year – will be replaced by a new, multipurpose sports and entertainment facility on the Kingsway.

The Kingsway Entertainment District and Arena/Event Centre will contribute to community development and growth, and will support the city's regional and provincial presence.

A public brainstorming session was held in October to receive the public's input on the project and an integrated site plan concept for the facility is currently being designed. The integrated site plan will be presented to Council in November 2017.

Art Gallery and Library Update

Both the main branch of the Greater Sudbury Public Library (GSPL) and the Art Gallery of Sudbury (AGS) are focused on community service and have long outgrown their current locations. As a result of preliminary analysis, a number of synergies were identified and City Council subsequently provided direction to formally investigate the feasibility of a joint facility.

The Art Gallery/Library will provide vital public space for people to gather and connect, learn and share ideas, and inspire creativity. It is expected to create a cultural hub in the downtown, while contributing to the arts and culture district of Greater Sudbury.

Most recently, Council endorsed the site evaluation criteria and weighting to be used to assess the proposed sites. In November 2017, co-chairs of the working group and City staff will report to Council with a detailed business plan, operational model, conceptual design and recommended site as the project's next steps.

Place des arts Update

The Place des arts is proposed to be a multipurpose Francophone arts facility located in downtown Sudbury. The centre is designed to be a gathering place for the community, including artists' studios, performance venues and a café. Public spaces and services will be provided in both languages.

The Place des arts project is led by the Regroupement des organismes culturels de Sudbury (ROCS), a group made up of seven local Francophone arts organizations.

During the 2017 budget process, Council approved a funding commitment of \$5 million, as well as a commitment to transfer land, subject to ROCS confirming all other funding for the project. As directed by Council, staff will work with the project proponents to develop a written agreement outlining the reporting and financial obligations that must be met prior to funding being provided.

Synergy Centre Update

The Greater Sudbury Synergy Convention Centre is a proposed multi-use convention centre and performing arts facility to be located in downtown Sudbury. As a multi-use facility, the core business of the Synergy Convention Centre will be to attract conventions, conferences and trade shows to the City of Greater Sudbury.

Staff has been directed to finalize a detailed business plan, operational model, conceptual design and financial plan for the proposed centre, in addition to undertaking a coordinated site selection process with the Art Gallery/Library project.

In November 2017, the co-chairs of the working group and staff will report to Council with a detailed business plan, operational model, conceptual design and recommended site.





2018 Budget Overview



Budget Overview

The 2018 City of Greater Sudbury Budget describes the City's business plans for the year, along with the related costs and revenues associated with delivering municipal services. It enables residents to build an understanding about how taxes are used to procure new infrastructure, repair existing assets and provide daily services that significantly impact the quality of life in Greater Sudbury.

The details in this budget document focus on the relationship between services, service levels and costs. It incorporates benchmarks to facilitate Greater Sudbury's performance compared to other municipalities and, in doing so, emphasizes the value the City places on the delivery of quality, reliable and consistent services to residents.

The Budget has three objectives:

- To strengthen understanding of the relationship between services, service levels and cost.
- To engage City Council throughout the budget development process.
- To improve public engagement opportunities.

Narrative text describes the municipality's operating environment and general financial condition. Standard business plans for each major service area describes performance objectives, the services they provide, key issues and opportunities, and 2018 deliverables. Financial information that includes historical comparisons provides context.

The 2018 document also includes key performance indicators, where available, to demonstrate how the City of Greater Sudbury compares to other municipalities. This helps illustrate the effect that changing one element (cost or revenues) can have on the other (services and/or service levels). Some service areas do not have key performance indicators as they are not tracked through MBNCan. However all service areas will have a performance metric for the 2019 budget.

The Capital Budget presented in the budget document represents a \$162 million investment in municipal assets. The majority of these funds will be invested in roads, citizen and leisure, facilities and water/wastewater infrastructure. This is essential in addressing the infrastructure requirements experienced by municipalities across Canada, and in ensuring the long-term sustainability of our community.

This budget also focuses on key investments in applying tools and methods to identify productivity improvements, which will lead to ongoing affordability:

- Developing and using tools, such as intermunicipal performance benchmarks, to ensure we are delivering services as efficiently and effectively as possible.
- Establishing processes, such as long-range financial planning, to ensure we understand the long-term implications of investment opportunities.
- Improving internal processes, policies and information management systems to work as productively as possible.

Defining Services and Understanding Service Alternatives

This budget uses cost allocation methods that help identify a service's full cost, regardless of which division's budget is used to contribute to producing results. This approach also helps to:

- Identify improvements in operational processes, and program and service delivery.
- Understand service delivery implications of budget reductions or increases.
- Measure and compare service performance annually and in relation to other municipalities.
- Improve business planning processes, in particular to accurately identify capacity constraints and ensure the highest priority work receives sufficient attention.
- Provide clear, accurate information to residents about the services they receive.



Long-Term Financial Plan

The City has completed a comprehensive Long-Term Financial Plan as identified in the Corporate Strategic Plan (2015-2018). The plan covers the next 10 years (2018 to 2027) and incorporates projected funding requirements, tax levy increases and reserve balances under the current financial model. Staff will be using this information as a benchmark for operating and capital budgeting and forecasting. The following additional financial strategies were highlighted:

- Implementation of stormwater management fees,
- Use of alternative tax classes and adjusting property tax ratios,
- Capital financing: using debt to fund the infrastructure requirement,
- Infrastructure and service rationalizations: analyzing current service levels of arenas, community centres, playgrounds, municipal roads, municipal fleet and others.

The Long-Term Financial Plan incorporates key goals and objectives while being fiscally responsible and sustainable.

Measuring Performance

By measuring progress toward goals and objectives, key performance indicators (KPIs) enhance the explanation of achieved outcomes in the delivery of municipal services, and provide context for data-driven decision making.

BMA Study

Each year, the City participates in the BMA Management Consulting Inc. (Ontario) municipal comparative study, more commonly known as the BMA Study. Data from the BMA Study is collected mainly from two reliable sources: Financial Information Returns filed with the Ministry of Municipal Affairs, and tax roll and assessment data provided by the Municipal Property Assessment Corporation (MPAC). In addition, the City belongs to several industry-specific organizations, which collaboratively compile and analyze benchmarking data to determine service improvements.

MBNCan

The City recently joined the Municipal Benchmarking Network Canada (MBNCan) to share expertise and data designed to highlight opportunities for improving service performance and demonstrate transparency and accountability to taxpayers. MBNCan collects data on high level measures and provides Chief Administrative Officers and City Managers the opportunity to see what others were doing, ask questions and learn from each other to improve performance.

MBNCan collects data for 36 program areas and provides comparisons with up to 15 other municipalities across the country. Staff has access to a secure database of municipal performance data and to a network of peers that meet regularly throughout the year.

Through an annual process of collecting service performance data, Greater Sudbury's results can be compared with other communities across the country. Results are publicly reported in divisional business plans in the Operating Budget section of this document and on the City's website.

Operating Budget

The annual operating budget includes estimated operating expenditures and revenues required to allow the City to deliver service levels approved by Council. Increases to the operating budget are limited to contractual and legislated obligations, inflationary increases, and increased costs associated with maintaining current service levels.

While the overall increase is lower than previous periods, the City is facing significant pressures in some areas:

- Anticipated reduction in provincial funding from the Ontario Municipal Partnership Fund.
- Low Assessment Growth: Minimal increase in the number of new buildings in the community equals minimal change in the number of properties paying taxes, while expenses and costs continue to increase.
- WSIB Presumptive Legislation: New legislation related to the Workplace Safety and Insurance Board puts additional financial obligations on the City.
- Ontario Bill 148: Fair Workplaces, Better Jobs Act, including minimum wage implications and other labour law changes.

Capital Budget Highlights

Renewal:

The renewal of infrastructure relates to existing infrastructure and other assets to maintain business as usual functions. Generally, it's focused on rebuilding or replacing existing assets that have reached the end of their useful lives, or on repairing and rehabilitating existing assets to extend their useful lives. Asset renewal maintains existing services and service levels versus addressing new capacity needs or enhancing service levels.

Key Deliverables

- Fixing roadways in our community continues to be one of the top priorities. The City continues to spend record levels on road infrastructure, from \$32.8 million in 2009 to \$103.4 million in 2018, which includes the four-laning of Municipal Road (MR) 35 at a cost of \$33.2 million, proposed to be funded with the use of external debt financing. The roads budget also includes the reconstruction of Lorne Street at a cost of \$24.9 million, and \$10 million for various bridges and culverts.
- Staff is completing capital projects as a result of significant federal and provincial funding announcements which took place in 2016 and were reflected in the 2017 Capital Budget. The funding assisted the City in the area of roads, water, wastewater and transit by replacing aging assets and improving service quality for residents and transit riders. The majority of these projects are required to be completed by March 2018, with the exception of the Maley Drive Extension project.
- The City has, and continues to, contribute \$250,000 per year toward subwatershed studies, which will help to protect our ecological functions. In addition, the City continues to contribute \$800,000 per year toward cycling infrastructure.
- An increase in the Ontario Community Infrastructure Fund from \$2.2 million per year in 2016 to a total of \$19 million for the years 2017 to 2019 will be spent on various road-related capital projects. The amount for the 2018 budget is \$6 million, an increase from the 2017 grant of \$4.3 million.
- The Asset Management Plan was presented to Council in December 2016. The results of this plan showed that the City has infrastructure requirements of \$1.9 billion as of the end of 2016, which will grow to \$3.1 billion by the end of 2026. The additional government funds announced in 2016 for roads, water/wastewater, drains/stormwater and transit will help in addressing requirements in their respective areas, however, City facilities are also in need of replacements, renovations and improvements to bring them back to a state of good repair. The majority of City buildings and facilities were constructed in the 1960s and 1970s and are at the end or close to the end of their estimated useful lives. These facilities include arenas, pools, fire and paramedic stations, public works depots and Tom Davies Square.
- Consistent with prior years, staff has recommended a special capital levy of 1.5 % which would mean a \$3.75 million investment into our capital assets (see Capital Budget section of this document for further information).
- Staff is revising the Capital Budget Policy along with the prioritization of capital projects using an enterprise-wide approach planned for the 2019 Budget.



Accounting Process

Basis of Presentation

The City of Greater Sudbury uses fund accounting for management reporting purposes in the form of operating and capital budgets.

The operating fund is comprised of transactions relating to operational revenues and expenses such as grant revenues, user fees, salaries and benefits, materials, and purchased contract services. The operating budget funds the day-to-day operations of the City. The annual operating budget is in excess of half a billion dollars.

The capital fund is comprised of revenues and expenses relating to capital projects, as approved in the capital budget. These accounts are maintained until projects are complete, which can be over multiple years.

Basis of Accounting

The City of Greater Sudbury utilizes the modified cash basis of accounting for budgeting purposes, in accordance with the Municipal Act, Budget Preparation Policy and best practices. The annual operating and capital budgets are tools to raise the funds necessary to meet spending requirements. Revenues are recognized as they are earned, and expenses are recognized in the period in which they are expected to be paid.

Revenue recognition policies are classified by major category such as government transfers, taxation revenues, user charges, fines and penalties, other revenue and investment income.

Summary of revenue recognition policies:

- Taxation revenue: recognized when bills are issued.
- Government transfers: recognized when eligibility or stipulation criteria have been met.
- User charges, other revenue and investment income: recognized when services have been provided or the event that has given rise to the revenue has occurred.
- Fines and penalties: recognized on a cash basis as the City is not able to reliably estimate the collection of these revenues.

Revenues with external restrictions, such as grants, which are not earned in the period, are recorded as deferred revenue until the criteria for recognition has been met.

Tangible capital assets are recorded at the cost which includes amounts directly attributable to the acquisition, construction, development or betterment of the asset.

Budget Process

The operating and capital budgets are prepared annually, with the capital budget providing a four-year outlook. City Council is also responsible for funding its share of three outside boards' budgets: Greater Sudbury Police Service, the Sudbury & District Health Unit, and Conservation Sudbury (Nickel District Conservation Authority).

The first stage of the budget process is prepared in accordance with the Base Budget Preparation Policy. An analysis of inflationary pressures, such as wage adjustments in accordance with collective bargaining agreements, contract and material price increases, is prepared.

Operating departments and finance staff review projected year end actuals against budgets to identify variances such as overruns, areas in need of more resources to maintain service levels, or items that can be cut or reduced while maintaining service levels. A review of historical trend analysis is performed to verify the accuracy of the budget. Any adjustments are done in accordance with the Base Budget Preparation Policy. The budget also reflects any known funding approvals from senior levels of government or partnerships. Any requests for additional permanent staff must be approved by City Council unless required by legislation. The program support allocations and internal recoveries are calculated in accordance with the Municipal Benchmarking Network Canada (MBNCan) methodology.

A review of provincially-mandated programs and service contracts, costs to service growth, and prior year Council decisions and commitments is also conducted. Assessment growth is applied to total pressures to reduce the impact on property taxes.

In order to propose service level changes, operating departments prepared comprehensive business cases. All submitted business cases for service level changes were reviewed by the Executive Leadership Team, and based on priorities, available funds, and need, a prioritized list is included in this budget document for Council's consideration (see Business Cases section of this document).

Budget Process (Continued)

Council provides final approval of the operating and capital budgets. Budgets are monitored by departments in accordance with the Operating Budget and Capital Budget Policies. These policies provide fiscal control and accountability. On a quarterly basis, the Finance and Administration Committee of Council reviews variance reports including a year-end projection of operating revenues and expenditures. The variance reports provide Council with an overview of potential year-end variances by division or section. Furthermore, the Finance and Administration Committee reviews a Capital Variance Report for completed projects.

Departments have the ability to amend their Council approved operating budget during the year based on a several factors, including announcements of new funding, or by reallocating funds for new contracts. In these instances, the Council approved budget is revised with no impact to overall property taxes.

The Capital Budget Policy outlines how the capital budget can be amended during the year through approvals by a separate Council report with an appropriate funding source, such as reserve funds, grants or future capital envelopes. In addition, departments can reallocate previously approved funds toward other projects when required to fund over expenditures from a project with a surplus of funds or when one project is required to be cancelled to provide additional funds for an existing priority project. Council is informed of cancelled projects within the quarterly Capital Variance Reports.

The City of Greater Sudbury is constantly looking at ways to improve its financial sustainability through a balanced approach to financial management. Finding ways to save money and improve efficiency is always top of mind.

Council’s Role

Council directly participates in the budget process at three stages:

At the start of the process, Council provides direction on the building of the budget plan for 2018.

In the middle of the process, Council receives an update and provides any feedback necessary to help staff prepare a recommended budget that reflects expectations about anticipated services, service levels and costs.

At the conclusion of the process, Council reviews the recommended budget, makes any amendments required and approves the budget.

The Public’s Role

Public engagement opportunities continue to give interested members of the public the opportunity to review and understand the information staff used to prepare the budget and provide comments and feedback. Public engagement is essential in building trust and credibility with the community.

An interactive, online budget tool provided residents with an opportunity to adjust proposed 2018 tax amounts for major service areas. The tool presented residents with a direct link between their choices and the impact on their own property taxes. This was an important step in identifying where residents’ priorities lie and the level of spending they believe is appropriate.

Several community meetings will be held across Greater Sudbury following the tabling of the proposed budget. The goal of these community meetings is to provide residents with an overview of the 2018 budget, including key investments and challenges. Key City staff will be in attendance to discuss the basis of the 2018 budget.

Budget Schedule



Financial Condition

The Public Sector Accounting Board has a Statement of Recommended Practice, which offers guidance to public sector entities to support discussions about their financial condition.

The City's financial condition is determined using three elements: Sustainability, Flexibility and Vulnerability.

See the Glossary in the Appendices for a description of the calculation of all financial condition indicators.

Sustainability

Sustainability is the ability to maintain existing service levels and meet existing requirements without significantly increasing the relative debt or property taxes.

The financial position per capita can vary on a year over year basis but remains much stronger than the average and median of all municipalities in the BMA Study. The City's asset consumption ratio shows that the City's assets are not being replaced as quickly as the City's comparators. The City's ratio of financial assets and liabilities at 1.67 is higher than the recommended range of 0.75 to 1.5 and much higher than the City's comparators as noted in the City's Long-Term Financial Plan. The ratio of debt to revenue has a stable or positive trend in the first years in the table and then shows a change as a result of incurring external debt for the Biosolids Plant and Transit Garage in 2015 but it is quite low compared to other municipalities.

The debt per household is not an estimate of how much each household must contribute to debt repayment. It is simply a way of describing the City's debt relative to the size of the community. As part of the City's financial planning, accommodation must be made to repay debt over time.

Sustainability Indicators

	2011	2012	2013	2014	2015	BMA Average	BMA Median
Financial Position Per Capita	\$912	\$1,143	\$1,126	\$906	\$1,042	\$357	\$437
Net Financial Liability Ratio	(0.42)	(0.51)	(0.49)	(0.39)	(0.45)	(0.36)	(0.27)
Asset Consumption Ratio	46.5%	48.0%	49.1%	49.3%	48.6%	39.8%	38.7%

* 2016 BMA Study

	2011	2012	2013	2014	2015	2016
Ratio of Financial Assets to Liabilities	1.70	1.86	1.80	1.54	1.62	1.67
Ratio of Debt to Revenue	0.09	0.08	0.07	0.06	0.16	0.15
Debt Per Household	\$629	\$588	\$502	\$434	\$1,178	\$1,096

* Public Sector Accounting Board (PSAB) Indicators

Flexibility

Flexibility is the ability the City has to increase its financial resources to address additional commitments and change service levels. This is done by increasing property tax revenues or by taking on additional debt.

When analyzing the flexibility indicators, the two major factors to consider are reserves and debt. Compared to other municipalities, discretionary reserve funds are lower than the average, but so is overall debt. The City's ability to react to unanticipated expenditures, take on new capital spending and change service levels is quite strong. Debt, particularly debt combined with

funding opportunities from senior levels of government is a viable, partial solution to the City's asset condition issues.

The City's debt outstanding per capita is low compared to the median and average municipality of a comparable size which can indicate a capacity for increased borrowing as noted in the Long-Term Financial Plan.

	2011	2012	2013	2014	2015	BMA Average	BMA Median
Tax Discretionary Reserves as a % of Taxation	46%	56%	54%	54%	57%	72%	70%
Discretionary Reserves as a % of Own Source Revenues	33%	39%	39%	39%	41%	51%	50%
Tax Debt Interest as a % of Own Source Revenues	0.5%	0.3%	0.3%	0.3%	0.4%	1.4%	1.2%
Debt to Reserve Ratio	0.40	0.30	0.20	0.20	0.50	1.00	0.70
Total Reserves per Capita					\$998	\$396	\$345
Total Debt Charges as a % of Own Source Revenues					1.9%	5.2%	5.0%
Total Debt Outstanding per Capita**					\$532	\$1,409	\$1,277
Debt Outstanding as a % of Own Source Revenues					22.8%	40.5%	37.5%

* 2016 BMA Study

**The average and the median are based on the comparator municipalities with population over 100,000.

	2011	2012	2013	2014	2015	2016
Ratio of Debt Charges to Total Revenue	-0.01	0.00	0.01	0.01	0.01	0.01
Municipal Taxes as % of Household Income	4.49%	4.11%	3.71%	4.01%	3.76%	3.63%

* Public Sector Accounting Board (PSAB) Indicators

Vulnerability

Vulnerability is the degree to which the City is susceptible to changes in funding sources outside its control. There is a risk in relying too heavily on funding sources, which can be reduced or eliminated without notice.

The City receives several funding grants from senior levels of government, including Ontario Municipal Partnership Fund allocations, Provincial and Federal gas taxes, and Stewardship Ontario blue box funding, to name a few.

The rates covered ratio states that the City is able to cover 75.1 % of the municipality's cost without the use of external funding. According to the Ministry of Municipal Affairs, a basic target is 40 to 60 %, an intermediate is 60 to 90 %, and an advanced target is 90 % or greater. Although the City's ratio is intermediate, the comparable municipalities are within advanced range.

The trend over the last five years has been a decrease in reliance on federal and provincial funding sources as shown by a decrease in the City's government transfers to total revenue. Although a higher ratio indicates higher vulnerability the City will continue to maximize grant revenue.

	2011	2012	2013	2014	2015	BMA Average	BMA Median
Taxes Receivable as a % of Tax Levied	2.5%	2.7%	2.8%	2.3%	2.5%	6.8%	5.8%
Rates Covered Ratio					75.1%	90.1%	90.4%

* 2016 BMA Study

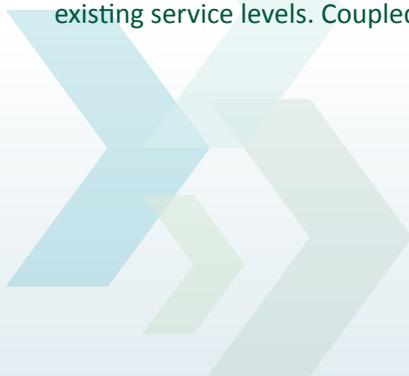
	2011	2012	2013	2014	2015	2016
Ratio of Government Transfers to Total Revenue	0.30	0.26	0.26	0.26	0.27	0.25

* Public Sector Accounting Board (PSAB) Indicators

Summary

The City of Greater Sudbury's current financial condition has been relatively stable over the last two years with many areas showing slight improvement. As noted in the discussion above, many of the financial ratios compare favourably to other municipalities, when considering taxation and debt. As the Long-Term Financial Plan suggests, the 2018 Budget is another reminder that the City faces increasing costs to maintain existing service levels. Coupled with the need to address

long-term asset investment issues, this may place upward pressure on the tax levy and user fees. The City is embarking upon a robust asset planning methodology to minimize long-term costs as assets are rehabilitated or replaced. The City has an Asset Management Plan and Long-Term Financial Plan and will be using these tools to address the infrastructure requirement, and has significant debt capacity to address these challenges.



Financial Position

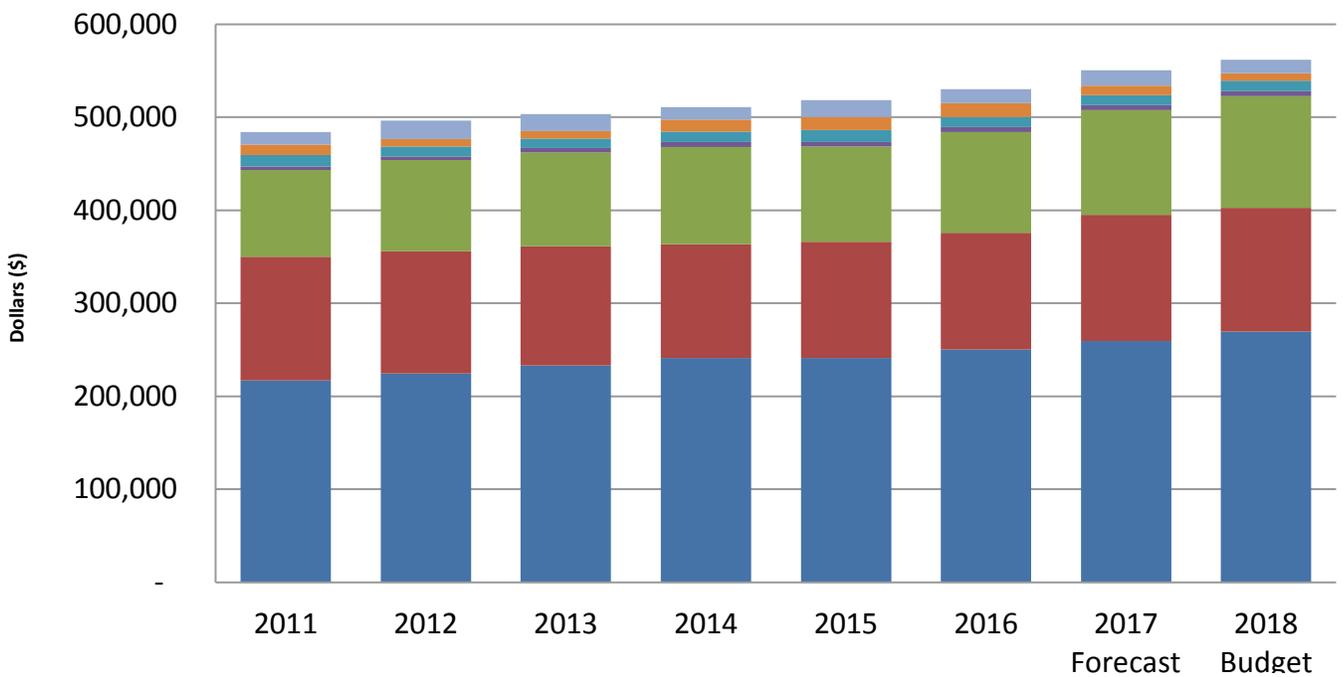
Revenues

The City’s revenues are used to provide and maintain existing service levels and sustain infrastructure. Revenues are comprised of government transfers, property taxes, user fees, investment earnings, licensing and lease revenues, and other sources of revenue.

Revenues from property taxes and user fees have seen the greatest increase over the years. The 2018 budget proposes that the City will collect 46 % of its total revenues from property taxes.

Increasing other revenues, such as user fees, allows the City to maintain lower property taxes while maintaining service levels.

Total Annual Revenues (000’s)



- Other Revenues
- Contributions from Reserve and Capital
- Investment Earnings
- Licensing and Lease Revenue
- User Fees
- Government Grant and Transfers
- Levies and Taxation Revenue



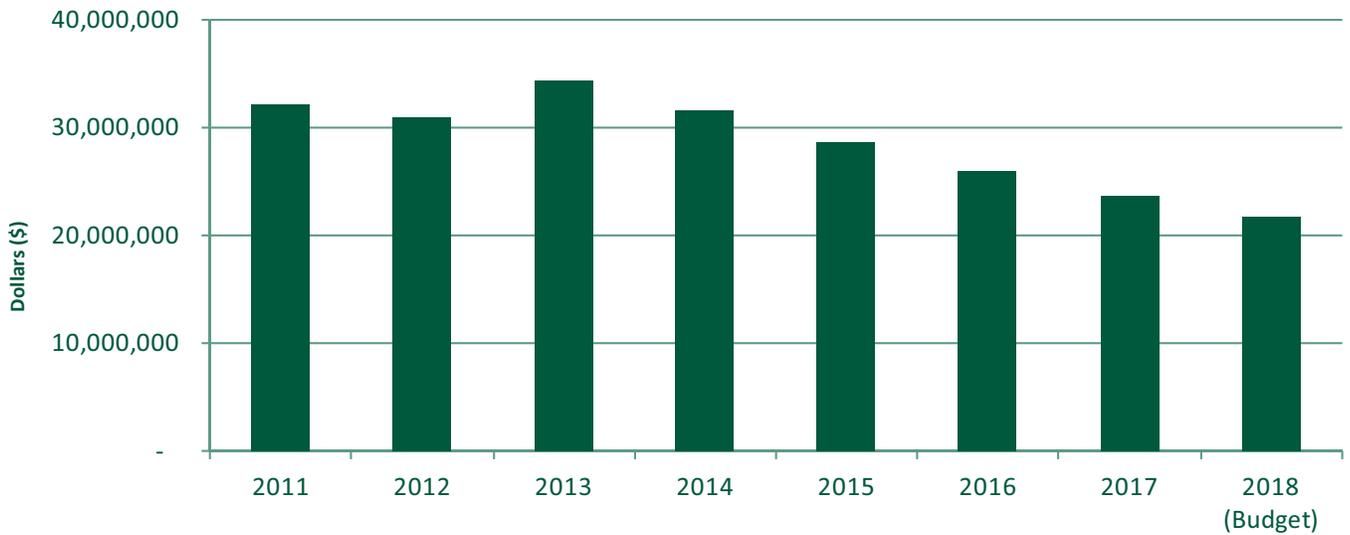
Ontario Municipal Partnership Fund (OMPF)

The OMPF is the Province’s main unconditional transfer payment to municipalities which primarily supports rural and northern communities.

There is no anticipation that the Ontario government will vary from its current practice of allocation of the OMPF based on the municipality’s fiscal health.

The Municipal Fiscal Circumstances Index, which determines the fiscal health of a municipality, will use updated indicators from the 2016 Census. For this reason, Greater Sudbury could reflect a lower fiscal health indicator than in previous years. As a result, staff is using a conservative estimate for loss of OMPF funding similar to 2017. This budget reflects 92 % of the 2017 OMPF allocation for 2018. This translates to a loss of \$1.9 million equivalent to a 0.8 % property tax increase.

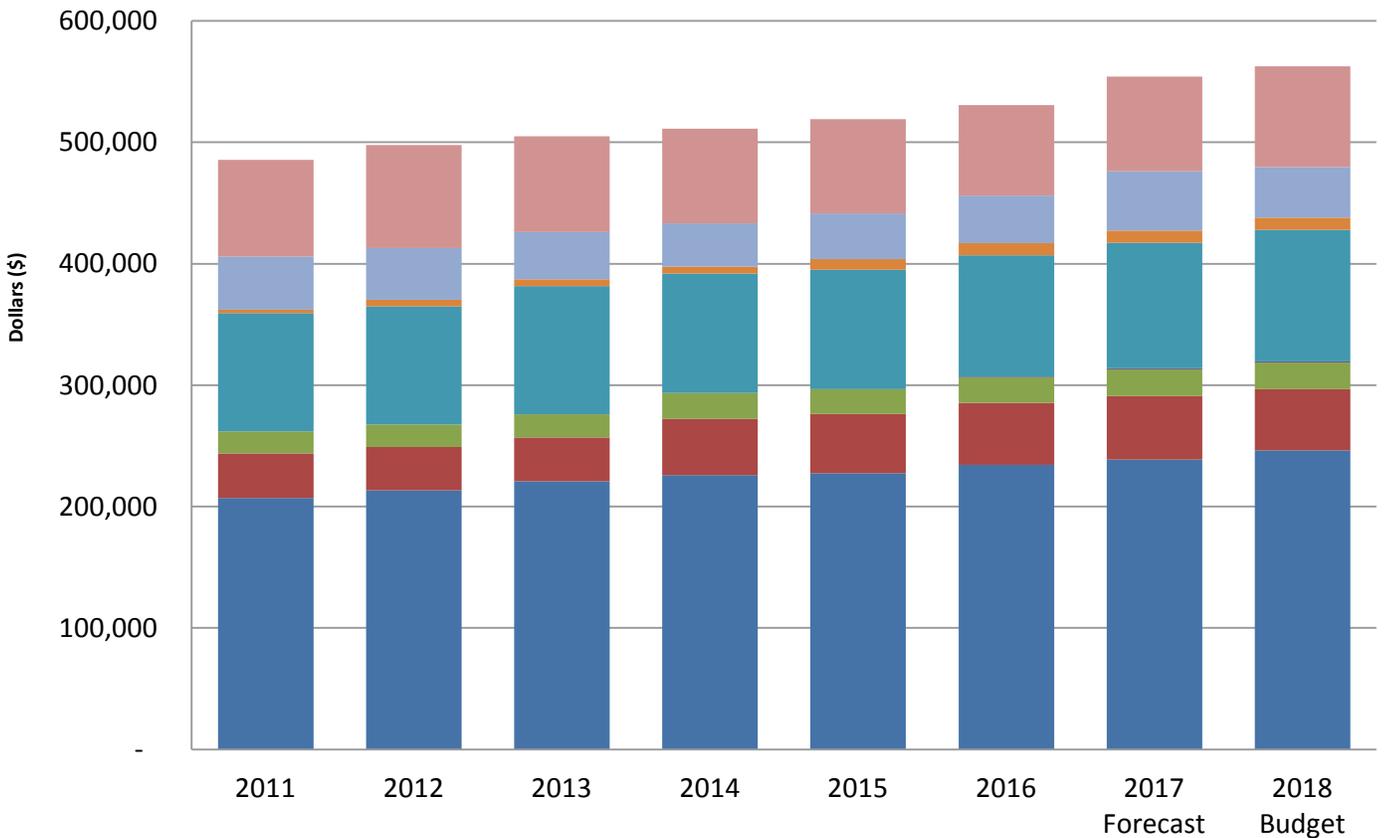
Ontario Municipal Partnership Fund



Expenses

The City's expenditures have increased during the past several years to maintain existing service levels and include Council requests for new or enhanced service levels.

Total Annual Expenditures (000's)



- Contributions to Reserve and Capital
- Grants - Transfer Payments
- Debt Repayment
- Purchased/Contract Services
- Rent and Financial Expenses
- Energy Costs
- Materials - Operating Expenses
- Salaries and Benefits



Capital Assets

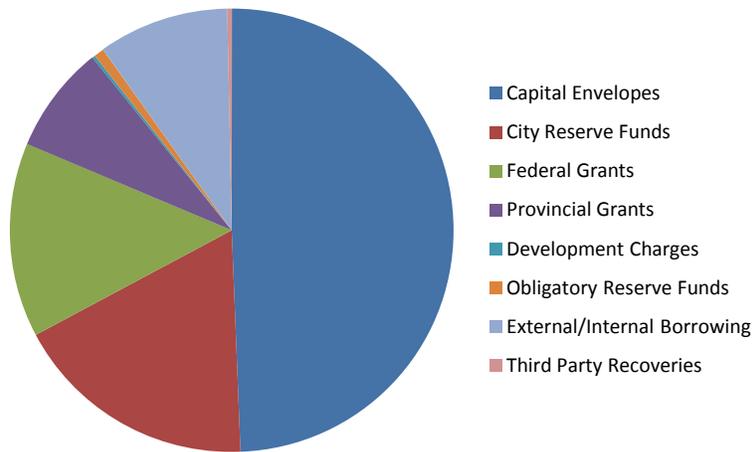
The 2018 Capital Budget shows a significant decrease of \$54.4 million in government funding in comparison to the 2017 Capital Budget. The 2017 Capital Budget included grants announced in 2016 from the federal and provincial levels of government, consistent with other municipalities in Ontario. The majority of this capital funding announced in 2016 consists of one time allocations and is required to be spent by March 31, 2018.

Prior to 2016, a reduction in funding from other levels of government meant the City used more of its own financing sources to cover infrastructure costs.

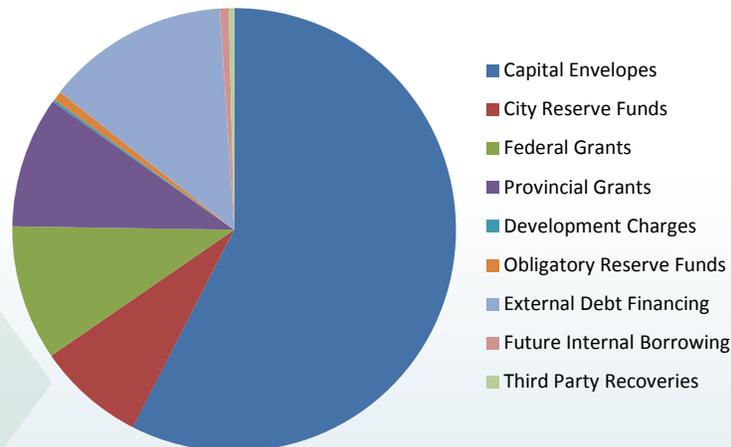
In the figure that follows, the larger section of each pie chart represents the percentage of the City’s resources which have been allocated, or are anticipated to be allocated, to capital projects.

Consistent with prior years, staff is recommending a special capital levy of 1.5 % to advance key projects and reduce the infrastructure requirements estimated in the Asset Management Plan (please refer to the Capital Budget tab for further information).

Capital Funding Sources



2013-2017



2018 - 2022

Reserve and Reserve Funds

Reserves and reserve funds are a critical component of a municipality’s long-term financing plan. The purpose of maintaining reserves is to:

- Provide stability of tax rates in the face of variable and uncontrollable factors, including consumption, interest rates, unemployment rates and changes in subsidies.
- Provide financing for one-time or short-term requirements without permanently impacting property tax and utility rates.
- Make provisions for replacements and acquisitions of assets and infrastructure currently being consumed and depreciated.
- Avoid spikes in funding requirements of the capital budget by reducing reliance on long-term debt borrowings.
- Provide a source of internal financing.
- Ensure adequate cash flows.
- Provide flexibility to manage debt levels and protect the municipality’s financial position.
- Provide for liabilities incurred in the current year, but paid for in the future.

In 2018, reserves will fund \$13.9 million in capital projects. The net impact of the 2018 capital budget results in a reduction of City reserves and reserve funds.

It’s important to note that a significant portion of the reserve funds are committed to previous Council approved capital and other projects. These funds remain in reserves and reserve funds until spent on the related project.

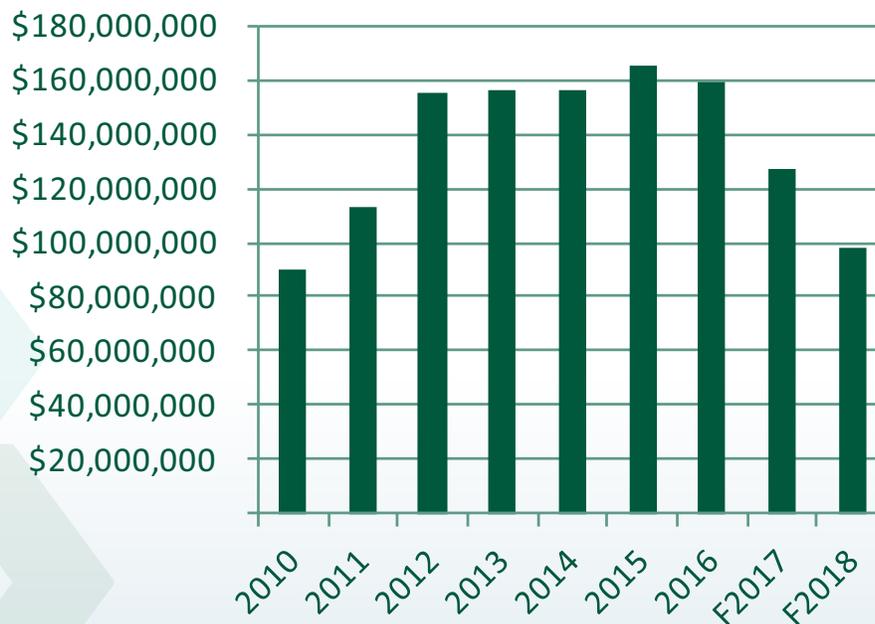
Increased revenues will be required to replace and strengthen reserve balances over the long-term. Alternatively, a service could undergo changes in which it requires less municipal funding, such as public-private partnerships, or service levels could be reduced.

The City has a low debt to reserve ratio in comparison to the median of 0.7 and the average of 1.0. The results of this ratio is a strong indicator for assessing long-term sustainability and the ability to meet the City’s debt obligations.

	Debt to Reserve Ratio
Greater Sudbury	0.5
Median	0.7
Average	1.0

* 2016 BMA Study

Reserve Fund Balances 2010 – 2018



Debt Financing

The Debt Management Policy, approved by City Council in 2013, was revised in 2017 to increase the amount of debt the City can obtain. The limit on annual debt repayment was approved to be increased from 5 % to 10 % of the City’s net revenues. The limit provides more flexibility for the City, but remains below the Provincial limit of 25 % of net revenues. The main principles of the Debt Management Policy state that debt should be affordable, sustainable, and structured in a way that those who benefit from the asset pay for the debt. The policy also sets out the principles of debt financing in accordance with the City’s Long-Term Financial Plan. These principles state that debt financing should only be considered for:

- New, non-reoccurring infrastructure requirements.
- Self-supporting programs and facilities.
- Projects where the cost of deferring expenditures exceeds debt servicing costs.
- Debt with terms no longer than the anticipated life of the funded asset.

The City’s current reliance on its own source of funding for capital investment has also impacted debt levels. While the issuance of debt can provide increased capital

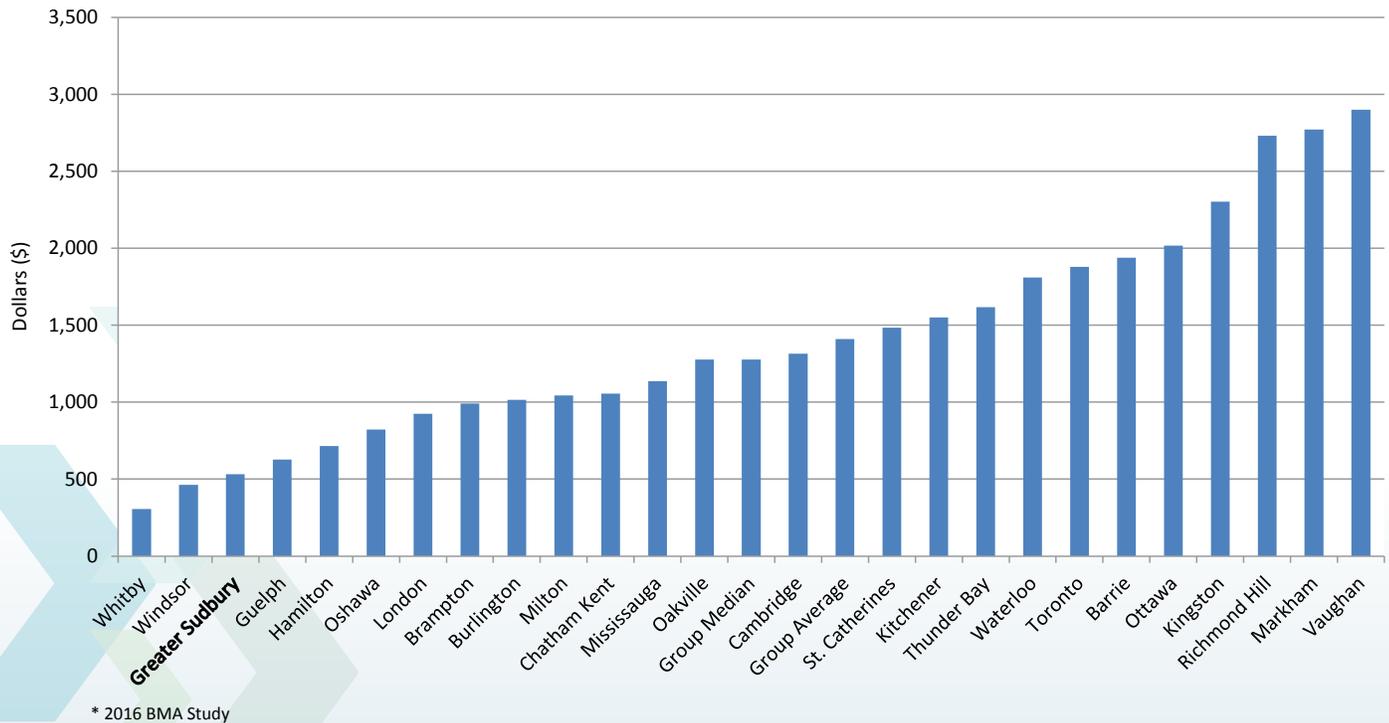
funding, the amount owing, plus the related interest must be paid off in future years from operating funds. Debt is a trade-off between increased fiscal flexibility in the short-term, versus reduced fiscal flexibility over the term of the repayment.

While interest costs will add to the total bill, the rapid escalation of construction costs over the past few years indicates debt financing could lower overall costs in certain circumstances. Although interest rates have increased recently, they remain near historic lows and the City is planning to access debt markets while rates remain low.

Based on the City’s current external debt and the 2017 increase in the debt repayment limit, there is a range of \$420 to \$530 million in additional debt capacity within the 10 % debt repayment limit. This amount can provide required funding sources for large projects and infrastructure renewal.

The City’s debt per capita is much lower than those of other municipalities with a population over 100,000.

Debt per Capita



Debt Financing

The chart below reflects the City's current external debt and long-term financial commitments.

Project Name	Term (Start Date - End Date)	Total Principal Amount Borrowed / Committed	Total Outstanding as of Dec 31, 2017	2018 External Debt Payment
External Debt (000's)				
199 Larch St.	2003-2023	17,261	6,586	1,456
Pioneer Manor	2004-2024	10,000	4,760	818
Purchase of Falconbridge Wells from Glencore (Xstrata)	2009-2025	2,000	1,060	181
Purchase of Onaping Wells from Glencore (Xstrata)	2010-2029	2,175	1,480	173
1160 Lorne St.	2015-2035	14,000	12,640	940
Biosolids Plant	2015-2035	46,781	42,617	3,456
External Debt		92,217	69,143	7,024
Long-Term Financial Commitments (000's)				
Health Sciences North	2001-2023	26,700	5,700	1,000
Northern Ontario School of Architecture	2009-2019	10,000	1,500	1,000
Health Sciences North Research Institute	2014-2018	750	100	100
Long-Term Financial Commitments		37,450	7,300	2,100
	Total	129,667	76,443	9,124



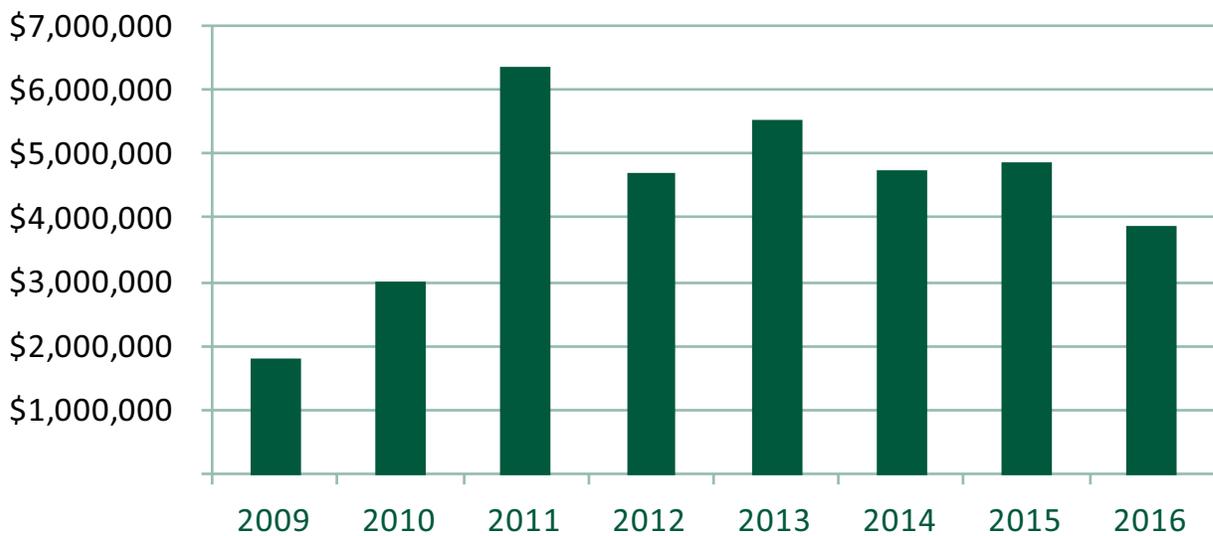
Development Charges

Development Charges (DCs) are established by municipalities in accordance with the Development Charges Act. These charges are collected when new development, redevelopment and expansions for residential and non-residential buildings or structures occur.

Most municipalities in Ontario use development charges to ensure the cost of providing the infrastructure to service new development is not carried by existing residents and businesses in the form of higher property taxes. The principle behind development charges is that growth pays for growth, meaning development pays a portion of capital costs associated with new growth and development, while taxpayers fund capital infrastructure which benefits the existing population.

Generally, the City finances the growth-related portion of capital projects. At the end of each year, the capital projects are reviewed, and the growth-related portion of the capital costs are identified. Actual development charges collected during the year are then applied to fund any growth-related portion of the project as identified in the current DC Background Study. The next DC Background Study and related by-law will commence in 2018 with approval in late winter or early spring of 2019 before the existing by-law expires on June 30, 2019.

Development Charges Collected 2009 – 2016





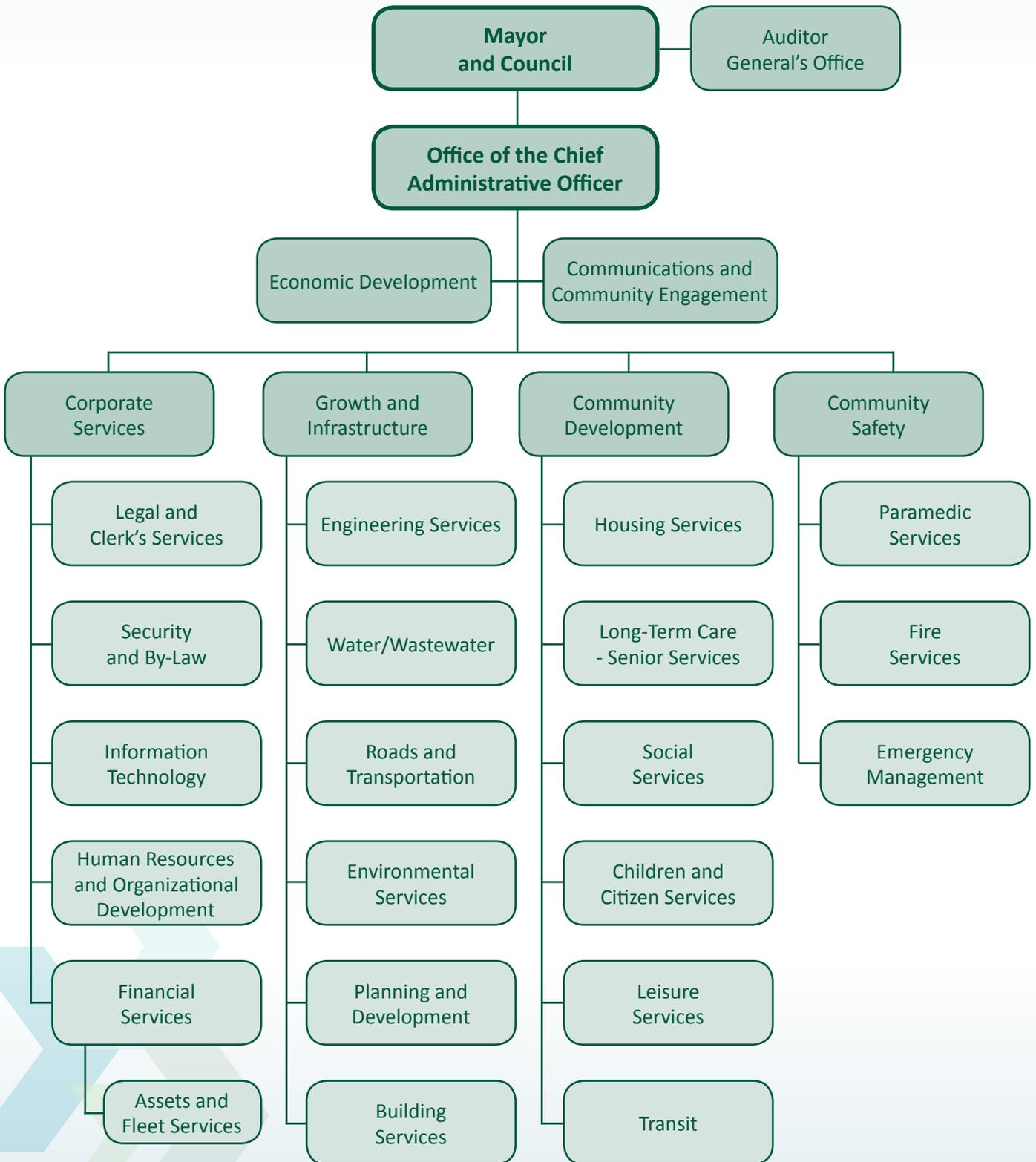


2018 Budget Summary



Budget Summary

City of Greater Sudbury Organizational Structure



2018 Operating Budget Summary

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Levies	(13,088,525)	(11,237,492)	(9,893,908)	(10,452,931)	(10,254,883)	198,048	-1.9%
Provincial Grants & Subsidies	(123,496,492)	(124,766,323)	(134,617,227)	(125,057,736)	(131,967,457)	(6,909,721)	5.5%
Federal Grants & Subsidies	(1,015,447)	(912,807)	(1,289,680)	(1,107,748)	(651,459)	456,289	-41.2%
User Fees	(102,502,196)	(108,245,750)	(112,536,723)	(114,412,140)	(120,108,774)	(5,696,634)	5.0%
Licensing & Lease Revenues	(4,907,379)	(5,407,146)	(5,266,632)	(5,271,401)	(5,480,775)	(209,374)	4.0%
Investment Earnings	(13,041,509)	(10,631,103)	(10,892,648)	(10,807,891)	(11,288,960)	(481,069)	4.5%
Contr from Reserve and Capital	(10,288,348)	(12,751,089)	(10,149,423)	(9,453,323)	(8,277,827)	1,175,496	-12.4%
Other Revenues	(18,368,419)	(15,373,289)	(16,601,798)	(14,950,285)	(14,512,081)	438,204	-2.9%
Total Operating Revenues	(286,708,315)	(289,324,999)	(301,248,039)	(291,513,455)	(302,542,216)	(11,028,761)	3.8%
Expenses							
Salaries & Benefits	227,321,851	234,214,964	238,860,199	239,975,382	246,288,969	6,313,587	2.6%
Materials - Operating Expenses	48,940,966	51,140,213	52,046,396	49,288,169	50,477,356	1,189,187	2.4%
Energy Costs	20,273,262	21,061,991	21,921,444	20,804,041	21,713,535	909,494	4.4%
Rent and Financial Expenses	-	748,696	970,238	882,024	969,561	87,537	9.9%
Purchased/Contract Services	98,561,811	99,699,620	103,369,839	101,871,188	108,419,165	6,547,977	6.4%
Debt Repayment	8,750,413	10,029,680	10,153,996	10,154,147	10,091,929	(62,218)	-0.6%
Grants - Transfer Payments	37,403,366	39,239,977	48,825,162	40,935,828	41,663,303	727,475	1.8%
Contr to Reserve and Capital	77,708,174	74,559,745	77,845,524	77,444,216	83,049,671	5,605,455	7.2%
Internal Recoveries	(597,236)	(181,788)	(324,349)	(321,714)	(507,181)	(185,467)	-57.6%
Total Operating Expenses	518,362,608	530,513,098	553,668,449	541,033,281	562,166,308	21,133,027	3.9%
Net Budget	231,654,293	241,188,099	252,420,410	249,519,826	259,624,092	10,104,266	4.0%
Estimated Assessment Growth							-0.8%
Municipal Property Tax Increase							3.2%
Recommended Service Level Changes (See Business Cases)						659,000	0.3%
Recommended Municipal Property Tax Increase							3.5%
Staffing Complement							
				2017 Budget	2018 Budget		
Full Time Positions				1,993	1,992		
Part Time Hours				859,209	855,580		
Crew Hours				149,762	150,614		
Overtime Hours				28,618	26,620		
Volunteers				350	350		

Analysis of Operating Budget Changes - Revenues (\$000)

2017 Revenue Budget	(291,513)
Levies	198
Decrease in payments in lieu of taxes	
Provincial Grants and Subsidies	(6,909)
Reduction in OMPF funding \$1.9M	
Increased Children Services funding (\$5.3M)	
Increased Social Services funding (\$2.2M)	
Increased Case Mix Index for Pioneer Manor (\$0.8M)	
Increased funding for Police Services (\$0.5M)	
Increased funding for Emergency Medical Services (\$0.3M)	
Decreased program funding in Economic Development \$0.3M	
Federal Grants and Subsidies	457
Reduction in Economic Development program funding \$470K	
Increase in Homelessness Initiative funding (\$30K)	
Decrease in Police Services funding \$15K	
User Fees	(5,697)
Increased Water/Wastewater user fees of 7.4% and general 3% increase on all other user fees, except those adjusted by the department	
Licensing and Lease Revenues	(210)
Increase in rent at the Provincial Tower (\$110K)	
Increase in Environmental Services for the sale of landfill gas (\$75K)	
Increase in aggregate resource revenue (\$20K)	
Increase in Parks lease revenue of (\$5K)	
Investment Earnings	(481)
Increase in Investment Income (\$455K)	
Increase in interest revenue from Current Taxes and Accounts Receivable (\$60K)	
Decrease in interest owing on Internal Financing of Own Projects \$35K	
Contribution from Reserve and Capital	1,175
Remove prior year one time revenues approved through business case \$2.2M	
Increase in Municipal Election costs (\$0.6M)	
Increase in Housing Services RFP (\$0.2M)	
Increase in Recycling Facility Equipment (\$0.1M)	
Increase in Building Services costs (\$0.1M)	
Other Revenues	438
Decrease in Blue Box funding \$250K	
Decrease in Economic Development programs \$150K	
Decrease in miscellaneous recoveries \$40K	
2018 Revenue Budget	(302,542)

Analysis of Operating Budget Changes - Expenses (\$'000)

2017 Expense Budget	541,033
Salaries and Benefits	6,314
Contractual increases from CBA and employer benefit costs	
Materials - Operating Expenses	1,189
Increase due to 2% inflation \$1M	
Increase in Municipal Election costs \$0.2M	
Energy Costs	909
Utility Increase (Hydro, Water, Fuel)	
Rent and Financial Expenses	88
Increase in vehicle rental fees \$70K	
Increase in POA rent expense \$10K	
Increase in rent expense \$10K	
Purchased/Contract Services	6,548
Increase due to 2% inflation \$2M	
Increase in Children Services (funded) \$3.2M	
Increase in contractual obligations \$1.3M	
Debt Repayment	(62)
Decrease due to change in interest charges for internally financed projects	
Grants - Transfer Payments	727
Increase in social services grant \$800K	
Increase in grant for housing programs (funded) \$400K	
Increase in grant to NDCA \$200K	
Increase in grant to SDHU \$100K	
Decrease in grants for Mining Supply Programs (funded) (\$500K)	
Decrease in Children Services grant (funded) (\$300K)	
Contribution to Reserve and Capital	5,605
Increase in capital envelopes \$5.1M	
Increase for Police facility \$500K	
Internal Recoveries	(185)
Changes for activity based allocations	
2018 Expense Budget	562,166

Staffing Changes

The following table provides a summary of the staff complement reflected in the 2017 and 2018 Operating Budgets.

Staff Complement		2017		2018		FT Staff Change	PT Hour Change
		FT Staff	PT Hours	FT Staff	PT Hours		
Department							
Corporate Revenues and Expenses		2	0	0	0	(2)	0
Mayor and Council		5	3,654	5	3,654	0	0
Auditor General		0	3,654	0	3,654	0	0
CAO and Communications	Office of the CAO	2	0	2	900	0	900
	Communications and Community Engagement	22	4,602	22	3,535	0	(1,067)
	Economic Development	20	8,172	20	4,972	0	(3,200)
Corporate Services	GM's Office	3	0	3	0	0	0
	Legal & Clerks Services	32	3,659	33	3,659	1	0
	Security and By-Law	13	9,711	13	9,711	0	0
	Information Technology	34	0	34	0	0	0
	Human Resources	25	9,135	25	9,135	0	0
	Financial Services	71	3,955	71	6,760	0	2,805
	Asset Fleet Services	63	18,448	63	14,272	0	(4,176)
Community Development	GM's Office	7	0	7	0	0	0
	Housing Services	8	4,284	8	4,284	0	0
	Long Term Care	243	243,650	243	248,031	0	4,381
	Social Services	87	0	87	0	0	0
	Children Citizen Services	69	53,451	69	53,451	0	0
	Leisure Services	87	315,095	87	318,424	0	3,329
	Transit Services	111	73,915	111	74,451	0	536
Growth & Infrastructure	GM's Office	2	0	2	0	0	0
	Engineering	48	21,166	48	15,924	0	(5,242)
	Water / Wastewater	135	35,361	135	35,361	0	0
	Roads	140	51,098	140	50,341	0	(757)
	Environmental Services	22	21,533	22	21,691	0	158
	Planning and Development	42	15,790	42	17,173	0	1,383
	Building Services	31	3,500	31	3,500	0	0
Community Safety	Emergency Services	14	8,365	16	8,365	2	0
	Paramedic Services	120	35,624	119	35,624	(1)	0
	Fire Services	129	6,038	128	4,211	(1)	(1,827)
Outside Boards	Airport	20	5,408	20	5,408	0	0
	Police	386	49,703	386	49,703	0	0
Total		1,993	1,008,971	1,992	1,006,194	(1)	(2,777)

Analysis of Full-Time Equivalent (FTE) Change

Corporate Revenue and Expenses

- The reduction in permanent staff is due to the individuals identified through Project \$6 Million retiring in year.

CAO and Communications

Office of the CAO

- The increase in part-time hours is for Special Projects (Red Light Camera Safety Initiative)

Communications and Community Engagement

- The decrease in part-time hours is a result of the Web Content Editor contract ending in May 2018.

Economic Development

- The reduction in part-time hours is a result of funded contract positions ending in 2017.

Corporate Services

Legal and Clerk's Services

- The increase in permanent staff is due to the addition of a legislated Part III Prosecutor.

Financial Services

- The increase in part-time hours is due to a funded payroll supervisor and internal restructuring.

Asset Fleet Services

- The reduction in part-time hours is a result of two apprenticeship programs ending.

Community Development

Long-Term Care

- The increased part-time hours are funded through the Case Mix Index (CMI) allocation.

Leisure Services

- The increase in part-time hours is required to bring the budget in line with actual hours worked for parks and recreation facilities.

Transit Services

- The increase in part-time hours is based on the number of week days to be worked in 2018.

Growth and Infrastructure

Engineering Services

- The decrease in part-time hours is due to the hiring of three equivalencies rather than four approved in a 2017 business case.

Roads

- The reduction of part-time hours is due to the changes in work programs as well as the addition of funded GIS students.

Environmental Services

- The increase in part-time hours is due to heavier demand for waste collection during the fall months.

Planning and Development

- The increased part-time hours are funded through Children Services (Data Analysis Coordinator).

Community Safety

Emergency Services, Paramedic Services and Fire Services

- Full-time positions have been reallocated to Emergency Services to better align with work requirements.
- The reduction in part-time hours is due to a five year budget option coming to an end.



Consolidated Operating and Capital Budget

The City approves two budgets annually: an operating budget and a capital budget. To determine the City's total annual gross budget, a consolidated operating and capital budget has been prepared for the 2017 approved budgets, and the 2018 proposed budget. In order to consolidate these budgets it is necessary to eliminate the capital expenses financed in the operating budget.

This includes capital funded from the tax levy, user fees, and the contributions to reserves from operating in the year. The total consolidated budget for 2018 is \$647.2 million, which represents a decrease of 6.3 % from 2017.

Below is the City's consolidated operating and capital budget.

	2017 Approved Budget		2018 Base Budget	
	Operating	Capital	Operating	Capital
Tax Levy	249,519,826	37,121,297	259,624,092	38,434,776
User Fees	114,412,140	28,302,725	120,108,774	32,518,779
Federal Grants & Subsidies	1,107,748	50,990,680	651,459	25,209,235
Provincial Grants & Subsidies	125,057,736	38,220,775	131,967,457	9,634,498
Contribution from Reserves and Capital	9,453,323	32,256,428	8,277,827	15,079,612
Other Revenues	41,482,508	-	41,536,699	2,514,000
Internal Future Financing	-	35,709,176	-	-
External Debt Financing	-	-	-	38,584,239
Total	541,033,281	222,601,081	562,166,308	161,975,139
Less: Capital Funding Included in Operating Budget Above				
Capital Envelopes (Tax Levy)		(37,121,297)		(38,434,776)
Capital Envelopes (User Fees)		(28,302,725)		(32,518,779)
Contribution from Reserves and Reserve Funds		(7,117,475)		(5,940,251)
Total	541,033,281	150,059,584	562,166,308	85,081,333
Total Consolidated Budget	691,092,865		647,247,641	





2018 Budget
Operating Budget



Corporate Revenues and Expenditures

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Levies	(12,858,555)	(11,008,330)	(9,834,419)	(10,394,023)	(10,213,236)	180,787	-1.7%
Provincial Grants & Subsidies	(28,468,100)	(26,016,151)	(23,694,951)	(23,470,900)	(21,593,228)	1,877,672	-8.0%
User Fees	(85,184)	(77,158)	-	-	-	-	0.0%
Licensing & Lease Revenues	(228,483)	(244,797)	(244,000)	(225,000)	(244,000)	(19,000)	8.4%
Investment Earnings	(12,725,800)	(10,373,371)	(10,562,454)	(10,482,326)	(10,963,395)	(481,069)	4.6%
Contr from Reserve and Capital	(3,090,625)	(2,351,479)	(402,637)	(402,637)	-	402,637	-100.0%
Other Revenues	(3,753,046)	(2,321,146)	(2,493,670)	(2,542,500)	(2,548,500)	(6,000)	0.2%
Total Revenues	(61,209,793)	(52,392,432)	(47,232,131)	(47,517,386)	(45,562,359)	1,955,027	-4.1%
Expenses							
Salaries & Benefits	-	(94,292)	299,940	299,940	175,174	(124,766)	-41.6%
Materials - Operating Expenses	4,467,325	3,386,813	2,747,241	2,015,240	2,016,985	1,745	0.1%
Rent and Financial Expenses	-	207,675	315,677	280,000	295,000	15,000	5.4%
Purchased/Contract Services	-	-	(17)	-	-	-	0.0%
Debt Repayment	2,450,000	2,100,000	2,100,000	2,100,000	2,100,000	-	0.0%
Grants - Transfer Payments	326,193	265,923	365,200	365,200	365,200	-	0.0%
Contr to Reserve and Capital	1,458,749	256,873	264,500	264,500	264,500	-	0.0%
Total Expenses	8,702,267	6,122,992	6,092,541	5,324,880	5,216,859	(108,021)	-2.0%
Net Budget	(52,507,526)	(46,269,440)	(41,139,590)	(42,192,506)	(40,345,500)	1,847,006	-4.4%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	2	-

Mayor and Council

Overview

City Council is responsible for the governance of the City of Greater Sudbury, subject to provincial legislation. Council Members are elected every four years, with the term of this Council ending in 2018.

The City of Greater Sudbury 12-ward system is used for electing Councillors, with one Councillor elected for each ward and the Mayor elected at large.

City Council establishes strategies, policies and budgets for the programs and services delivered by the City of Greater Sudbury. Mayor and City Council include budgets for:

- The Office of the Mayor
- City Council, including Councillors' remuneration, and related travel, expenses, support staff and services, and other costs
- Memberships in various organizations, including the Federation of Northern Ontario Municipalities, the Association of Municipalities of Ontario, the Federation of Canadian Municipalities and Ontario Good Roads.

Mayor and Council

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Other Revenues	-	(492)	-	-	-	-	0.0%
Total Revenues	-	(492)	-	-	-	-	0.0%
Expenses							
Salaries & Benefits	1,171,572	1,193,403	1,231,542	1,231,542	1,274,311	42,769	3.5%
Materials - Operating Expenses	182,836	213,997	205,549	240,422	228,651	(11,771)	-4.9%
Purchased/Contract Services	2,727	6,664	-	-	-	-	0.0%
Internal Recoveries	225,301	218,621	271,076	271,076	239,059	(32,017)	-11.8%
Total Expenses	1,582,436	1,632,685	1,708,167	1,743,040	1,742,021	(1,019)	-0.1%
Net Budget	1,582,436	1,632,193	1,708,167	1,743,040	1,742,021	(1,019)	-0.1%
Staffing Complement							
				2017 Budget	2018 Budget		
Full Time Positions				5	5		
Part Time Hours				3,654	3,654		

Auditor General's Office

Overview

The Auditor General's Office reports to Council through the Audit Committee and is responsible for assisting Council in holding itself and its administrators accountable for the quality of stewardship over public funds, and for the achievement of value-for-money in municipal operations. The Auditor General's Office also assists Council with the fulfillment of its governance responsibilities for oversight, insight and foresight by completing a broad range of audits and by supporting the Wrongdoing Hotline, as well as the Enterprise Risk Management (ERM) process.

Services

Financial, Compliance and Information Technology Audits

- Conducts audits and investigations to assess the adequacy of safeguards over public funds and assets.

Value-for-Money and Performance Audits

- Conducts audits to assess the extent of regard for value-for-money (efficiency, effectiveness and economy) within municipal operations.

Wrongdoing Hotline Support

- Supports the hotline by conducting investigations of wrongdoing involving contractors.
- Provides overall coordination and reporting on the status of hotline complaints.
- Recommends process changes to improve the effectiveness and efficiency of the hotline.

Enterprise Risk Management Process

- Supports the ERM process in conjunction with the Chief Administrative Officer.

2017 Accomplishments

- Completed Value for Money Audit of Fire Services, Paramedic Services and Facility Maintenance Services.
- Completed performance audit of Purchasing, Capital Budgeting, and Risk Management processes.
- Completed audit of Oversight Process for Greater Sudbury Housing Corporation, Greater Sudbury Police Services Board and Greater Sudbury Development Corporation Board.
- Completed investigations and semi-annual reports on Wrongdoing Hotline.
- Completed annual report on ERM.
- Completed annual Audit Plan for 2018-2020.

Strategic Issues and Opportunities

- Expansion of internal capabilities in investigations to minimize reliance on external contractors.
- Refinement of business continuity and succession plans for the Auditor General's Office.
- Implementation of ERM processes with the Chief Administrative Officer.

Auditor General's Office

Key Deliverables for 2018

- Complete audits that respond to Council's priorities and governance obligations, as well as to significant risks and the Auditor General's statutory obligations set out in the Municipal Act.
- Complete investigations, status reports and business process improvements to support the Wrongdoing Hotline.
- Complete Phase 1 of the ERM process, which includes the identification and assessment of risks that threaten achievement of the goals within the City's Corporate Strategic Plan.

Auditor General

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Contr from Reserve and Capital	-	(6,099)	(14,000)	(14,500)	(22,500)	(8,000)	55.2%
Total Revenues	-	(6,099)	(14,000)	(14,500)	(22,500)	(8,000)	55.2%
Expenses							
Salaries & Benefits	212,610	279,115	302,500	306,021	310,487	4,466	1.5%
Materials - Operating Expenses	8,099	26,813	26,700	28,473	36,739	8,266	29.0%
Purchased/Contract Services	26,657	14,847	29,000	24,000	24,480	480	2.0%
Internal Recoveries	21,998	21,353	21,320	21,320	20,932	(388)	-1.8%
Total Expenses	269,364	342,128	379,520	379,814	392,638	12,824	3.4%
Net Budget	269,364	336,029	365,520	365,314	370,138	4,824	1.3%
Staffing Complement							
Part Time Hours				2017 Budget	2018 Budget		
				3,654	3,654		

Office of the Chief Administrative Officer

The City of Greater Sudbury's operations are overseen by the Office of the Chief Administrative Officer (CAO).



CAO and Communications

	Actuals		2017 Projected Actuals	Budget		Budget Change	
	2015 Actuals	2016 Actuals		2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(862,645)	(411,558)	(610,156)	(473,948)	(148,170)	325,778	-68.7%
Federal Grants & Subsidies	(668,662)	(617,546)	(800,419)	(666,824)	(197,895)	468,929	-70.3%
User Fees	(38,035)	(21,420)	(35,940)	(30,000)	(30,900)	(900)	3.0%
Contr from Reserve and Capital	(51,565)	(373,984)	(74,008)	(198,074)	(272,577)	(74,503)	37.6%
Other Revenues	(1,451,728)	(524,522)	(680,658)	(538,648)	(390,335)	148,313	-27.5%
Total Revenues	(3,072,635)	(1,949,030)	(2,201,181)	(1,907,494)	(1,039,877)	867,617	-45.5%
Expenses							
Salaries & Benefits	4,720,367	4,714,066	4,921,072	4,893,435	4,836,075	(57,360)	-1.2%
Materials - Operating Expenses	1,377,926	1,465,522	1,258,919	1,204,684	1,002,972	(201,712)	-16.7%
Energy Costs	6,737	3,130	3,499	2,849	3,547	698	24.5%
Rent and Financial Expenses	-	1,015	1,000	-	-	-	0.0%
Purchased/Contract Services	371,279	198,739	284,122	314,641	138,595	(176,046)	-56.0%
Grants - Transfer Payments	2,312,337	2,124,387	2,558,458	2,518,458	2,015,339	(503,119)	-20.0%
Contr to Reserve and Capital	1,180,477	216,611	763,443	760,943	765,362	4,419	0.6%
Internal Recoveries	523,634	519,352	459,249	448,211	409,556	(38,655)	-8.6%
Total Expenses	10,492,757	9,242,822	10,249,762	10,143,221	9,171,446	(971,775)	-9.6%
Net Budget	7,420,122	7,293,792	8,048,581	8,235,727	8,131,569	(104,158)	-1.3%
Staffing Complement							
				2017 Budget	2018 Budget		
Full Time Positions				44	44		
Part Time Hours				12,774	9,407		
Overtime Hours				423	423		

Office of the Chief Administrative Officer

Overview

The Office of the Chief Administrative Officer leads the City's Executive Leadership Team, and provides strategic leadership to the organization. It includes the Chief Administrative Officer (CAO) Office, Economic Development, and Communications and Community Engagement.

Services

Corporate Leadership:

- Provides leadership and strategic direction to departments to assist in achieving project or program objectives.
- Leads the development of business plans across dozens of service areas within the organization.
- Engages with key stakeholders to advance Council and City priorities.
- Leads a workforce of approximately 2,500 employees in the delivery of public services.

2017 Accomplishments:

- Significantly advanced each of the four Large Projects identified as priorities by Council.
- Oversaw the substantial completion of a number of Council's strategic priorities, including the first phase of the website revitalization, the continuation of the transit wayfinding project, the beginning of the Transit Action Plan, and the execution of a \$223 million capital program.
- Completed an organizational restructuring with the goal of improving interdepartmental collaboration, strategic capacity in the organization, and ultimately enhancing the citizen experience of City Hall.
- Worked with senior levels of government to obtain funding for key municipal projects.

Strategic Issues and Opportunities:

- The four Large Projects endorsed in principle by Council continue to require leadership and coordination from the CAO's Office to ensure appropriate project management, strategic and financial oversight, and corporate capacity building.
- The process to develop clear and compelling key performance indicators (KPIs) to support Council's decision-making is in its infancy. This work continues to benefit from the strong support and oversight of the CAO's office.
- Enhancing the understanding that citizens have of municipal services and costs requires leadership across all departments to leverage opportunities for education, dialogue and change.
- Embarking on previously unestablished processes like long-term capital and finance planning and project management will mean strategic oversight to ensure appropriate capacity is in place to ensure their success.

Key Deliverables for 2018:

- Achieve deliverables outlined in Council's Strategic Plan.
- Continue to significantly advance the four Large Projects endorsed in principle by Council.
- Develop appropriate and relevant orientation programs for Council 2018-2022.
- Implement customer service response standards across the organization.

Office of the Chief Administrative Officer

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenue							
Contr from Reserve and Capital	-	-	-	-	(107,137)	(107,137)	100.0%
Other Revenues	(16,885)	(360)	(300)	-	-	-	0.0%
Total Revenues	(16,885)	(360)	(300)	-	(107,137)	(107,137)	100.0%
Expenses							
Salaries & Benefits	595,052	460,191	439,625	439,626	553,845	114,219	26.0%
Materials - Operating Expenses	86,809	57,695	84,358	104,834	105,899	1,065	1.0%
Internal Recoveries	39,138	35,661	32,795	32,280	1,637	(30,643)	-94.9%
Total Expenses	720,999	553,547	556,778	576,740	661,381	84,641	14.7%
Net Budget	704,114	553,187	556,478	576,740	554,244	(22,496)	-3.9%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	2	2
Part Time Hours	-	900



Communications and Community Engagement



Overview

Communications and French Services plans and executes strategic communications activities, building understanding of the City, its people, programs, services and policies. The section also delivers advice and support in the implementation of the City's French Language Services policy.

The 311 Services Call Centre provides first-resolution response to callers each day, in both official languages, using judgment, discretion and organizational knowledge to resolve, escalate or respond directly to inquiries.

The Community Engagement Section provides support to the City's Community Action Networks and supports the development and implementation of community engagement frameworks for the organization.

Services

Communications and French Services:

- Works as business partners to departments in planning, developing and executing strategic communication plans in support of program, service and organizational objectives.
- Manages between 650 and 800 media inquiries and coordinates more than 30 media events per year.
- Leads emergency and crisis communication.
- Has governance accountability for the City's overall website presence and manages the City's social media accounts with 9,485 Followers on Twitter and 10,776 Likes on Facebook.
- Provides creative and design solutions for hundreds of projects every year in accordance with the City's visual identity standards manual.
- Provides advice and support to departments in the provision of customer service in French, and works directly with francophone stakeholders in the community to ensure French language services are meeting the needs of residents.



Communications and Community Engagement

311 Call Centre:

- Tracks, logs, resolves or escalates more than 18,339 inquiries from residents per month and approximately 350 emails to 311@greatersudbury.ca.
- Registers citizens for sports and recreation programs and books City facilities for residents.
- Provides front-counter services at the Tom Davies Square Citizen Service Centre, serving 4,720 customers on average per month.
- Provides call trends to support performance tracking and monitoring.

Community Engagement:

- Supports 15 Community Action Networks through advice, guidance, and day-to-day communication and liaison services.
- Conducts research and provides guidance and strategy related to community engagement.

2017 Accomplishments:

- Completed the first phase of the City of Greater Sudbury website revitalization project, including:
 - New website navigation and structure
 - New design
 - Rewriting and restructuring of content in six most popular areas
 - Update to newest version of Content Management System
 - Compliance with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA Accessibility Standards in six priority areas and in new design
- Led the organization's follow-up to the 2016 Employee Survey.
- Completed the City's first annual Report to the Community, a visual report card highlighting accomplishments related to City programs, services and activities based on Council's four strategic pillars.
- Coordinated the permanent flying of the Franco-Ontarian flag at the James Jerome Sports Complex.
- Established process flow charts for calls in to 311 to outline gaps and areas of opportunity for future enhancement of the 311 service to citizens.

Strategic Issues and Opportunities:

- Ability to create an integrated framework for customer service, community engagement and communications across the organization.
- The City's Customer Relationship Management (CRM) software, the ACR system, is no longer being supported by its provider. The process to source and implement new CRM software will begin in 2018, including a review of the City's customer service strategy.
- The further development and effective use of information mined from 311 trends and data to support performance measurements for the division and the organization alike. Strengthening organizational processes for the more effective use of the 311 system as a service to the community.

Communications and Community Engagement

Key Deliverables for 2018:

- Implementation of the 2018 election communication and engagement strategy.
- Production of the City's second annual Report to the Community.
- Completion of the City of Greater Sudbury website revitalization project, including:
 - New website content for all areas of the website (excluding already completed six high-priority areas).
 - New sub navigation and structure of remaining areas.
 - Compliance with provincial accessibility legislation.
 - Recommendations on online services needed to improve website user experience.
 - New web governance model and associated guides and procedures.
- Implementation of the 2018 Employee Survey and 2018 Citizen Survey.
- Development and implementation of customer service strategies including embarking on a process to replace the City's CRM software.
- Implementation of a positive multimedia municipal services education campaign.
- Roll-out of City's second strategic communications plan.



Communications and Community Engagement

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenue							
Contr from Reserve and Capital	-	(114,046)	(74,008)	(83,051)	(21,124)	61,927	-74.6%
Other Revenues	(1,417)	(961)	(3,785)	-	-	-	0.0%
Total Revenues	(1,417)	(115,007)	(77,793)	(83,051)	(21,124)	61,927	-74.6%
Expenses							
Salaries & Benefits	1,533,212	1,733,148	1,960,040	2,004,991	2,004,403	(588)	0.0%
Materials - Operating Expenses	202,706	219,344	215,668	225,948	211,760	(14,188)	-6.3%
Rent and Financial Expenses	-	30	-	-	-	-	0.0%
Purchased/Contract Services	116,137	64,555	77,701	77,497	77,350	(147)	-0.2%
Internal Recoveries	92,575	87,212	88,961	88,239	145,588	57,349	65.0%
Total Expenses	1,944,629	2,104,288	2,342,370	2,396,675	2,439,101	42,426	1.8%
Net Budget	1,943,211	1,989,281	2,264,577	2,313,624	2,417,977	104,353	4.5%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	22	22
Part Time Hours	4,602	3,535
Overtime Hours	173	173



Economic Development



Overview

Economic Development is focused on investment attraction, community promotion, improved quality of life and support for local business. Staff achieve goals through the creation and coordination of strategic partnerships with internal stakeholders, community institutions, local businesses, and regional, provincial and federal government agencies. Economic development is guided by the strategic plan From the Ground Up. Staff also provide support to, and receive guidance from, the 18-member community board of the Greater Sudbury Community Development Corporation (GSCDC).

Services

Investment and Business Development

- Serves existing businesses with expansion opportunities, export development, funding access and municipal development processes.
- Promotes Greater Sudbury for business investment and expansion, and physician attraction.
- Maintains and grows strategic partnerships for Mining Supply and Services, and Local Immigration.
- Provides analysis and due diligence support to the GSCDC Board as it manages community economic development grants.
- Works with post-secondary, health and business association institutions to support priorities and engage their leadership to advance the community's development goals.
- Plays a leadership role in regional economic development initiatives.
- Maintains strong relationships with legislative representatives and ministries at the provincial and federal level.
- Contributes to corporate initiatives, such as the Large Projects.



Economic Development

Tourism and Culture

- Coordinates the Sudbury Tourism Partnership.
- Promotes tourism in Greater Sudbury through media visits, group tour stakeholders, marketing and promotions, and partnerships.
- Manages the arts and culture grants process annually.
- Manages and coordinates events and conferences.
- Provides event support through in-kind or financial contributions to events and festivals in the city.
- Leads regional tourism initiatives.
- Coordinates the downtown Market operations.

Entrepreneurship and Small Business Development

- Manages the Regional Business Centre Partnership.
- Serves individual and small business entrepreneurs to assist start-up and growth through one-on-one consultations, guidance on licences, permits, registration and regulations, market research, a business resource library, seminars, networking and mentoring opportunities, business plan support, funding and finance guidance, and referrals.
- Provides small business professional development through annual Bridges to Better Business Conference.
- Administers provincially-mandated programs, including Summer Company, Starter Company and Starter Company Plus.

Marketing and Promotion

- Leverages City of Greater Sudbury and GSCDC activities to maximize earned and owned media.
- Supports divisional efforts through graphic design, video production and photography.
- Maintains and develops all Economic Development websites and computer and web-related support software.

2017 Accomplishments

- Sponsored the Northern Exports Forum an international mining supply and services sector conference.
- Successfully attracted Millennium One Contact Centre.
- Advanced Place des arts, Synergy and Library/Art Gallery Projects on behalf of Council and City of Greater Sudbury.
- Developed inaugural Annual Report for GSCDC.
- Initiated development of new tourism strategy and action plan.
- Supported development of Supercluster initiative to promote local mining cluster.
- Strengthened economic development relationship with area First Nations.
- Managed Canada Games 2021 Bid.

Economic Development

Strategic Issues and Opportunities

- Realign staff responsibilities and develop work plans to more effectively communicate the City's successes, and better report on key metrics to improve Greater Sudbury's reputation on the local, regional and national levels.
- Establish and maintain strong strategic partnerships within the entrepreneurial ecosystem to reduce the duplication of services and ensure the right mix of products and services for the small business community.
- Leverage existing partnerships to increase revenue generation opportunities for Economic Development to advance marketing, promotions, and capacity building efforts, and address financial gaps faced by projects and initiatives.
- Develop technical solutions (such as online permitting systems for film permits and special event organizers) and increase interdepartmental communication and cooperation to ensure a more efficient approach to effective investment attraction and retention efforts. A higher level of customer service will be achieved for example through an expedited permitting process for the film and television sector, more timely collaboration with Planning and Building Services for business expansions, and support for organizers coordinating special events.

Key Deliverables for 2018

- Deliver effective proposal for Noront Ferrochrome Processing Facility.
- Coordinate establishment of effective mining cluster council and network.
- Establish effective Special Events Internal Team to support film activity and community events.
- Open downtown business incubator in partnership with key stakeholders.
- Coordinate student attraction and retention.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Arts, Heritage & Festival Grants Only per Capita	Community Impact	\$5.09	\$7.52
Culture Operating Cost for Arts, Heritage & Festival Grants Only per Capita	Service Level	\$7.63	\$7.63



Economic Development

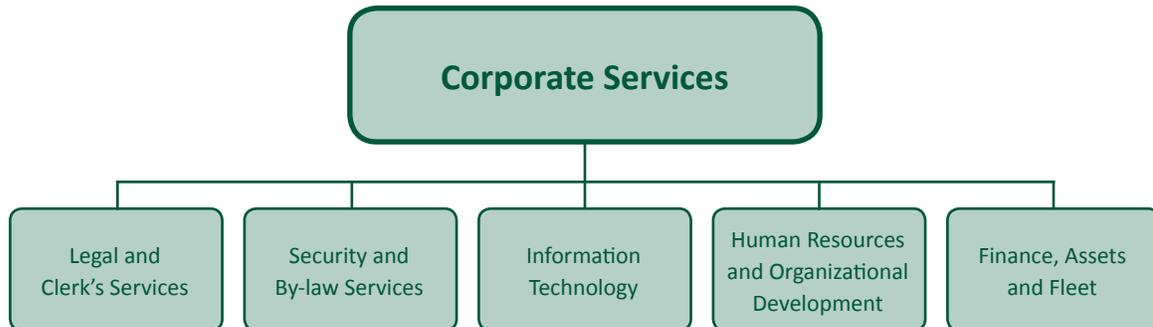
	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(862,645)	(411,558)	(610,156)	(473,948)	(148,170)	325,778	-68.7%
Federal Grants & Subsidies	(668,662)	(617,546)	(800,419)	(666,824)	(197,895)	468,929	-70.3%
User Fees	(38,035)	(21,420)	(35,940)	(30,000)	(30,900)	(900)	3.0%
Contr from Reserve and Capital	(51,565)	(259,938)	-	(115,023)	(144,316)	(29,293)	25.5%
Other Revenues	(1,433,426)	(523,201)	(676,573)	(538,648)	(390,335)	148,313	-27.5%
Total Revenues	(3,054,333)	(1,833,663)	(2,123,088)	(1,824,443)	(911,616)	912,827	-50.0%
Expenses							
Salaries & Benefits	2,592,103	2,520,727	2,521,407	2,448,818	2,277,827	(170,991)	-7.0%
Materials - Operating Expenses	1,088,411	1,188,483	958,893	873,902	685,313	(188,589)	-21.6%
Energy Costs	6,737	3,130	3,499	2,849	3,547	698	24.5%
Rent and Financial Expenses	-	985	1,000	-	-	-	0.0%
Purchased/Contract Services	255,142	134,184	206,421	237,144	61,245	(175,899)	-74.2%
Grants - Transfer Payments	2,312,337	2,124,387	2,558,458	2,518,458	2,015,339	(503,119)	-20.0%
Contr to Reserve and Capital	1,180,477	216,611	763,443	760,943	765,362	4,419	0.6%
Internal Recoveries	391,921	396,479	337,493	327,692	262,331	(65,361)	-19.9%
Total Expenses	7,827,128	6,584,986	7,350,614	7,169,806	6,070,964	(1,098,842)	-15.3%
Net Budget	4,772,795	4,751,323	5,227,526	5,345,363	5,159,348	(186,015)	-3.5%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	20	20
Part Time Hours	8,172	4,972
Overtime Hours	250	250

Corporate Services

The Corporate Services function leads enterprise-wide service and support functions that build confidence in the City's direction and services among employees and citizens. These functions add value for citizens in terms of raising confidence in their municipal government which is strongly linked to employee confidence in our organization, its leadership and management systems.



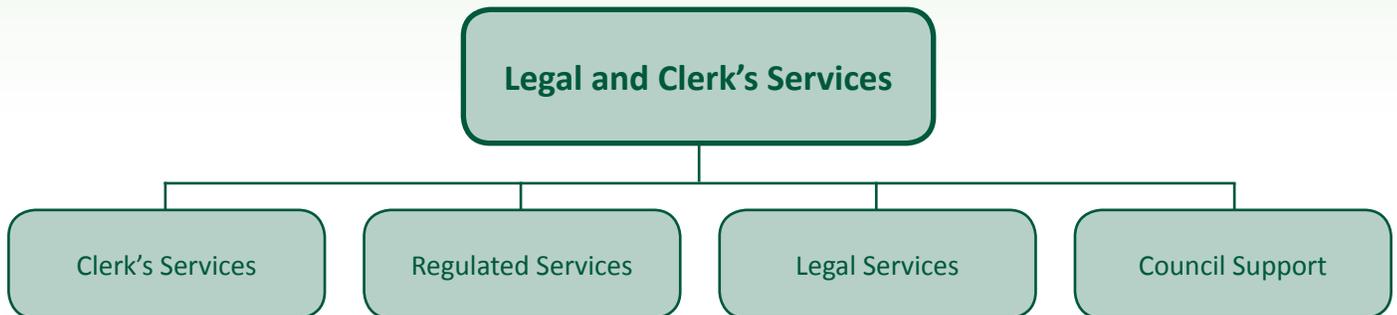
Corporate Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(16,280)	(11,861)	(60)	-	-	-	0.0%
User Fees	(3,829,067)	(4,163,510)	(4,487,380)	(4,304,057)	(4,698,856)	(394,799)	9.2%
Licensing & Lease Revenues	(4,206,218)	(4,245,670)	(4,061,966)	(4,162,796)	(4,274,069)	(111,273)	2.7%
Investment Earnings	(46,360)	-	-	-	-	-	0.0%
Contr from Reserve and Capital	(3,213,782)	(7,310,748)	(3,216,478)	(2,574,496)	(3,228,404)	(653,908)	25.4%
Other Revenues	(4,664,609)	(4,102,758)	(4,974,877)	(3,642,157)	(3,682,437)	(40,280)	1.1%
Total Revenues	(15,976,316)	(19,834,547)	(16,740,761)	(14,683,506)	(15,883,766)	(1,200,260)	8.2%
Expenses							
Salaries & Benefits	23,114,898	28,804,549	27,405,916	26,626,533	27,289,053	662,520	2.5%
Materials - Operating Expenses	11,733,606	12,961,210	13,196,361	11,911,781	12,575,931	664,150	5.6%
Energy Costs	2,228,370	2,319,765	2,330,881	2,305,531	2,486,075	180,544	7.8%
Rent and Financial Expenses	-	226,628	217,113	214,533	213,133	(1,400)	-0.7%
Purchased/Contract Services	6,684,488	8,373,430	5,688,433	5,617,729	6,014,367	396,638	7.1%
Debt Repayment	2,014,105	2,396,522	2,395,635	2,395,786	2,449,301	53,515	2.2%
Grants - Transfer Payments	180	-	-	-	-	-	0.0%
Contr to Reserve and Capital	11,379,699	8,233,255	8,958,561	8,789,054	9,019,895	230,841	2.6%
Internal Recoveries	(26,015,035)	(25,997,995)	(26,523,530)	(26,643,742)	(27,248,356)	(604,614)	-2.3%
Total Expenses	31,140,311	37,317,364	33,669,370	31,217,205	32,799,399	1,582,194	5.1%
Net Budget	15,163,995	17,482,817	16,928,609	16,533,699	16,915,633	381,934	2.3%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	241	242
Part Time Hours	44,908	43,537
Overtime Hours	3,864	3,354

Legal and Clerk's Services



Overview

Responsible for many legislated requirements and processes under the Municipal Act and numerous other statutes, Legal and Clerk's Services provides governance and legal support to the organization.

Services

Clerk's Services

- Provides leadership and direction on governance matters to staff and Council members.
- Manages all processes related to Council and Committee meetings.
- Responsible for proper conduct and delivery of Municipal Elections and related processes.
- Administers all processes related to Freedom of Information requests as well as appeals or complaints to the Information and Privacy Commissioner.
- Provides advice to the organization on records management and privacy matters.
- Provides services to the public related to marriage licenses, burial permits and the conduct of marriage solemnization.
- Provides mail delivery services to the organization.

Regulated Services

- Administers the processes related to Provincial Offences Court pursuant to the Provincial Offences Act, including receipt and processing of fines, coordination and staff support for court proceedings, and administration of collection processes for outstanding or defaulted fines.
- Manages the City's municipal and corporate archival services.

Legal and Clerk's Services

Legal Services

- Provides leadership and advice on legal matters throughout the organization including local boards and corporations.
- Conducts and oversees litigation matters before courts and administrative tribunals.
- Conducts prosecutions and appeals for Provincial Offence matters.
- Prepares legal documentation and registrations for acquisitions and dispositions of land, subdivisions and interests in land including title searching for the entire corporation.
- Drafts and reviews agreements of all types and other legal documentation as may be required to support the organization, including procurement matters, real estate, and planning and development matters.
- Provides advice and assistance in the identification and management of risk and liability.

2017 Accomplishments

- Developed a new multi-year Accessibility Plan in consultation with the Accessibility Advisory Panel.
- Commenced preparations for the 2018 Municipal Election including, preparation of policies and procedures, determination of the method of vote, and procurement for the selection of a provider for the method of vote.
- Implemented a new collection measure for defaulted Provincial Offence fines by applying defaulted Provincial Offence fines to property tax rolls where applicable.

Strategic Issues and Opportunities

- The passing of Bill 68, Modernizing Ontario's Municipal Legislation Act, 2017, resulted in numerous positive changes and updates to the Municipal Act as well as other related legislation which will require certain new or updated policies and processes including mandatory adoption of the services of an integrity commissioner.
- Notice from the Ministry of the Attorney General that responsibility for prosecution of Part III provincial offence matters will be transferred to municipal partners in a phased approach over a two-year period will require additional resources but presents new opportunities and synergies for prosecution staff.
- Bill 139, Building Better Communities and Conserving Watersheds Act, if passed by the legislature, will reform the Ontario Municipal Board's processes and jurisdiction and will augment the authority of Council to make final land use planning decisions.
- Enacted amendments to the Municipal Elections Act, 1996, present new opportunities for the management of elections and related processes.

Key Deliverables in 2018

- Conduct the 2018 Municipal Election and all related processes.
- Assist in the development and delivery of Council Orientation for the 2018-2021 City Council.
- Review potential implementation of an Administrative Monetary Penalty System.
- Review of records management practices.
- Review and implement requirements of Bill C-68.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Operating Cost for Freedom of Information Program per Formal Request	Service Level	\$588	\$779
Total Cost of POA Services per Charges Filed	Efficiency	\$43	\$82

Legal and Clerk's Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(16,280)	(11,861)	(60)	-	-	-	0.0%
User Fees	(133,712)	(139,950)	(152,850)	(160,188)	(141,093)	19,095	-11.9%
Licensing & Lease Revenues	(155,393)	(162,022)	(148,628)	(146,628)	(147,918)	(1,290)	0.9%
Contr from Reserve and Capital	(27,334)	(14,076)	(5,810)	-	(620,000)	(620,000)	100.0%
Other Revenues	(2,738,172)	(2,721,365)	(3,761,422)	(2,844,563)	(2,867,504)	(22,941)	0.8%
Total Revenues	(3,070,891)	(3,049,274)	(4,068,770)	(3,151,379)	(3,776,515)	(625,136)	19.8%
Expenses							
Salaries & Benefits	3,070,302	3,075,306	3,105,807	3,136,291	3,339,012	202,721	6.5%
Materials - Operating Expenses	702,247	555,470	595,998	611,217	772,513	161,296	26.4%
Energy Costs	80,589	65,855	75,463	71,385	70,978	(407)	-0.6%
Rent and Financial Expenses	-	85,548	100,455	83,500	93,600	10,100	12.1%
Purchased/Contract Services	831,504	1,075,739	1,068,192	867,148	1,222,794	355,646	41.0%
Contr to Reserve and Capital	200,000	200,139	175,000	175,000	175,000	-	0.0%
Internal Recoveries	(499,175)	(493,124)	(521,515)	(523,115)	(305,585)	217,530	41.6%
Total Expenses	4,385,467	4,564,933	4,599,400	4,421,426	5,368,312	946,886	21.4%
Net Budget	1,314,576	1,515,659	530,630	1,270,047	1,591,797	321,750	25.3%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	32	33
Part Time Hours	3,659	3,659
Overtime Hours	525	210

Security and By-law Services



Overview

Security and By-law Services provides public education, investigation and enforcement of municipal by-laws and specific provincial legislation to protect the welfare, health, and safety of our staff and residents.

Services

- Administers public education and enforcement of a number of municipal by-laws that establish minimum standards of health and safety and preserve the image and character of Greater Sudbury.
- Provides security advice and support to the organization, including investigation of threats to staff and facilities, management of similar risks and direct supervision of contract security staff.
- Provides licensing services to support municipal and provincial licensing requirements such as business, vehicle for hire and lottery licences.
- Administers animal control and animal shelter services for the city.

2017 Accomplishments

- Implemented Trespass to Property Act Policy and enhanced use of video surveillance technology to support safety and security at City facilities.
- Implemented a Trap-Neuter-Return Project framework to support community groups.

Strategic Issues and Opportunities

- Examine service levels for all security activities in the municipality to look for efficiencies that support compliance, align with industry standards and create new opportunities for better consolidation of corporate services.

Security and By-law Services

Key Deliverables in 2018

- Continue analysis and review of Animal Shelter Services.
- Perform a comprehensive review of the Business Licensing System to create an efficient, business friendly licensing program.
- Review standard processes and procedures for security and enforcement services in the municipality.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Number of Noise, Property Standards, Yard Maintenance and Zoning By-law Complaints per 100,000 Population	Service Level	1,228	1,724
Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population	Efficiency	\$311,797	\$566,530



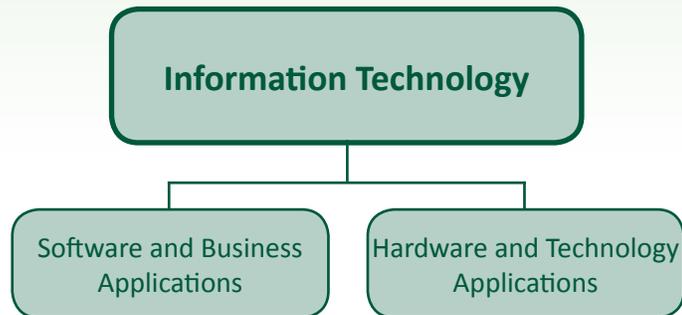
Security and By-law Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(711,176)	(841,098)	(849,821)	(829,970)	(920,717)	(90,747)	10.9%
Licensing & Lease Revenues	(665,781)	(744,923)	(697,170)	(800,000)	(801,170)	(1,170)	0.1%
Contr from Reserve and Capital	-	(91,869)	-	-	-	-	0.0%
Other Revenues	(50,629)	(101,547)	(38,342)	-	-	-	0.0%
Total Revenues	(1,427,586)	(1,779,437)	(1,585,333)	(1,629,970)	(1,721,887)	(91,917)	5.6%
Expenses							
Salaries & Benefits	982,323	1,187,310	1,634,541	1,572,016	1,588,213	16,197	1.0%
Materials - Operating Expenses	134,306	348,722	211,697	146,271	156,131	9,860	6.7%
Energy Costs	5,403	10,737	33,693	24,704	35,923	11,219	45.4%
Rent and Financial Expenses	-	22,027	57,537	60,788	60,788	-	0.0%
Purchased/Contract Services	800,163	719,320	238,673	270,281	278,818	8,537	3.2%
Grants - Transfer Payments	180	-	-	-	-	-	0.0%
Internal Recoveries	203,610	185,104	195,838	135,220	183,158	47,938	35.5%
Total Expenses	2,125,985	2,473,220	2,371,979	2,209,280	2,303,031	93,751	4.2%
Net Budget	698,399	693,783	786,646	579,310	581,144	1,834	0.3%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	13	13
Part Time Hours	9,711	9,711

Information Technology



Overview

The division is responsible for all aspects of Information Technology (IT) at the City. IT provides the City with technology services in the areas of computer hardware, software and telecommunications required to manage municipal operations. IT provides strategic planning and project management to enhance services provided by the City to improve operations and services to citizens.

Services

Information Technology

- Provides strategic planning for long-term information technology goals.
- Provides business analysis and research for information technology projects.
- Provides IT infrastructure support for networks, hardware, data, software, printers, copiers, and mobile and telecommunications devices.
- Provides user support and problem resolution for all information technology systems including business systems, desktop support, help desk services, and others.
- Develops and implements corporate and departmental information technology systems including enterprise systems, geographic information systems, online services, business intelligence systems, and others.
- Provides cyber security protection for all IT systems and data.

2017 Accomplishments

- Completed the first phase of the City website revitalization project, in partnership with Communications, providing a new mobile friendly website and updated design.
- Developed a Geographic Information Systems (GIS) strategic plan in conjunction with Planning Services.
- Completed a major upgrade to our financial systems.
- Upgraded the City's major server clusters and launched new initiatives to improve our data centre and disaster recovery sites.
- Launched a program to provide intranet access to all City staff.
- Improved online services with the new marriage licence, tax calculator and parking ticket systems.
- Completed cyber security education campaign with City staff.
- Performed a software upgrade to the computerized maintenance management system.
- Released additional datasets to the open data portal and improved processes for data review.
- Replaced nurse call system at Pioneer Manor.

Information Technology

2017 Accomplishments

- Completed pilot project with Google Chrome based computers at libraries.
- Completed networking of traffic lights along Paris Street and Notre Dame Avenue.
- Implemented a self-service model for staff to activate new smartphones, saving telecommunications staff one to two hours per activation.

Strategic Issues and Opportunities

- With the creation of a new corporate information technology strategy, the City has an opportunity to gain feedback and advice from all staff in order to set a new vision for using technology to improve services to citizens.
- Cyber security continues to be a global issue. Information Technology must continue to expand its growing list of protection systems to mitigate this issue. Proper education and information management practices will continue to play an important role in our business plans, including the role of cloud-based and software as a service system.

Key Deliverables in 2018

- Complete the corporate information technology strategy.
- Replace the leisure and program registration system.
- Implement GIS Steering Committee.
- Complete Phase 2 of the City website revitalization project in partnership with Communications.
- Redevelop the Museums and Sudbury Families websites.
- Provide technical support and resources for the 2018 Municipal Election.
- Expand the wireless infrastructure and replace network and access point protection systems.
- Implement security intelligence system to improve analysis and detection of security events.
- Migrate public PCs at libraries to Google Chromebooks/boxes.
- Complete final phase of disaster recovery backup site.
- Expand the use of business intelligence tools.
- Infrastructure upgrade for the corporate budget system.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Number of Visits to Municipal Website per Capita	Community Impact	21.3	14.5
Total Cost for Information Technology per Municipal FTE	Efficiency	\$3,142	\$3,460

Information Technology

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	-	(2,432)	-	-	-	-	0.0%
Contr from Reserve and Capital	-	-	-	(5,000)	-	5,000	-100.0%
Other Revenues	(51,934)	(50,711)	(51,487)	(51,287)	(52,274)	(987)	1.9%
Total Revenues	(51,934)	(53,143)	(51,487)	(56,287)	(52,274)	4,013	-7.1%
Expenses							
Salaries & Benefits	3,544,979	3,513,956	3,727,191	3,740,927	3,801,103	60,176	1.6%
Materials - Operating Expenses	1,537,774	1,696,956	1,676,219	1,740,933	1,707,697	(33,236)	-1.9%
Energy Costs	422	326	445	445	393	(52)	-11.7%
Purchased/Contract Services	915,959	986,837	1,022,334	989,959	993,359	3,400	0.3%
Contr to Reserve and Capital	339,905	104,250	104,040	104,040	106,121	2,081	2.0%
Internal Recoveries	(6,789,727)	(6,542,874)	(6,520,017)	(6,520,017)	(6,556,399)	(36,382)	-0.6%
Total Expenses	(450,688)	(240,549)	10,212	56,287	52,274	(4,013)	-7.1%
Net Budget	(502,622)	(293,692)	(41,275)	-	-	-	0.0%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	34	34
Overtime Hours	600	600



Human Resources and Organizational Development



Overview

Human Resources and Organizational Development delivers human resources support and services to the City of Greater Sudbury. This division is the steward for all corporate human resources activities to ensure employee efforts are focused on producing the right results, and the City can attract and retain the right skills, values and behaviours in the workforce.

Services

Human Resources and Labour Relations

- Provides general labour relations and human resources support to employees, City management and bargaining agents.
- Interprets and applies relevant human resource policies, programs, Ontario and Canadian labour and employment legislation, and related case law.

Compensation, Benefits and Rehabilitation

- Coordinates employee lifecycle changes, the functionality of the Human Capital Management system, and administers total compensation, including Group Insurance and Pension Benefit Plans.
- Oversees WSIB Claims, Early Intervention Programs, Return to Work, Accommodations and Disability Claims.
- Ensures the integrity of the City's compensation systems, including salary administration, job evaluation and pay equity.

Organizational Development, Safety and Wellness

- Enhances organizational effectiveness and development through leadership of recruitment and selection, leadership development, performance planning and development, talent evaluation and succession planning, and workforce management.
- Provides leadership and direction regarding occupational health and safety.
- Supports and coordinates employee wellness programming.

Human Resources and Organizational Development

2017 Accomplishments

- Selected new provider for Employee Benefits.
- Rolled out code of conduct and accountability training for non-union staff called Municipal Insight and Development (MIND).
- Launched new Performance Planning and Development cycle and first Talent Benchmarking Forum completed.
- Implemented new measures of accountability for health and safety, including implementation of workplace inspection software program.
- Provided greater access to key corporate employment related resources and policies.

Strategic Issues and Opportunities

- The potential retirement of more than 20 % of the City's workforce by 2020 means a new demographic of employees entering the City's workforce. In addition, there is recent evidence of difficulty to attract candidates for key roles/functions at City of Greater Sudbury. This presents the opportunity to focus on improving organizational reputation and review the impact on existing employees and prospective employees in the labour market.
- Changes in Presumptive Workplace Safety and Insurance Board legislation presents the opportunity for proactive management practices.
- Continued efforts with other municipalities and the province will lead to improved interest arbitration processes and negotiations with Police and Fire.
- Utilizing additional technology to alleviate and streamline administrative tasks will enhance Human Resources service delivery by allowing staff more time to focus on strategic priorities.

Key Deliverables for 2018

- Transition to a new benefits provider to ensure successful continuation of benefits.
- Development of a Strategic Human Capital Management Plan.
- Develop a plan and implement initial steps for a Psychological Health and Safety Standard.
- Complete the rollout of the new performance planning and development process for all non-union employees.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Total Cost for Human Resources Administration per T4 Supported	Efficiency	\$758	\$991
Overall Permanent Voluntary Employee Turnover	Community Impact	7.00%	4.96%

Human Resources and Organizational Development

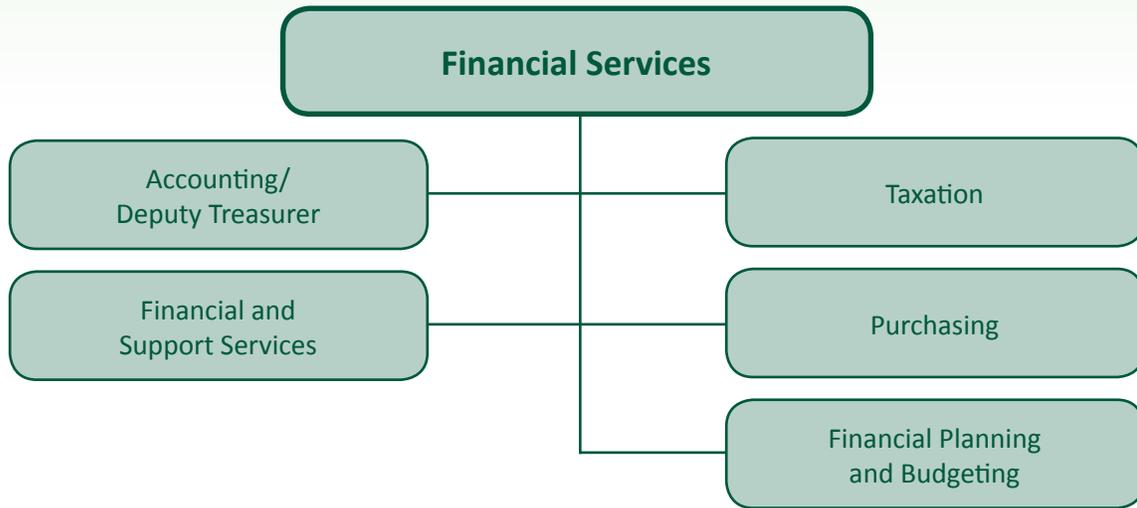
	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(1,721)	(312)	(52)	-	-	-	0.0%
Contr from Reserve and Capital	(1,120,330)	(4,072,676)	(1,258,499)	(471,581)	(469,852)	1,729	-0.4%
Other Revenues	(362,294)	(466,935)	(112,180)	(39,814)	(40,540)	(726)	1.8%
Total Revenues	(1,484,345)	(4,539,923)	(1,370,731)	(511,395)	(510,392)	1,003	-0.2%
Expenses							
Salaries & Benefits	2,997,494	8,101,454	5,123,626	4,538,617	4,570,954	32,337	0.7%
Materials - Operating Expenses	555,178	664,805	836,842	513,519	512,538	(981)	-0.2%
Energy Costs	338	267	200	367	313	(54)	-14.7%
Rent and Financial Expenses	-	436	215	-	-	-	0.0%
Purchased/Contract Services	286,333	866,176	(465,800)	(511,452)	(511,681)	(229)	0.0%
Contr to Reserve and Capital	2,379,017	83,962	816,000	816,000	832,320	16,320	2.0%
Internal Recoveries	(4,842,548)	(4,798,127)	(4,892,270)	(4,892,270)	(4,894,052)	(1,782)	0.0%
Total Expenses	1,375,812	4,918,973	1,418,813	464,781	510,392	45,611	9.8%
Net Budget	(108,533)	379,050	48,082	(46,614)	-	46,614	100.0%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	25	25
Part Time Hours	9,135	9,135



Financial Services



Overview

Financial Services provides tax billing and collection, accounting, payroll and financial information system support, purchasing and procurement, budgeting, financial planning, risk management and insurance, and financial and support services.

Services

Tax Billing and Collection

- Ensures all lands and buildings are taxed appropriately and expedites tax collection for these properties.
- Ensures valuation of property assessments are maximized and picked up in a timely fashion by the Municipal Property Assessment Corporation.
- Manages the collection efforts on Failed Tax Sale Properties.



Financial Services

Accounting

- Oversees general accounting activities, internal control systems and financial benchmarking.
- Processes Accounts Receivable invoices, collections and customer inquiries.
- Manages contract with Greater Sudbury Utilities for Water/Wastewater billing and collection.
- Processes vendor invoices through Accounts Payable and ensures timely payment.
- Oversees the City's Payroll processing, including all statutory reporting and payments.
- Coordinates internal and external reporting including the City's Annual Consolidated Financial Statements and Annual Report.
- Coordinates program audits.
- Manages PeopleSoft Finance, the City's financial information system.
- Develops sound policies and procedures for strong internal controls, including compliance monitoring.

Purchasing

- Plans, develops and coordinates the City's procurement activities in conjunction with operating departments.
- Ensures all City procurements are in compliance with the Purchasing By-law ensuring transparency, fairness and accountability.

Financial Planning and Budgeting

- Leads the City's annual operating and capital budget process, including the annual Budget document and ongoing monitoring as well as internal and external reporting.
- Develops Property Tax Policy and tax rates.
- Manages the City's financing strategies, including Development Charges Background Studies, Asset Management Plans and the Long-Term Financial Plan.
- Manages the City's insurance and risk management program.
- Manages, develops and implements investment plans for the City.
- Oversees and manages capital asset accounting and reserve funds.
- Provides financial support and analyses related to internal and external reporting, such as Annual Consolidated Financial Statements and Council and Committee reports.

Financial Support Services

- Provides financial support to Infrastructure Services, including timekeeping, budgeting, and inventory management.
- Manages the City's activity-based Computerized Maintenance Management System.



Financial Services

2017 Accomplishments

- Completed Long-Term Financial Plan.
- Completed an upgrade of PeopleSoft Finance to version 9.2.
- Updated internal policies and procedures related to Payroll and Accounts Receivable.
- Received Government Finance Officers Association (GFOA) award for Financial Reporting for 2015 Annual Report.
- Led participation in the Municipal Benchmarking Network Canada to ensure the City has performance measures available for 2016.
- Implemented improved Purchasing Card Program to realize increased rebates.
- Recommended eTendering platform to streamline procurement process.
- Launched online tax calculator for citizen use.

Strategic Issues and Opportunities

- Presentation of the Asset Management Plan and a New Long-Term Financial Plan will become the foundation for future financial decisions. These plans describe the long-term needs to support and enhance services, maintain infrastructure to support existing service levels, and the costs and choices associated with potential decisions to be made by Council.
- Continue to develop and deliver timely transparent financial information to the organization and the public to build trust with the community.
- Utilize the increased debts limits approved by Council in 2017 to leverage potential Federal infrastructure stimulus funding.

Key Deliverables in 2018

- Implement PeopleSoft Human Capital Management efficiency projects, including data archiving.
- Bring the Development Charges Background Study and By-Law for approval by Council before June 2019.
- Revise Purchasing By-law for changes required for eTendering.
- Implement eTendering solution including vendor and contract management tools.
- Complete revisions to Capital Budget Policy and Reserves and Reserve Funds and Trust Funds By-Law to better align with Asset Management and the Long-Term Financial Plan.
- Develop a strategy to access Capital Markets.
- Implement changes in tax policy contained in Bill 127, the 2017 Ontario Budget Bill.
- Update financial policies and procedures.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Average Collection Period in Days	Efficiency	36	40
Gross Percent Realized Return on the Total Internally Managed Investment Portfolio	Efficiency	1.92%	1.93%

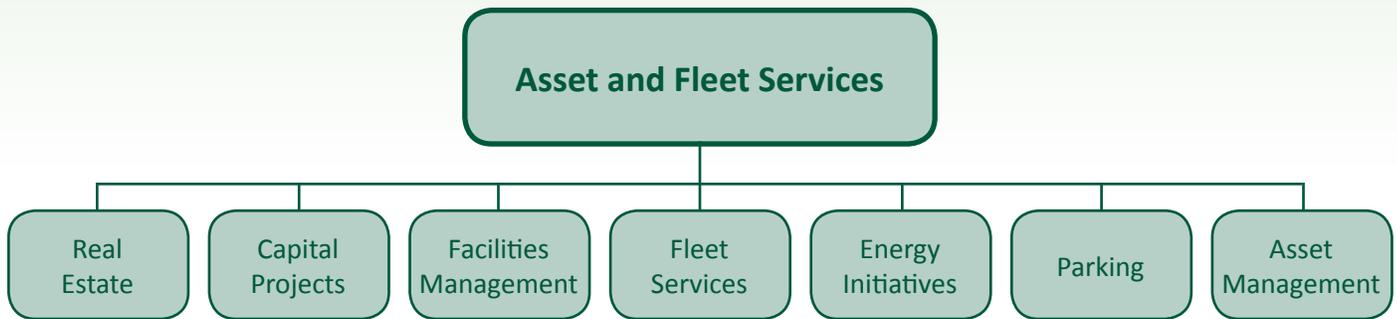
Financial Services

	Actuals		2017 Projected Actuals	Budget		Budget Change	
	2015 Actuals	2016 Actuals		2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(738,533)	(703,957)	(1,092,000)	(818,349)	(1,060,300)	(241,951)	29.6%
Investment Earnings	(46,360)	-	-	-	-	-	0.0%
Contr from Reserve and Capital	(1,168,512)	(1,321,709)	(1,235,742)	(1,366,828)	(1,474,833)	(108,005)	7.9%
Other Revenues	(288,855)	(308,945)	(256,916)	(323,045)	(338,671)	(15,626)	4.8%
Total Revenues	(2,242,260)	(2,334,611)	(2,584,658)	(2,508,222)	(2,873,804)	(365,582)	14.6%
Expenses							
Salaries & Benefits	6,658,446	6,614,706	6,814,702	6,675,957	6,965,978	290,021	4.3%
Materials - Operating Expenses	1,672,125	1,791,523	1,680,010	1,888,844	2,018,403	129,559	6.9%
Energy Costs	591	-	-	-	-	-	0.0%
Rent and Financial Expenses	-	14,794	17,661	29,000	17,500	(11,500)	-39.7%
Purchased/Contract Services	3,678,718	3,582,097	3,756,144	3,927,043	3,940,797	13,754	0.4%
Debt Repayment	-	736	5	-	-	-	0.0%
Contr to Reserve and Capital	1,361,275	1,406,476	1,322,320	1,322,320	1,346,366	24,046	1.8%
Internal Recoveries	(4,188,723)	(4,167,308)	(4,368,113)	(4,488,207)	(4,798,070)	(309,863)	-6.9%
Total Expenses	9,182,432	9,243,024	9,222,729	9,354,957	9,490,974	136,017	1.5%
Net Budget	6,940,172	6,908,413	6,638,071	6,846,735	6,617,170	(229,565)	-3.4%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	71	71
Part Time Hours	3,955	6,760
Overtime Hours	1,514	1,319

Asset and Fleet Services



Overview

The Assets and Fleet Services division manages the places where City employees work and interact with the public, as well as the vehicles and equipment needed to help them complete their work. Specifically, this division is responsible for the maintenance of City-owned buildings, including capital expenditures, energy efficient initiatives, land inventory, acquisitions, sales and leasing, management of municipal parking operations, corporate asset management planning, and fleet services.

Services

Real Estate

- Performs appraisals, terms of reference and negotiates acquisition of property.
- Acquires and expropriates lands and buildings for roads, parks, administrative offices and other municipal purposes.
- Administers leases, licenses of occupation and land use permits.
- Sells property no longer required for municipal purposes.

Capital Projects

- Oversees the planning, design and management of capital projects required to preserve and/or improve municipal facilities, including electrical, structural, civil, plumbing, mechanical, and technology to the approximately 3.5 million square feet of building space owned and operated by the City.
- Provides risk mitigation involving health and safety matters related to structural, mechanical and designated substances.

Facilities Management

- Responsible for the day-to-day operation and maintenance of 200 Brady St., 190 Brady St., 199 Larch St., Lorne Street Transit Garage, the downtown Transit Terminal and other facilities.
- Responsible for preventative maintenance of equipment, janitorial and grounds maintenance and compliance to various legislation and regulation as it relates to facility management.

Fleet Services

- Executes the repair and maintenance of the City-owned fleet.
- Assesses, acquires and disposes of vehicles and equipment used in the delivery of City services.
- Operates fueling stations that are accessed by City fleet, Greater Sudbury Hydro Inc., school boards and Greater Sudbury Police Service.

Asset and Fleet Services

Energy Initiatives

- Responsible for the administration of energy and emission monitoring and reporting.
- Oversees energy audits, develops business cases for energy retrofits and new projects, and applies for financial incentives.

Parking Services

- Operates 14 parking lots and 438 on-street metered spaces within the downtown Sudbury area.
- Executes capital upgrades such as resurfacing, technology and signage for the downtown parking facilities.
- Manages parking lots during special events.

Corporate Asset Management

- Leads the development of the corporate asset management strategy and applicable policy.
- Ensures asset management data and legislation is consistently collected and adhered to.
- Develops and maintains levels of service framework to reflect Council direction.
- Provides input on business plans, capital budgets and strategic planning initiatives based on asset management requirements.

2017 Accomplishments

- Increased revenues from the sales of used materials and vehicles in Fleet services.
- Increased revenues from the sale of land by 100% in excess of the budget amount.
- Commenced Tom Davies Square courtyard, elevator and generator projects and maintained schedule.
- Introduced procurement strategies to improve operational performance in Fleet services.
- Leveraged the Public Transit Infrastructure Fund to remediate facilities at 1160 Lorne St. to defer future operational expenditures.

Strategic Issues and Opportunities

- Finding practical solutions to the infrastructure requirement that exists within both Assets and Fleet Services.
- Incorporating Accessibility for Ontarians with Disabilities Act (AODA) and Designated Substance Surveys (DSS) requirements into building renovations and planning.
- Taking advantage of opportunities to divest unproductive assets or rationalizing existing assets.
- Leading the production of the corporate asset management plan in order to more appropriately service the asset over the full lifecycle.



Asset and Fleet Services

Key Deliverables in 2018

- Improve technology and signage for public parking in the downtown core.
- Complete a technology review in Fleet services to ensure fiscal prudence, and efficient and effective service to operating departments.
- Begin Corporate Asset Management Plan policies, data gathering and formal plan production.
- Conduct building condition assessments on high use buildings that incorporate legislative requirements, such as AODA and DSS.
- Complete Tom Davies Square courtyard, elevator, and generator replacement projects.
- Continue to rationalize and monetize existing assets that do not generate beneficial returns.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building	Service Level	22.5	27.1
Operating Cost per Heavy Vehicle KM (Municipal Equipment)	Efficiency	\$2.88	\$2.04



Asset and Fleet Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(2,243,925)	(2,475,761)	(2,392,657)	(2,495,550)	(2,576,746)	(81,196)	3.3%
Licensing & Lease Revenues	(3,385,044)	(3,338,725)	(3,216,168)	(3,216,168)	(3,324,981)	(108,813)	3.4%
Contr from Reserve and Capital	(897,606)	(1,810,418)	(716,427)	(731,087)	(663,719)	67,368	-9.2%
Other Revenues	(1,172,725)	(453,255)	(754,530)	(383,448)	(383,448)	-	0.0%
Total Revenues	(7,699,300)	(8,078,159)	(7,079,782)	(6,826,253)	(6,948,894)	(122,641)	1.8%
Expenses							
Salaries & Benefits	5,861,355	6,311,816	6,550,892	6,500,479	6,520,379	19,900	0.3%
Materials - Operating Expenses	7,131,976	7,903,734	8,186,541	7,000,434	7,397,892	397,458	5.7%
Energy Costs	2,141,027	2,242,580	2,221,080	2,208,630	2,378,468	169,838	7.7%
Rent and Financial Expenses	-	103,823	41,245	41,245	41,245	-	0.0%
Purchased/Contract Services	171,811	1,143,261	68,890	74,750	90,280	15,530	20.8%
Debt Repayment	2,014,105	2,395,786	2,395,630	2,395,786	2,449,301	53,515	2.2%
Contr to Reserve and Capital	6,632,392	5,961,975	6,055,219	5,885,712	6,064,387	178,675	3.0%
Internal Recoveries	(9,898,472)	(10,181,666)	(10,417,453)	(10,355,353)	(10,877,408)	(522,055)	-5.0%
Total Expenses	14,054,194	15,881,309	15,102,044	13,751,683	14,064,544	312,861	2.3%
Net Budget	6,354,894	7,803,150	8,022,262	6,925,430	7,115,650	190,220	2.7%

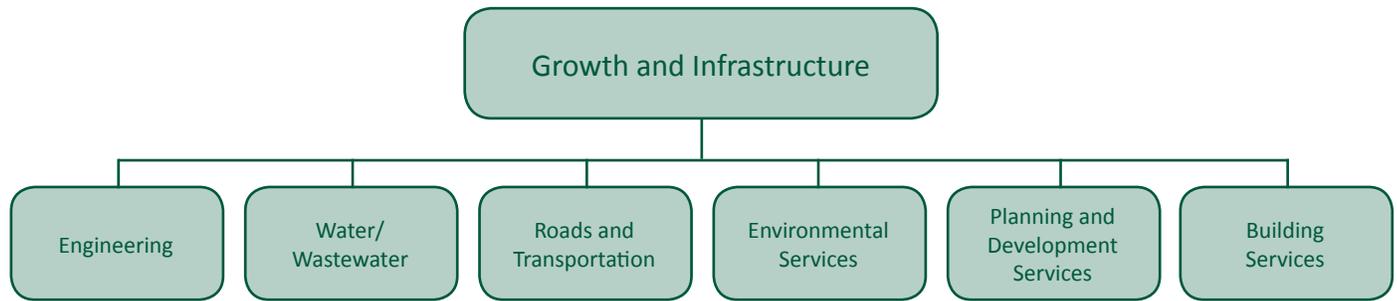
Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	63	63
Part Time Hours	18,448	14,272
Overtime Hours	1,225	1,225

Growth and Infrastructure

Growth and Infrastructure includes the departments within the City that support growth and public works projects. Late in 2017, the Growth and Infrastructure department restructured.

The revised structure will be in effect for 2018 and reflected in the 2019 budget document.



Please note that detailed financial information for Water/Wastewater can be found in the Water/Wastewater section of this document.



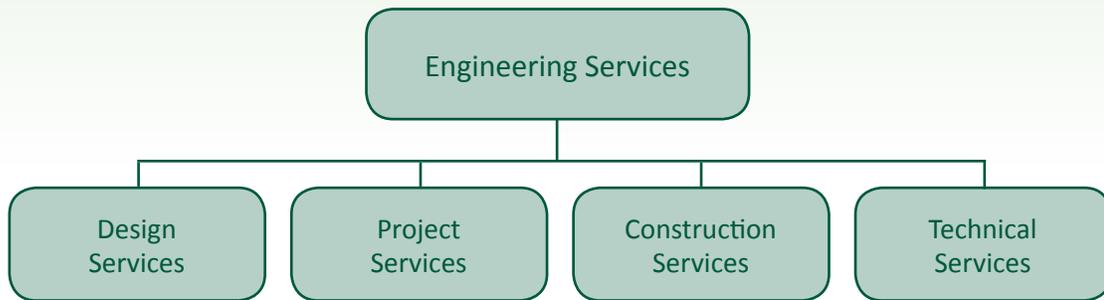
Growth and Infrastructure

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Levies	(229,969)	(229,162)	(59,489)	(58,908)	(41,647)	17,261	-29.3%
Provincial Grants & Subsidies	(22,463)	(24,718)	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	(71,082,159)	(75,751,967)	(79,630,970)	(81,136,179)	(86,108,516)	(4,972,337)	6.1%
Licensing & Lease Revenues	(195,726)	(381,057)	(411,000)	(275,000)	(350,000)	(75,000)	27.3%
Contr from Reserve and Capital	(4,762,406)	(1,740,635)	(4,224,706)	(4,020,757)	(2,172,249)	1,848,508	-46.0%
Other Revenues	(3,915,325)	(4,134,878)	(3,972,999)	(3,773,361)	(3,798,610)	(25,249)	0.7%
Total Revenues	(80,208,048)	(82,262,417)	(88,339,164)	(89,304,205)	(92,511,022)	(3,206,817)	3.6%
Expenses							
Salaries & Benefits	40,910,224	40,828,261	42,319,500	43,701,142	44,850,981	1,149,839	2.6%
Materials - Operating Expenses	11,544,642	13,307,814	13,770,398	14,031,837	14,090,440	58,603	0.4%
Energy Costs	8,383,463	9,149,676	9,618,034	8,742,202	9,034,886	292,684	3.3%
Rent and Financial Expenses	-	120,990	189,069	162,582	206,366	43,784	26.9%
Purchased/Contract Services	35,972,900	35,003,191	38,321,551	37,814,999	37,112,447	(702,552)	-1.9%
Debt Repayment	2,719,262	4,010,798	4,177,445	4,177,445	4,109,417	(68,028)	-1.6%
Grants - Transfer Payments	59,450	70,644	54,283	69,600	69,500	(100)	-0.1%
Contr to Reserve and Capital	52,470,360	54,130,322	56,507,783	56,293,703	61,066,711	4,773,008	8.5%
Internal Recoveries	12,913,229	13,490,576	13,965,456	13,972,651	14,403,862	431,211	3.1%
Total Expenses	164,973,530	170,112,272	178,923,519	178,966,161	184,944,610	5,978,449	3.3%
Net Budget	84,765,482	87,849,855	90,584,355	89,661,956	92,433,588	2,771,632	3.1%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	420	420
Part Time Hours	85,219	83,338
Crew Hours	63,229	60,652
Overtime Hours	4,115	2,648

Engineering Services



Overview

Engineering Services' primary objective is to improve and manage changes in the City's infrastructure systems. The division provides engineering and technical expertise in the form of permitting, surveying, design, drafting, project management, construction inspection and quality assurance to internal and external clients.

Capital projects involving linear infrastructure, for example roads, storm water management systems, water distribution systems and sanitary collection systems, are the division's main focus. The division also provides support for complex capital projects, including bridges, wastewater treatment plants, water treatment plants and other municipal facilities.

Services

Design Services

- Develops preliminary capital budgets for infrastructure projects.
- Collects pre-engineering baseline data through surveying, locates, property searches, designated substance surveys and geotechnical studies in preparation for project engineering.
- Provides detailed design and drafting services including planning and estimating to assist in the development and implementation of infrastructure plans and studies.
- Collaborates with Purchasing Section to execute and manage the tendering and contracting process for capital projects.
- Reviews and finalizes "as-built" documentation of the City's infrastructure assets.
- Engages consultants, contractors, City staff, property owners and other community stakeholders to minimize negative impacts of capital projects and resolve issues in a mutually beneficial manner to assure quality customer service.



Engineering Services

Project Services

- Monitors capital project budgets, baseline schedules, scope and quality of deliverables to ensure all capital projects are delivered as planned.
- Provides project management services including technical, supervisory, planning and co-ordination throughout the capital project life-cycle from initiation to close-out.
- Provides change management services to ensure any and all changes to capital projects are documented and approved.
- Provides project coordination and contract administration to ensure prompt progress payments, dispute resolution, hold back release, deficiency corrections, warranty issues, contract closure and resolution of all legal issues.
- Engages consultants, contractors, City staff, property owners and other community stakeholders to minimize negative impacts of capital projects and resolve issues in a mutually beneficial manner to assure quality customer service.

Construction Services

- Monitors progress, quantities and quality of deliverables to ensure all capital projects are delivered as planned.
- Provides inspection services and coordination of material testing as key components of the quality assurance program for capital projects.
- Engages consultants, contractors, City staff, property owners and other community stakeholders to minimize negative impacts of capital projects and resolve issues in a mutually beneficial manner to assure quality customer service.

Technical Services

- Manages the initiation, review and approval of applications, licenses and City required permits involving the use or modification of City infrastructure.
- Engages consultants, contractors, City staff, property owners and other community stakeholders to minimize inconvenience of process to assure quality customer service.

2017 Accomplishments

- Collaborated with the operational divisions within Growth and Infrastructure Services to provide engineering services and managed capital projects including the Kingsway's active transportation improvements, Second Avenue widening, Lorne Street road and watermain reconstruction, Lively and Copper Cliff sanitary sewer upgrades and MR15 Re-surfacing
- Completed construction of the Notre Dame realignment and interchange structures associated with the Maley Drive Extension Project.
- Completed the engineering and tendering process for the next stage of the Maley Drive Extension.
- Helped secure Clean Water Wastewater Funding (CWWF) for capital projects, including Spruce Street and First Street (Coniston), in collaboration with other City divisions.



Engineering Services

Strategic Issues and Opportunities

- The need for improved information collection for surveying, locates and field inspections will align with the City's GIS initiative and provide data quality and availability for engineering.
- Implement City Works to integrate operations and capital projects to reflect the asset management cycle.
- Continue to develop policies and procedures for strong project management, including quality assurance monitoring, change management, risk management, cost control and scheduling to improve departmental processes and budgetary efficiencies.

Key Deliverables for 2018

- Continued development of project management standards and business processes toward consistency with industry best practices for management of capital projects.
- Continued development of project execution plans for key functions within the department which will outline the policies, processes, procedures, workflows, instructions and forms required to successfully engineer and deliver a capital project.
- Successful completion of CWWF projects.



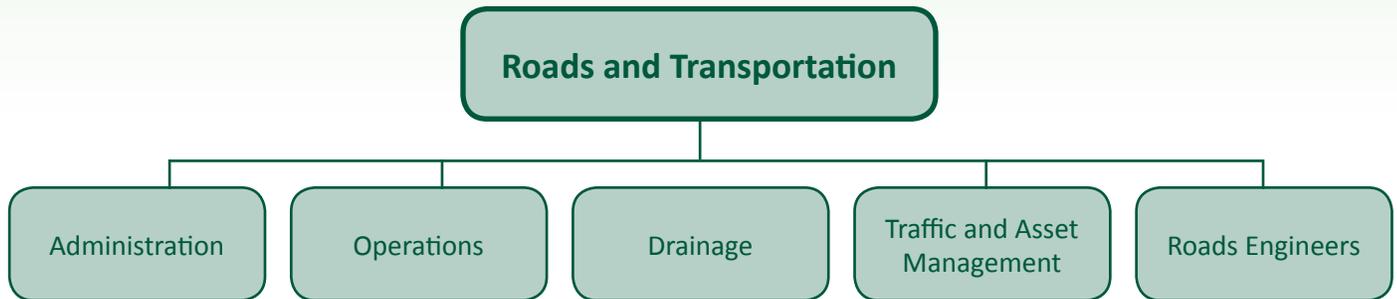
Engineering Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(32,519)	(67,334)	(49,492)	(62,107)	(63,110)	(1,003)	1.6%
Contr from Reserve and Capital	(69,824)	(145,791)	(89,304)	(495,629)	(452,996)	42,633	-8.6%
Other Revenues	(3,654)	-	(800)	-	-	-	0.0%
Total Revenues	(105,997)	(213,125)	(139,596)	(557,736)	(516,106)	41,630	-7.5%
Expenses							
Salaries & Benefits	5,029,910	4,805,947	5,034,521	5,658,680	5,740,081	81,401	1.4%
Materials - Operating Expenses	296,210	381,386	306,652	225,881	232,431	6,550	2.9%
Energy Costs	36,124	25,383	31,140	46,080	52,112	6,032	13.1%
Rent and Financial Expenses	-	30,199	29,795	38,449	47,073	8,624	22.4%
Purchased/Contract Services	535	14,653	44,676	-	-	-	0.0%
Grants - Transfer Payments	12,964	-	-	-	-	-	0.0%
Contr to Reserve and Capital	25,704	-	-	-	-	-	0.0%
Internal Recoveries	(5,295,450)	(5,052,960)	(5,307,188)	(5,411,354)	(5,555,591)	(144,237)	-2.7%
Total Expenses	105,997	204,608	139,596	557,736	516,106	(41,630)	-7.5%
Net Budget	-	(8,517)	-	-	-	-	-

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	48	48
Part Time Hours	21,166	15,924
Overtime Hours	4,015	2,548

Roads and Transportation



Overview

Roads and Transportation is responsible for depot maintenance, building and maintaining roadways and sidewalks, stormwater management and surface drainage, bridges, forestry, and traffic and safety devices to provide a safe, affordable, and environmentally responsible multimodal transportation system for the movement of people and goods.

Services

Summer Maintenance

- Provides maintenance of loose and hard top roadways, sidewalks and stormwater systems.
- Performs forestry services.
- Maintains traffic and safety devices.

Winter Maintenance

- Performs snowplowing, snow removal, sanding and salting, opening of drainage ditches, sweeping, and pothole patching.

Drainage

- Coordinates and administers municipal and agricultural drainage programs for existing and new drains.
- Develops and implements the Drainage Capital Budget.
- Provides stormwater technical support on development applications.
- Conducts drainage studies.



Roads and Transportation

Traffic and Transportation

- Performs planning to address the present and future needs of the community.
- Evaluates, designs and installs traffic devices.
- Collects annual traffic data.
- Reviews and issues permits dealing with traffic movement on city roads.
- Provides technical support for development applications.
- Collects and compiles condition data on roads assets.
- Provides safe, efficient flow of traffic via management of traffic signalization, public permitting of traffic flow and the use of signage.

Roads Engineering

- Develops and implements the Roads Capital Budget.
- Provides technical support for development applications.
- Develops long-term strategies to support the viability of assets and systems within the road network.

Depots

- Maintains buildings and facilities at five public works depots.
- Produces and installs signs for all City departments and various other public entities.

2017 Accomplishments

- Completed a number of capital projects focused on new and rehabilitated infrastructure related to roads, bridges, and stormwater systems due to significant increases in available funds.
- Adopted policies in the area of active transportation to allow new forms of pedestrian crossings and cycling infrastructure, promoting healthier lifestyles and contributing to a positive environmental footprint.
- Implemented the new Computerized Maintenance Management System (CMMS) to assist in capturing corporate knowledge and help with talent development and retention, succession planning, and pending retirements.
- Made significant progress toward the completion of watershed studies that will provide guidance for environmentally sustainable development of the community.
- Increased investments in winter maintenance of sidewalks will allow the community to enhance modes of active transportation year round.

Strategic Issues and Opportunities

- The implementation of the new CMMS will assist in capturing corporate knowledge and help with talent development and retention, succession planning, and pending retirements.
- Funding from senior levels of government has helped address the City's infrastructure requirement.
- The completion of watershed studies will provide guidance for the environmentally sustainable development of the community.
- The completion of the Transportation Master Plan will help establish several policies to guide sidewalk and roads construction, and improve active transportation.

Roads and Transportation

Deliverables for 2018

- Building from the recommendations of the Transportation Master Plan, proceed with implementation strategies that ensure the community benefits from a sustainable complete transportation network considering all modes of necessary transportation.
- Continue investments in data collection and integration of the City's financial systems, resulting in updates to the Asset Management Plans for roads, bridges and stormwater systems.
- Manage Capital Projects to focus on Council approved strategic initiatives such as Municipal Road 35 and projects that have received provincial and federal funding such as Maley Drive Extension, watershed studies, Clean Water and Wastewater Fund and Public Transit Infrastructure Fund.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Total Cost for Roads - All Functions per Lane Km	Efficiency	\$21,231	\$22,507
Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good	Customer Service	51%	54%



Roads and Transportation

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(22,463)	(24,718)	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	(368,788)	(314,867)	(340,438)	(425,900)	(330,618)	95,282	-22.4%
Contr from Reserve and Capital	(61,269)	(117,219)	(2,167,945)	(2,167,945)	(220,998)	1,946,947	-89.8%
Other Revenues	(80,423)	(74,748)	(72,983)	(65,619)	(65,619)	-	0.0%
Total Revenues	(532,943)	(531,552)	(2,621,366)	(2,699,464)	(657,235)	2,042,229	-75.7%
Expenses							
Salaries & Benefits	13,359,774	13,378,809	13,519,033	13,767,584	14,143,837	376,253	2.7%
Materials - Operating Expenses	4,345,730	5,412,673	6,242,106	5,696,809	5,936,695	239,886	4.2%
Energy Costs	3,862,842	4,199,206	4,151,998	3,984,061	4,052,901	68,840	1.7%
Rent and Financial Expenses	-	8,469	11,132	11,132	11,095	(37)	-0.3%
Purchased/Contract Services	8,815,048	10,508,081	11,104,204	10,412,075	8,599,068	(1,813,007)	-17.4%
Debt Repayment	-	6	-	-	-	-	0.0%
Contr to Reserve and Capital	25,753,291	26,260,886	26,810,514	26,810,514	27,345,324	534,810	2.0%
Internal Recoveries	9,936,041	10,112,727	9,900,821	10,208,762	10,395,475	186,713	1.8%
Total Expenses	66,072,726	69,880,857	71,739,808	70,890,937	70,484,395	(406,542)	-0.6%
Net Budget	65,539,783	69,349,305	69,118,442	68,191,473	69,827,160	1,635,687	2.4%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	140	140
Part Time Hours	18,067	19,887
Crew Hours	33,031	30,454
Overtime Hours	100	100

Environmental Services



Overview

Environmental Services is responsible for the planning, development, approval, and operation of all solid waste programs, services, and facilities in the city.

Services

Waste Collection

- Weekly roadside collection of garbage, leaf and yard trimmings, blue box materials and green cart organics from approximately 60,000 households.
- Roadside collection of large items such as furniture, appliances, and electronic waste.
- Centralized waste collection for approximately 400 multi-unit residential properties.
- Collection from 13 residential waste drop-off depots.
- Collection of waste from non-residential sources on a cost recovery system.
- Collection of household hazardous waste via the Toxic Taxi.
- Collection of blue box materials for special events.

Waste Diversion

- Operation of the Recycling Centre
- Operation of the Household Hazardous Waste Depot
- Processing of leaf and yard trimmings and green cart organics
- Recycling of tires, electronic waste, metal, cloth
- Operation of the Reuse Store
- Administration of funding programs

Waste Disposal

- Operation and maintenance of the Sudbury, Hanmer and Azilda Landfill and Waste Diversion sites.
- Operation and maintenance of the Walden Small Vehicle Transfer site.
- Operation and maintenance of various closed sites.
- Administration of tipping and processing fees.

Environmental Services

Miscellaneous Services

- Oversees various cleanup initiatives, such as the Adopt-a-Road program, the derelict motor vehicle removal and recycling program and the annual Clean-up Blitz.
- Conducts weekly collection of all roadside litter containers manually and with automated units.
- Develops various educational materials and tools and provides educational services to schools, businesses and the public.
- Administers the sale of various waste containers, including backyard composters, vermicomposters, blue boxes, green carts, kitchen collectors, Big Blue large capacity recycling containers, and other waste diversion containers for specialty programs or pilot projects.
- Conducts waste audits and performance checks.

2017 Accomplishments

- Upgraded the south access road adjacent to Construction and Demolition Material Recycling Site.
- Installed AVL/GPS technology on City-owned waste collection vehicles.
- Collaborated with Communications to improve web content for the Website Revitalization Project.
- Procured new contract for the operation and maintenance of the Azilda and Hanmer Landfills.
- Procured a new contract for the operation and maintenance of the Recycling Centre.
- Procured a new contract for Recycling Equipment.
- Developed the Home Visit Educational Program.
- Initiated new contract management inspection and documentation forms.
- Re-assigned approximately 1,100 households from contract crews to City crews.

Strategic Issues and Opportunities

- Recycling and diversion regulations relating to the new Waste Free Ontario Act will have an impact on services and operations. Staff must continue to participate in program reviews to ensure our programs and assets are managed properly.

Key Deliverables in 2018

- Conduct a waste collection trial using City crews outside the Sudbury core area.
- Conduct a mattress recycling trial and review.
- Develop additional educational programs for waste reduction and reuse.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Percent of Residential Solid Waste Diverted – Single and Multi-Residential	Community Impact	43.3%	44.7%
Total Cost for Solid Waste Diversion per Tonne - All Property Classes	Efficiency	\$181	\$195

Environmental Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(7,060,638)	(7,588,530)	(7,496,950)	(7,166,470)	(7,333,706)	(167,236)	2.3%
Licensing & Lease Revenues	(195,726)	(381,057)	(411,000)	(275,000)	(350,000)	(75,000)	27.3%
Contr from Reserve and Capital	(190,297)	(47,574)	-	-	(97,050)	(97,050)	100.0%
Other Revenues	(2,501,163)	(2,432,724)	(2,358,896)	(2,674,042)	(2,401,791)	272,251	-10.2%
Total Revenues	(9,947,824)	(10,449,885)	(10,266,846)	(10,115,512)	(10,182,547)	(67,035)	0.7%
Expenses							
Salaries & Benefits	2,325,244	2,495,057	2,635,250	2,635,099	2,744,158	109,059	4.1%
Materials - Operating Expenses	2,412,792	2,370,935	1,801,037	2,095,147	1,840,585	(254,562)	-12.2%
Energy Costs	170,281	155,030	171,970	174,712	147,805	(26,907)	-15.4%
Rent and Financial Expenses	-	21,513	33,776	31,776	31,635	(141)	-0.4%
Purchased/Contract Services	14,305,118	13,918,772	16,571,923	16,139,995	17,077,212	937,217	5.8%
Grants - Transfer Payments	7,652	19,842	17,383	29,500	29,500	-	0.0%
Contr to Reserve and Capital	1,016,330	1,035,597	1,053,598	1,053,598	1,073,205	19,607	1.9%
Internal Recoveries	725,976	737,431	912,107	917,889	1,090,375	172,486	18.8%
Total Expenses	20,963,393	20,754,177	23,197,044	23,077,716	24,034,475	956,759	4.1%
Net Budget	11,015,569	10,304,292	12,930,198	12,962,204	13,851,928	889,724	6.9%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	22	22
Part Time Hours	21,533	21,691

Planning and Development Services



Overview

Planning Services ensures Greater Sudbury is planned and developed in a manner consistent with local and provincial priorities, policies and requirements. It uses good planning and development principles to create a strong community in which to live, work, shop and play.

Services

Community and Strategic Planning Services

- Creates, maintains and implements the Official Plan and other strategic plans, including the Downtown Master Plan and Town Centre Community Improvement Plan.
- Creates, maintains and implements plans, policies and projects to ensure appropriate growth and development, for example the Development Cost Sharing Policy.
- Collects, maintains, analyzes and shares key statistical data and core geographic datasets, including survey control network, topographic maps and aerial photography.
- Provides GIS, data analysis and mapping services to internal and external clients.

Development Approval and Engineering Services

- Creates and maintains the Comprehensive Zoning By-law, and policies, guidelines and processes to guide the administration of land use planning decision-making.
- Leads the planning and engineering review and analysis of approximately 500 Planning Act decisions per year.
- Implements all municipal Planning Act decisions.

Environmental Planning Initiatives

- Collaborates with nearly 200 companies and numerous City departments to deliver and communicate municipal sustainability initiatives to the community through EarthCare Sudbury.
- Provides environmental and watershed remediation services, including the planting of more than 260,000 trees and shrubs on average each year since 1978, through the Regreening Program.
- Monitors 67 city lakes to assess their environmental health, and delivers community-based lake stewardship initiatives with nearly 30 lake stewardship groups, through the Lake Water Quality Program.
- Provides environmental planning review of Planning Act applications and environmental assessment, monitoring, and landscape architectural design services for other divisions.

Planning and Development Services

2017 Accomplishments

- Completed Phase 1 and initiated Phase 2 of the Official Plan Review Program.
- Completed the Affordable Housing Strategy, the Greater Sudbury Food Strategy and the Enterprise GIS Strategic Plan.
- Completed the Downtown Sudbury Community Improvement Plan Intake and Review Process.
- Updated the Town Centre Community Improvement Plan.
- Completed the Elgin Greenway and Brady Green Stair Detailed Designs.
- Updated multiple Planning Act approval processes, procedures and guidelines.
- Improved the accessibility of Planning Act notices.
- Updated the Citizen and Development Guide and the Biodiversity Action Plan.
- Completed the Donovan Active Neighbourhood Pilot Program.
- Completed Phase 1 of the Climate Change Adaptation Initiative.
- Created Residential Shoreline Site Plan Guidelines.

Strategic Issues and Opportunities

- Undertaking studies to demonstrate the potential of nodes and corridors to facilitate intensification, higher quality design and the integration of land use and active transportation, transit, and transportation planning to manage growth and change in the community.
- Improving understanding of the long-term financial costs and benefits of land use planning decisions and alignment between land use plans, financial tools and infrastructure plans to manage growth and change in the community.
- Creating Urban Design Guidelines for new development and undertaking full Planning Act process reviews and improvements to balance the desire for improvements in the quality of the community with the desire for certainty, efficiency and accountability in the approval process.
- Implementing a Strategic Plan for GIS that will guide the next collaborative round of evolution in the system to build evidence-based lens, and grow business intelligence and the understanding of the connections between built and human environments.
- Building planning capacity in the community through education and outreach, and broaden engagement through initiatives such as tactical urbanism and use of web-enabled outreach platforms.



Planning and Development Services

Key Deliverables for 2018

- Complete Phase 2 of the Official Plan Review Program.
- Complete Phase 1 and initiate Phase 2 of the Nodes and Corridors Strategy.
- Complete the Brownfield Strategy and Community Improvement Plan update.
- Create an Affordable Housing Community Improvement Plan.
- Complete the Population, Housing and Employment Projection Study.
- Initiate the Community Energy Plan Project.
- Develop city-wide Urban Design Guidelines.
- Create a Lake Water Quality Strategic Plan.
- Celebrate the 40th Anniversary of the Re-greening Program.
- Develop Environmental Impact Study Guidelines.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Total Cost for Planning per Capita	Service Level	\$28	\$26
Percent of Development Applications Meeting Planning Act Timeframes	Customer Service	83.4%	86.7%



Planning and Development Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenue							
User Fees	(659,437)	(594,744)	(625,145)	(748,690)	(705,593)	43,097	-5.8%
Contr from Reserve and Capital	(126,874)	(296,062)	(128,872)	(129,461)	(135,535)	(6,074)	4.7%
Other Revenues	(668,201)	(623,520)	(611,839)	(516,600)	(516,600)	-	0.0%
Total Revenues	(1,454,512)	(1,514,326)	(1,365,856)	(1,394,751)	(1,357,728)	37,023	-2.7%
Expenses							
Salaries & Benefits	4,904,910	4,908,390	4,926,810	4,692,107	4,812,101	119,994	2.6%
Materials - Operating Expenses	719,939	575,491	651,801	891,844	898,501	6,657	0.7%
Energy Costs	14,606	15,113	15,418	14,361	12,625	(1,736)	-12.1%
Rent and Financial Expenses	-	47,881	57,565	55,465	51,986	(3,479)	-6.3%
Purchased/Contract Services	120,143	117,944	103,548	111,300	113,526	2,226	2.0%
Grants - Transfer Payments	34,800	49,202	34,400	35,100	35,000	(100)	-0.3%
Contr to Reserve and Capital	123,870	130,435	131,866	126,866	129,403	2,537	2.0%
Internal Recoveries	214,378	193,122	167,732	162,054	68,202	(93,852)	-57.9%
Total Expenses	6,132,646	6,037,578	6,089,140	6,089,097	6,121,344	32,247	0.5%
Net Budget	4,678,134	4,523,252	4,723,284	4,694,346	4,763,616	69,270	1.5%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	42	42
Part Time Hours	15,790	17,173

Building Services



Overview

Building Services provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, and Pool Enclosure by-laws. The department ensures compliance with the legislation to ensure the safety of residents, as well as the structural adequacy of construction undertaken in the City of Greater Sudbury.

Services

Plans Examination:

- Receives, reviews and processes applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Ensures processing times adhere to provincially-mandated standards.
- Provides in-person service to residents during the application process.

Permits and Approvals:

- Coordinates, tracks, issues and manages the inspection process.
- Issues special occasion, and heating and plumbing permits.
- Provides front-counter services for residents, including help with permit applications.
- Completes property searches as requested by lawyers.

Building Inspection Services:

- Enforces compliance of Ontario Building Code and applicable municipal by-laws.
- Conducts inspections at various stages of construction and demolition.
- Assists in prosecutions through the courts.
- Conducts inspections of day care facilities, group homes and other specialized provincially-funded and licensed facilities.

Building Services

2017 Accomplishments

- Consulted development stakeholders to identify and recommend policy and procedural changes to address industry concerns related to the department processes through the Development Liaison Advisory Committee (DLAC) of Council.
- Developed a new Second Unit Registration by-law and online registry with an operational procedure to align with recent Official Plan and Zoning By-law changes.
- Launched the upgrading and rationalization of the Sign By-law.
- Completed participation in Council's Gearing Up For Growth Advisory Committee.

Strategic Issues and Opportunities

- The need to provide online services to residents and industry partners continues to grow. Moving to a more comprehensive online tracking system is a step toward making more services available online, including permit statuses, appointment bookings, payments, and more. This will lead to long-term efficiencies within the department, with improved tracking, issues management and enhanced performance evaluation. It will improve customer service and overall operational processes in the building services department.
- The next release of the Ontario Building Code is expected in 2018 with significant changes to the energy efficiency sections of new construction and changes as a result of the Elliot Lake Inquiry Commissioner's Report. This is an opportunity to make process and policy modifications, and to educate the public on these changes, as well as the role of Building Services.
- Launch the restructured Development Liaison Advisory Committee based on stakeholder groups' survey through Oracle Poll research.

Key Deliverables for 2018

- Finalize and develop, along with our stakeholder group, a new comprehensive, updated and rationalized Sign By-law to present to Council.
- Continue the process of creating the Land and Property Management System including a new permit processing software package.
- Implement new Ontario Building Code Changes with the Sudbury & District Homebuilders' Association and Northeastern Ontario Construction Association stakeholders.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
New Residential Units Created per 100,000 Population	Economic	222	474
Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity (based on permits issued)	Efficiency	\$14.92	\$9.86

Building Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(3,099,872)	(2,778,131)	(3,191,508)	(3,213,982)	(3,219,203)	(5,221)	0.2%
Contr from Reserve and Capital	(578,344)	(900,722)	(577,817)	(782,377)	(888,353)	(105,976)	13.5%
Other Revenues	(32,944)	(28,205)	(57,050)	-	-	-	0.0%
Total Revenues	(3,711,160)	(3,707,058)	(3,826,375)	(3,996,359)	(4,107,556)	(111,197)	2.8%
Expenses							
Salaries & Benefits	2,582,092	2,509,253	2,573,898	2,905,091	2,968,922	63,831	2.2%
Materials - Operating Expenses	286,405	264,699	248,832	202,732	206,222	3,490	1.7%
Energy Costs	14,944	14,242	15,693	15,693	16,091	398	2.5%
Rent and Financial Expenses	-	1,466	1,500	1,500	1,500	-	0.0%
Purchased/Contract Services	32,105	120,030	186,820	71,910	73,348	1,438	2.0%
Internal Recoveries	795,614	797,368	799,632	799,433	841,473	42,040	5.3%
Total Expenses	3,711,160	3,707,058	3,826,375	3,996,359	4,107,556	111,197	2.8%
Net Budget	-	-	-	-	-	-	0.0%

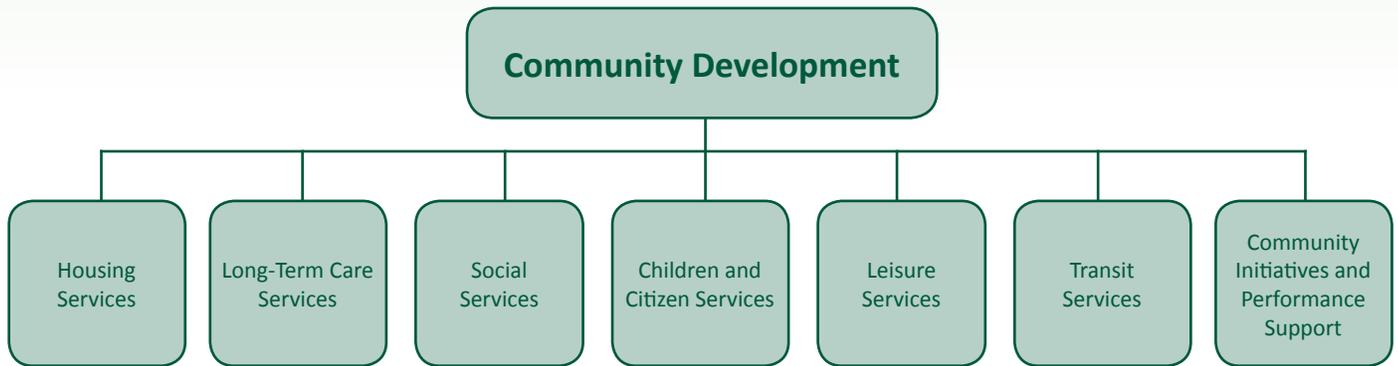
Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	31	31
Part Time Hours	3,500	3,500



Community Development

Community Development includes departments that are responsible for services that impact the daily lives and activities of citizens.



Community Development

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(79,529,830)	(83,541,938)	(95,430,335)	(86,396,280)	(94,716,120)	(8,319,840)	9.6%
Federal Grants & Subsidies	(343,707)	(227,728)	(391,988)	(343,651)	(371,925)	(28,274)	8.2%
User Fees	(26,191,112)	(26,494,800)	(27,088,774)	(27,693,141)	(28,001,748)	(308,607)	1.1%
Licensing & Lease Revenues	(276,952)	(535,622)	(549,666)	(608,605)	(612,706)	(4,101)	0.7%
Investment Earnings	(269,349)	(257,732)	(330,194)	(325,565)	(325,565)	-	0.0%
Contr from Reserve and Capital	(1,810,858)	(2,404,124)	(1,454,986)	(1,587,515)	(1,754,844)	(167,329)	10.5%
Other Revenues	(1,885,540)	(1,718,474)	(1,842,188)	(1,857,204)	(1,711,317)	145,887	-7.9%
Total Revenues	(110,307,348)	(115,180,418)	(127,088,131)	(118,811,961)	(127,494,225)	(8,682,264)	7.3%
Expenses							
Salaries & Benefits	70,159,373	70,430,814	71,355,635	71,224,700	73,034,904	1,810,204	2.5%
Materials - Operating Expenses	12,561,736	12,402,289	12,697,724	12,382,702	12,706,823	324,121	2.6%
Energy Costs	8,125,643	8,098,670	8,347,486	8,212,084	8,608,322	396,238	4.8%
Rent and Financial Expenses	-	129,211	181,663	157,947	188,100	30,153	19.1%
Purchased/Contract Services	54,596,187	54,914,041	57,545,377	56,755,437	63,632,191	6,876,754	12.1%
Debt Repayment	1,239,216	1,224,715	1,209,522	1,209,522	1,193,601	(15,921)	-1.3%
Grants - Transfer Payments	28,237,528	30,127,975	39,110,367	31,250,716	32,166,547	915,831	2.9%
Contr to Reserve and Capital	5,662,327	5,933,258	5,641,607	5,626,386	5,694,838	68,452	1.2%
Internal Recoveries	8,049,307	7,956,810	8,114,317	8,074,027	8,125,239	51,212	0.6%
Total Expenses	188,631,317	191,217,783	204,203,698	194,893,521	205,350,565	10,457,044	5.4%
Net Budget	78,323,969	76,037,365	77,115,567	76,081,560	77,856,340	1,774,780	2.3%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	612	612
Part Time Hours	603,862	608,679
Crew Hours	86,533	89,962
Overtime Hours	6,557	6,536

Housing Services



Overview

Housing Services administers social housing programs for the City of Greater Sudbury, which are mandated by the Ministry of Housing and the Housing Services Act, 2011. The City's primary role is program delivery and administration. Housing Services is also responsible for the operation of a central social housing wait list registry for Rent-Geared-to-Income (RGI) subsidies.

Services

Greater Sudbury Housing Corporation (GSHC)

- The City of Greater Sudbury is the sole shareholder of the corporation. Housing Services is responsible for ensuring that the GSHC meets their mandate and complies with all applicable legislation, regulations and program requirements.
- The corporation acts as the Landlord for the 1,848 public housing units owned by the City, including housing individuals and families seeking affordable housing, ensuring eligibility for RGI assistance for its tenants, and maintaining the properties in accordance with property standards.

Housing Programs

- Ensures that local non-profit and cooperative housing providers comply with all applicable legislation, regulations and program requirements.
- Develops and implements local social housing rules and policies.
- Provides direction, training and education to stakeholders, social housing providers and the public.
- Oversees the Commercial Rent Supplement program, managed by the GSHC.
- Delivers all provincially and federally funded housing programs.

Housing Registry

- Determines eligibility for RGI assistance for all social housing applicants.
- Ensures low income households are housed in accordance with provincial legislation and local requirements.

Housing Services

2017 Accomplishments

- Awarded Rental Housing Component funding of the Investment in Affordable Housing for Ontario Program (2014 Ext.) to 1381 Paris Street Inc. to build a 65-unit, 6-storey seniors building.
- Awarded Rental Housing Component funding of the 2016 Social Infrastructure Funding ON Investment in Affordable Housing (2016 SIF IAH) to March of Dimes Canada Non-Profit Housing Corporation to build a 12-unit, 1-storey supportive housing project.
- Awarded 87 households with \$20,000 forgivable loans through the 2016 SIF IAH Ontario Renovates Program.
- Completed infrastructure work on 251 units at 720 Bruce St. through the Green Infrastructure Fund – Social Housing Apartment Retrofit Program (SHARP).
- Completed infrastructure work on nine social housing projects and Greater Sudbury Housing Corporation through the Investment in Affordable Housing for Ontario Program (2014 Ext.) – Social Housing Improvement Program (SHIP).
- Awarded RFP to complete a social housing portfolio revitalization plan, intended to guide the City of Greater Sudbury in decisions regarding revitalization, repurposing, replacement or disposal of social housing assets with financing options to bring forward to City Council.
- Awarded an RFP for completion of Building Condition Assessments for 20 non-profit housing providers to provide complete and up-to-date information to inform the social housing portfolio revitalization plan.
- Assisted 57 households through the Investment in Affordable Housing for Ontario – Housing Allowance Program, a shared delivery program with the Ministry of Finance.
- Housed 591 households through the City of Greater Sudbury's Centralized Wait List Registry.
- Assisted 84 households through the Housing Allowance Program, and assisted 653 households through the Rent Supplement Program.

Strategic Issues and Opportunities

- The provincial and federal governments have announced funding programs for increased capital and operating investment in social housing programs. New capital funding for social housing can be utilized to extend the useful life of the City's aging infrastructure, and to increase the number of units within the Service Manager's portfolio.
- An aging population is placing higher demands on the centralized wait list. Programs and initiatives for seniors, and partnerships with other seniors organizations, including the City's age-friendly community initiative, will be explored in order to properly identify the specific housing needs of this population.
- Working collaboratively with the Community and Strategic Planning section to develop an Affordable Housing Community Improvement Plan in order to reduce barriers and encourage private developers to build affordable housing. This is one of the strategies from the North East Local Health Integration Network's Innovative Housing with Health Supports in Northeastern Ontario Strategic Plan.



Housing Services

Key Deliverables for 2018

- Occupancy of both Rental Housing Component buildings from capital funding received in 2017.
- Update the City of Greater Sudbury's 10-year Affordable Housing and Homelessness Plan.
- Complete residential home renovations that received funding through the Ontario Renovates Program.
- Complete Phase One of the Social Housing Revitalization Plan.
- Complete projects through the SHARP and SHIP senior government funded projects.
- Participate in the Province's Investment in Affordable Housing for Ontario – Housing Allowance Program to address shortage of affordable housing units and to bridge households as they wait for permanent social housing units.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Percent of Social Housing Waiting List Placed Annually	Community Impact	32.8%	13.8%
Social Housing Operating Cost (Administration and Subsidy) per Housing Unit	Efficiency	\$5,617	\$5,301



Housing Services

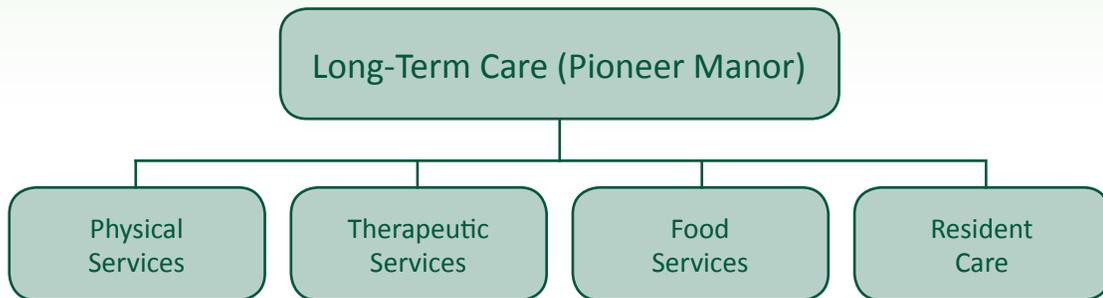
	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(5,429,939)	(5,598,738)	(15,539,722)	(7,400,261)	(7,368,810)	31,451	-0.4%
Contr from Reserve and Capital	-	(438,691)	(249,885)	(200,000)	(400,000)	(200,000)	100.0%
Total Revenues	(5,429,939)	(6,037,429)	(15,789,607)	(7,600,261)	(7,768,810)	(168,549)	2.2%
Expenses							
Salaries & Benefits	954,036	982,760	964,859	892,388	891,364	(1,024)	-0.1%
Materials - Operating Expenses	20,506	28,016	30,272	29,456	28,871	(585)	-2.0%
Purchased/Contract Services	23,722,227	22,985,028	23,826,409	23,828,349	24,683,726	855,377	3.6%
Grants - Transfer Payments	64,785	701,556	10,117,630	1,931,000	2,320,140	389,140	20.2%
Internal Recoveries	296,542	285,592	284,207	284,207	285,158	951	0.3%
Total Expenses	25,058,096	24,982,952	35,223,377	26,965,400	28,209,259	1,243,859	4.6%
Net Budget	19,628,157	18,945,523	19,433,770	19,365,139	20,440,449	1,075,310	5.6%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	8	8
Part Time Hours	4,284	4,284



Long-Term Care (Pioneer Manor)



Overview

Pioneer Manor is a 433-bed Long-Term Care Home owned and operated by the City of Greater Sudbury. The Home's mandate is the provision of care to individuals whose care needs can no longer be met in the community. Pioneer Manor is accountable under the Long-Term Care Homes Act, 2007, and to the North East Local Health Integration Network and the Ministry of Health and Long-Term Care for funding and compliancy with the Act.

Services

Resident Care Services

- Provides regular physician visits and nursing and personal support worker care 24 hours a day.
- Provides supervised bathing by resident care staff, skin care program, advanced wound care and alternate pain therapies.
- Provides a unique dementia care program and environment.
- Provides a Palliative Care Program.
- Provides audiology, optometry, podiatry and pharmacy services.
- Provides onsite blood work, electrocardiograms (ECG), assessment and monitoring of oxygen levels, and provision of oxygen concentrators and portable oxygen.

Therapeutic Services

- Provides full functional assessments including walker and wheelchair assessments.
- Provides therapeutic programs to maximize function, including walking and fall prevention programs.
- Provides recommendations for safety equipment.
- Provides wheelchair and walker repair clinics.
- Provides daily activity and events programming for residents.
- Oversees the volunteer program.
- Provides educational sessions for residents and family.
- Coordinates spiritual needs of residents.
- Works as part of the interdisciplinary team for palliative care.

Long-Term Care (Pioneer Manor)

Food Services

- Provides clinical nutrition services to residents.
- Provides meal and snack service to residents according to their nutritional needs.
- Operates the Bistro for residents, visitors and employees.
- Provides catering services to facilitate events.

Physical Services

- Provides maintenance of facilities, grounds and equipment.
- Provides laundry services.
- Provides housekeeping services, infection control and prevention, garbage removal, and delivery of medical supplies.
- Provides labelling of personal clothing items.

2017 Accomplishments

- Installation of new, more efficient laundry equipment as well as capacity increase.
- Increased infection control practices with no budgetary impact.
- Improved air conditioning in historically challenging areas.
- Improved ability of scheduling system to track time and attendance.
- Moving to an electronic attendance tracking web-based system for recreational and restorative programs that will allow for improved analysis of effectiveness of programs, identify successes, and improve efficiencies.

Strategic Issues and Opportunities

- Continue to work with staff to improve scheduling/staffing and improve employee work/life balance with a focus on improving the culture at Pioneer Manor and the goal of continuously improving resident care and satisfaction.
- The use of research data to support redevelopment initiatives and the potential for ancillary services to help offset costs.
- The potential capital redevelopment of 122 beds in an older section of the building that will assist in the modernization of Pioneer Manor and result in an improved environment.
- Current food production operation was built as an outsourced kitchen. To manage food cost and quality there has been a transition to a mixed model that has created more space and resources.



Long-Term Care (Pioneer Manor)

Key Deliverables for 2018

- A new engineering solution will improve capacity and ensure domestic hot water is maintained within the legislative parameters for temperature control and distribution.
- Improve scheduling system to enable live, online access to work schedules, electronic shift exchanges and requests for time off. This will allow access to up-to-date work schedules, eliminating the need for manual paper shift exchanges and reducing the processing time for requests for time off.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Long Term Care (LTC) Facility Operating Cost (CMI Adjusted) per LTC Facility Bed Day based on MOHLTC Annual Return	Efficiency	\$193	\$243
Long Term Care Resident/Family Satisfaction	Customer Service	95%	95%



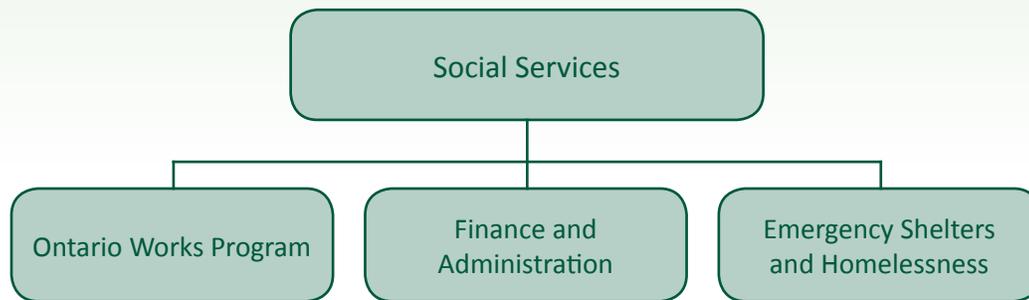
Long-Term Care (Pioneer Manor)

	Actuals		Budget		Budget Change		
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(20,573,104)	(21,540,041)	(22,001,227)	(21,615,800)	(22,412,900)	(797,100)	3.7%
User Fees	(9,101,582)	(9,357,879)	(9,594,866)	(9,654,754)	(9,750,565)	(95,811)	1.0%
Licensing & Lease Revenues	(51,128)	(51,677)	(51,000)	(51,000)	(51,000)	-	0.0%
Investment Earnings	(2,750)	(208)	(2,363)	-	-	-	0.0%
Contr from Reserve and Capital	(77,506)	(32,937)	-	-	-	-	0.0%
Other Revenues	(298,180)	(310,154)	(285,662)	(274,394)	(286,994)	(12,600)	4.6%
Total Revenues	(30,104,250)	(31,292,896)	(31,935,118)	(31,595,948)	(32,501,459)	(905,511)	2.9%
Expenses							
Salaries & Benefits	26,856,499	27,549,228	28,381,059	27,926,388	28,700,774	774,386	2.8%
Materials - Operating Expenses	3,002,500	3,094,621	3,274,472	3,356,043	3,495,056	139,013	4.1%
Energy Costs	1,028,388	1,039,331	1,061,228	1,061,228	1,148,388	87,160	8.2%
Rent and Financial Expenses		555	581	750	750	-	0.0%
Purchased/Contract Services	878,322	1,057,542	1,152,967	973,439	986,014	12,575	1.3%
Debt Repayment	817,757	817,758	817,757	817,757	817,757	-	0.0%
Contr to Reserve and Capital	4,742	30,668	6,432	6,432	6,295	(137)	-2.1%
Internal Recoveries	1,339,926	1,320,062	1,325,569	1,325,318	1,463,733	138,415	10.4%
Total Expenses	33,928,134	34,909,765	36,020,065	35,467,355	36,618,767	1,151,412	3.2%
Net Budget	3,823,884	3,616,869	4,084,947	3,871,407	4,117,308	245,901	6.4%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	243	243
Part Time Hours	243,650	248,031

Social Services



Overview

Social Services administers and delivers the Ontario Works program, which includes financial and employment assistance. In addition, the division oversees emergency shelters and homelessness initiatives across the community and will lead the Community Hubs strategy for the City. With help from community partners, Social Services actively coordinates programs and initiatives for those most vulnerable residents in the community.

Services

Social Services Finance and Administration:

- Develops and supports internal controls that include performance and risk management, as well as program monitoring and oversight.
- Administers the Feel Free to Feel Fit program in partnership with Leisure Services.

Ontario Works:

- Administers all aspects of the Ontario Works program, including financial and employment assistance to eligible clients.
- Assists Ontario Disability Support Program (ODSP) dependant adults and spouses through mandated employment assistance supports.

Homelessness and Emergency Shelters:

- Manages contracts for homeless shelters, including the Off The Street Shelter.
- Administers the Community Homelessness Prevention Initiative (CHPI) funding which funds emergency shelters and provides supports for homelessness prevention, including monthly rent and utility arrears and emergency assistance to support housing stability.
- Coordinates initiatives that support citizens that are homeless or at risk of homelessness by funding and participating in the Local Homelessness Network.
- Coordinates with the Homelessness Network and the Elgin Street Mission on Extreme Cold Weather Alerts to increase community services by providing resources to support and protect the most vulnerable residents in the community.

Social Services

2017 Accomplishments

- Provided support to a total caseload of 3466 citizens in the Ontario Works program (August 2017).
- 1940 households supported through the CHPI program to provide low income households with funding for rental arrears, utility arrears, last month's rent deposits and utility deposits.
- 872 individuals supported through emergency shelters.
- Housing First Intensive Case Management program introduced to help individuals with intensive support that have been chronically homeless and face barriers to maintain housing.
- Collaborated with community partners to open a Low Barrier Emergency Shelter and a Managed Alcohol Program. Canadian Mental Health Association (CMHA) will use property located at 200 Larch St. for the development of a residential Managed Alcohol Program, a low barrier emergency shelter, and other community services intended to support those who are homeless or at risk of homelessness.
- Worked with community partners as part of the Community Drug Strategy to install four Syringe Recovery Bins in the downtown core to reduce the number of discarded needles in public areas.

Strategic Issues and Opportunities

- Aligning with the Provincial Modernization of Social Assistance Initiative will focus on better outcomes for clients.
- Internal divisional operational review will change the structure of the Ontario Works program to support modernization initiatives from the Province.
- Utilization of GIS and additional frameworks, including the Community Hub strategy, will help inform how service delivery could evolve from a more centralized delivery of service to a stronger community-based model.
- Continued development of a Housing First system with training and technical support from the Canadian Alliance to End Homelessness.

Key Deliverables for 2018

- Implement revised discretionary benefit policy and rates based on Council approval, and using the social determinants of health as a lens.
- Embark on a review of current caseload and other socioeconomic data to identify geographical clusters and create a Community Hubs strategy for Greater Sudbury.
- Develop collaborative programs in consultation with the Homelessness Network to provide further supports for people experiencing homelessness.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Social Assistance Response Time to Client Eligibility (Days)	Customer Service	2.8	7.3
Average Length of Stay in Days per Admission to Emergency Shelters (Adults and Children)	Community Impact	10.9	11.5

Social Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(35,369,601)	(36,897,943)	(37,870,513)	(37,647,031)	(39,867,056)	(2,220,025)	5.9%
Federal Grants & Subsidies	(281,037)	(208,809)	(368,390)	(331,010)	(359,284)	(28,274)	8.5%
Contr from Reserve and Capital	(32,323)	(6,088)	-	(194,000)	(194,000)	-	0.0%
Other Revenues	(1,207,811)	(1,084,974)	(1,226,742)	(1,219,384)	(1,118,232)	101,152	-8.3%
Total Revenues	(36,890,772)	(38,197,814)	(39,465,645)	(39,391,425)	(41,538,572)	(2,147,147)	5.5%
Expenses							
Salaries & Benefits	7,548,795	7,245,957	7,252,425	7,443,613	7,602,225	158,612	2.1%
Materials - Operating Expenses	308,544	268,952	354,227	353,810	362,354	8,544	2.4%
Energy Costs	543	298	373	373	215	(158)	-42.4%
Rent and Financial Expenses	-	4,086	5,500	5,500	14,085	8,585	156.1%
Purchased/Contract Services	8,217,188	6,980,128	8,046,067	7,754,352	8,271,697	517,345	6.7%
Grants - Transfer Payments	26,650,381	28,263,193	28,077,138	28,077,138	28,898,028	820,890	2.9%
Internal Recoveries	1,835,166	1,830,502	1,758,645	1,745,422	1,624,065	(121,357)	-7.0%
Total Expenses	44,560,617	44,593,116	45,494,375	45,380,208	46,772,669	1,392,461	3.1%
Net Budget	7,669,845	6,395,302	6,028,730	5,988,783	5,234,097	(754,686)	-12.6%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	87	87



Children and Citizen Services



Overview

The Children and Citizen Services Division is responsible for the functioning of Children Services, Citizen Services, Libraries, Museums and Cemetery Services. These diverse offerings are centered on a citizens-first approach to service delivery.

Children Services is the provincially-designated early years service system manager responsible for planning and managing licensed child care services and family support programs in Greater Sudbury, through an integrated, high quality child care and early years system.

Citizen Services provides in-person access to municipal services at seven Citizen Service Centres throughout the city. Greater Sudbury also has 13 public library locations that provide a broad range of services, including access to resources, technology and programs.

Greater Sudbury Heritage Museums operates four museums, Anderson Farm, Copper Cliff, Flour Mill and Rayside Balfour.

Cemetery Services is responsible for preserving 25 cemeteries on behalf of the community.

Services

Children Services:

- Leads a comprehensive local service system network of partners, to plan, coordinate and deliver integrated, seamless and quality early years programs to the community.
- Is responsible for the ongoing contract management of early years funding through the general operating grant, wage enhancement grant, repairs and maintenance funding, capital funding and other special purpose funding, as required under the provincial service agreement.
- Responsible for the ongoing contract management to support a system of programs that provide parents and caregivers early years resources and supports for children 0 to 6 years.
- Administers financial assistance program for eligible parents and guardians to access licensed child-care programs based on provincial guidelines and local policy.
- Manages cases to ensure applicants' ongoing eligibility and assistance in meeting their child-care needs.
- Evaluates and supports continuous quality improvement in licensed early years programs and Best Start Hubs.
- Facilitates and/or delivers professional development opportunities for all community child care and early years staff and other partners.
- Manages contracts to support the inclusion of children with special needs in licensed child care settings.
- Manages the centralized wait list for licensed child care spaces in the City of Greater Sudbury through the Child Care Registry.

Children and Citizen Services

Citizen Services:

- Accepts payments for property taxes, water and wastewater, Greater Sudbury Hydro bills, parking fines and more.
- Sells parking and transit passes, lottery, business and animal licences, garbage bag tags, and more.
- Registers citizen for sports and recreation programs, and books City facilities, including ice time, and more.
- Answers inquiries about City services and programs.

Libraries:

- Provides no-charge access to information resources including books, eBooks, digital video, magazines, newspapers, online databases and tools such as language learning software.
- Provides no-charge access to technology, including computers and the internet, and offers technology support and instruction for users.
- Provides access to new technologies, such as 3D printers and Makerspace resources.
- Delivers workshops, information sessions, events and programs.
- Delivers specialized services, including a homebound service which delivers library materials to residents with mobility concerns.

Museums:

- Operates four museums.
- Produces public exhibitions, site tours and programming.

Cemetery Services:

- Manages and maintains all plots and burials throughout the city.
- Manages and maintains the Sudbury Mausoleum at Civic Cemetery on Second Avenue.

2017 Accomplishments

- Completed the Ontario Early Years Child and Family Centre needs assessment and continued community planning process. Presented final report to Council and submitted to Ministry of Education. Early Years Funding Agreements with providers were revised accordingly for 2018.
- Implemented new child care registry software and trained all child care providers.
- Implemented a website review for the sudburyfamilies.ca website hosted by Children Services for the benefit of all community early years programs, families, caregivers and early years professionals.
- Partnered with a Copper Cliff community group and the Community Action Network to exhibit an exterior mural celebrating the history of the community.
- Hosted Graphic-Con event, which drew approximately 5,000 participants and vendors to the Sudbury Community Arena representing a growing tourism and culture event for the city.
- Launched Hoopla, a platform providing easy and immediate access to ebooks, digital audiobooks, and streaming video for all library cardholders.
- Co-organized Maker Fest with Science North. The event attracted more than 1000 visitors with an interest in celebrating innovation and maker culture.
- Partnered with several residents, to deliver innovative programming through the Maker-in-Residence and Poet Laureate programs.

Children and Citizen Services

Strategic Issues and Opportunities

- A review of child care subsidy policies continues into 2018. This process includes input and feedback from a group of local child care providers, as well as other municipalities. The review will ensure that policies are reflective of the community's needs and in line with provincial guidelines.
- New provincial and federal funding allocations received to expand access to licensed child care will increase child care spaces locally and will increase the number of families accessing child care subsidies.
- The transfer of the system management for Ontario Early Years Child and Family Centres (OEYCFC) to Children Services in 2018 will strengthen the early years system in the city.
- Continued work with Communications and Community Engagement to increase communication and visibility of good customer service practices through the development and roll out of a multimedia campaign related to education and promotion of municipal services.
- Partner with IT to install Capital Networks Black Boxes and Smart TVs at each Citizen Service Centre to provide an accessible format for promoting City Services, community events and Library programming.
- The Library Board, Art Gallery of Sudbury Board, and City staff continue to develop a proposal for a joint Art Gallery of Sudbury/Greater Sudbury Public Library facility in Sudbury's downtown. The proposed facility will act as a community hub for the City of Greater Sudbury while supporting the delivery of high-quality library and gallery services.
- A planned redevelopment of the St Charles Lift Station will require the Flour Mill Museum to be relocated. Community information sessions are planned for early 2018.

Key Deliverables for 2018

- Increase information sharing and awareness of early years programs through Children Services and community websites re-design.
- Complete the OEYCFC transition with providers and full implementation of revised program delivery.
- Continue development of the Early Years Service System Plan for the Ministry of Education in collaboration with community partners.
- Implement a new electronic system for cemetery services that will provide citizens with an online search tool.
- Implement Action Plans arising from the 2016 Employment Survey.
- Launch a pilot program introducing Chromebook laptops for use by patrons at the Main Library.
- Upgrade existing early literacy stations with iPads loaded with useful and informative apps for families and make available at all 13 Libraries and Citizen Service Centres.
- Develop a media campaign with guidance from Communications and Community Engagement to make the "At Your Service" message more recognizable and educate residents on the services available in their own communities.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Regulated Child Care Spaces in Municipality per 1,000 Children (12 and under)	Community Impact	255	218
Percent of Spaces that are Subsidized	Community Impact	15.2%	14.9%

Children and Citizen Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(18,017,491)	(19,426,862)	(19,949,194)	(19,666,488)	(25,000,654)	(5,334,166)	27.1%
Federal Grants & Subsidies	(15,836)	-	-	-	-	-	0.0%
User Fees	(1,555,221)	(1,368,218)	(1,480,486)	(1,506,611)	(1,496,894)	9,717	-0.6%
Investment Earnings	(260,167)	(251,298)	(324,331)	(320,000)	(320,000)	-	0.0%
Contr from Reserve and Capital	(404,038)	(235,137)	(151,747)	(151,747)	(143,807)	7,940	-5.2%
Other Revenues	(68,026)	(105,208)	(32,760)	(30,464)	(30,464)	-	0.0%
Total Revenues	(20,320,779)	(21,386,723)	(21,938,518)	(21,675,310)	(26,991,819)	(5,316,509)	24.5%
Expenses							
Salaries & Benefits	7,729,373	6,821,630	7,197,083	7,066,264	7,260,195	193,931	2.7%
Materials - Operating Expenses	2,018,066	2,267,401	2,246,097	2,199,014	2,235,179	36,165	1.6%
Energy Costs	379,831	332,108	345,650	349,828	299,358	(50,470)	-14.4%
Rent and Financial Expenses	-	14,864	23,330	21,744	21,847	103	0.5%
Purchased/Contract Services	17,120,631	19,199,816	19,687,549	19,272,546	24,655,608	5,383,062	27.9%
Debt Repayment	166,568	159,327	151,747	151,747	143,807	(7,940)	-5.2%
Grants - Transfer Payments	926,702	542,842	347,872	611,070	347,871	(263,199)	-43.1%
Contr to Reserve and Capital	333,601	348,524	284,496	325,275	302,725	(22,550)	-6.9%
Internal Recoveries	1,493,943	1,434,482	1,558,814	1,556,700	1,607,812	51,112	3.3%
Total Expenses	32,186,781	33,388,395	31,842,638	31,554,188	36,874,402	5,320,214	16.9%
Net Budget	11,866,002	12,001,672	9,904,120	9,878,878	9,882,583	3,705	0.0%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	69	69
Part Time Hours	53,451	53,451

Leisure Services



Overview

The Leisure Services Division provides opportunities for citizens to access physical recreation and leisure activities through direct provision and support to volunteers. The division provides both management and coordination to the community's leisure and recreation system, as well as fosters and develops community partnerships and engagement. Leisure Services manages the operation of community arenas, community centres and halls, recreational facilities, playing fields, parks and aquatics, all of which are community resources that support both direct and indirect program delivery. The division is organized into three sections: Arenas, Parks Services and Recreation.

Services

Arenas

- Operates and maintains 16 ice pads across 14 municipal arenas.
- Oversees the agreement with the Sudbury Wolves Hockey Club for the use and occupation of the Sudbury Community Arena.
- Manages seven community halls attached to arena facilities.
- Provides support for over 50 annual tournaments and events hosted at arena facilities.

Parks Services

- Maintains 1,400 hectares of parkland, including 189 playgrounds.
- Maintains more than 360 flower beds and 180 planters within City parkland.
- Maintains 49 ball diamonds, 59 soccer fields, 19 half and 21 full basketball courts, and 59 tennis courts.
- Provides inspection and maintenance of community centres, splash pads, off-leash dog parks, field houses and other leisure facilities.
- Maintains 173 km of non-motorized, recreational trails.
- Maintains outdoor rinks, the Ramsey Lake Skating Path and Queen's Athletic Skating Oval.



Leisure Services

Recreation

- Maintains, operates and supervises five pools and provides supervision at seven beaches during the summer.
- Coordinates programming and events at the Grace Hartman Amphitheatre, Memorial Park, Bell Park and other leisure facilities.
- Offers programming opportunities including day camps, summer playground programs, youth drop-in centres and adult interest courses.
- Provides programming for Adanac and Lively Ski Hills.
- Supports volunteer groups and stakeholders, including neighbourhood associations, Volunteer Sudbury and sports associations in the delivery of recreation and leisure services
- Operates five fitness centres and manages contracts for three seasonal trailer parks.

2017 Accomplishments

- Hosted the 2017 All Ontario Midget AAA Championships at the Gerry McCrory Countryside Sports Complex.
- Officially opened the Morel Family Foundation Park, a 100 % donated park, playground and splash pad.
- Continued support of the Fielding Foundation in their efforts to enhance Kivi Park.
- Installation of new quad lift at Adanac Ski Hill increasing skier capacity, improving customer experience and replacing one of the oldest above surface ropeways in Ontario.
- Substantial completion of Phase Two of the St. Joseph's Parking Lot redevelopment resulting in additional green space, parking and enhanced access to the waterfront at Bell Park.
- Retrofit recreation facilities, including the Jim Gordon Boardwalk and outdoor rinks, with LED lighting.
- Supported the Onaping Falls Recreation Committee to secure necessary funding to realize a splash pad at the Onaping Community Centre.
- Developed a framework to guide decisions related to partnering for the delivery and provision of recreation services and facilities.
- Development of design standards and guidelines for neighbourhood and community parks.

Strategic Issues and Opportunities

- Parks and leisure infrastructure is aging and in need of strategic renewal. Sustainable investment in parks and leisure infrastructure provides physical, social, cultural, environmental, and economic benefits that help to build a healthy community.
- Many leisure facilities are stand alone facilities. New investment should come in the form of multi-purpose facilities, where appropriate, for operational efficiencies and to provide greater support to sport development and tourism.
- With the aging population of Greater Sudbury, there has been a decline in program participation and volunteerism. This trend provides an opportunity to revamp programs, repurpose existing facilities (for example the use of tennis courts to play pickleball) and engage new volunteers.
- With an aging population there are also increased accessibility considerations for facilities and parks providing the opportunity to strategically invest capital dollars and leverage available grants to remove physical barriers.
- Traditional sports are becoming unaffordable for many individuals and families providing the opportunity for further development of affordable access to recreation programs and strategies such as Feel Free to Feel Fit.
- Declining ice rental revenues present an opportunity to re-evaluate current policies and fee structures and develop new opportunities for advertising and programming.
- Increasing utility costs presents the opportunity for capital budget funds to be leveraged to apply for available grants and programs with the installation and upgrade of energy efficient technology across the full spectrum of Leisure facilities. The long-term reduction in utility costs will lead to increased savings in the operating budget.

Leisure Services

Key Deliverables for 2018

- Development of affordable access to recreation strategy.
- Support development of the Arena/Events Centre project.
- Implementation of a new leisure program registration and facility booking software.
- Implementation of playground revitalization using new design standards and prioritizing facilities for investment based on GIS information.
- Continue to support community fundraising efforts to realize the Therapeutic/Leisure Pool project.
- Explore and secure public funding, corporate sponsorship and develop partnerships to invest in new leisure infrastructure with an emphasis on multi-purpose facilities.
- Review utilization of casual park amenities such as tennis courts, basketball courts, lower quality playfields, and others to prioritize opportunities for re-purposing facilities.
- Conduct a review of the outdoor rink program and establish a policy to address the rationalization of existing rinks and provision of new outdoor rinks.
- Conduct a review of children and youth direct programming.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Operating Cost of Parks per Person	Service Level	\$56	\$70
Utilization Rate for Directly Provided Registered Programs	Customer Service	66%	73%



Leisure Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenue							
Provincial Grants & Subsidies	(139,695)	(78,354)	(69,679)	(66,700)	(66,700)	-	0.0%
Federal Grants & Subsidies	(46,834)	(18,919)	(23,598)	(12,641)	(12,641)	-	0.0%
User Fees	(7,671,829)	(7,929,536)	(7,940,082)	(8,294,436)	(8,465,949)	(171,513)	2.1%
Licensing & Lease Revenues	(225,824)	(483,945)	(498,666)	(557,605)	(561,706)	(4,101)	0.7%
Investment Earnings	(6,432)	(6,226)	(3,500)	(5,565)	(5,565)	-	0.0%
Contr from Reserve and Capital	(281,000)	(610,186)	(283,104)	(240,018)	(232,037)	7,981	-3.3%
Other Revenues	(137,124)	(79,077)	(152,915)	(195,461)	(135,627)	59,834	-30.6%
Total Revenues	(8,508,738)	(9,206,243)	(8,971,544)	(9,372,426)	(9,480,225)	(107,799)	1.2%
Expenses							
Salaries & Benefits	14,479,141	14,600,962	14,126,591	14,521,927	14,959,291	437,364	3.0%
Materials - Operating Expenses	3,988,928	3,568,017	3,742,306	4,026,897	4,092,863	65,966	1.6%
Energy Costs	4,416,455	4,845,010	4,899,866	4,760,286	5,027,409	267,123	5.6%
Rent and Financial Expenses	-	107,463	150,152	127,853	149,318	21,465	16.8%
Purchased/Contract Services	1,044,378	1,195,850	1,239,428	1,117,350	1,168,107	50,757	4.5%
Debt Repayment	254,891	247,630	240,018	240,018	232,037	(7,981)	-3.3%
Grants - Transfer Payments	545,691	570,475	517,727	581,508	545,508	(36,000)	-6.2%
Contr to Reserve and Capital	915,777	1,208,164	922,449	866,449	869,023	2,574	0.3%
Internal Recoveries	2,243,041	2,279,579	2,323,397	2,302,345	2,312,516	10,171	0.4%
Total Expenses	27,888,302	28,623,150	28,161,934	28,544,633	29,356,072	811,439	2.8%
Net Budget	19,379,564	19,416,907	19,190,390	19,172,207	19,875,847	703,640	3.7%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	87	87
Part Time Hours	228,562	228,462
Crew Hours	86,533	89,962
Overtime Hours	3,152	3,152

Transit Services



Overview

Greater Sudbury Transit plays a vital role in providing residents and visitors with access to various destinations within the City of Greater Sudbury. Whether for work, school, medical appointments, social activities or special events, Greater Sudbury Transit provides safe, reliable and affordable transportation options through a family of transit services.

Conventional Transit Service is delivered by 40-foot buses serving routes and stops in higher population areas through a regularly scheduled fixed route network system. Conventional Transit operates with a fleet of 59 accessible buses on 38 routes, seven days a week. These routes cover more than 4.2 million kilometres and provide approximately 4.5 million passenger trips on an annual basis.

TransCab Service is a door-to-door demand response shared service and is delivered by partner taxi companies to nine designated areas that are not easily accessible by Greater Sudbury Transit buses. The taxis offer connections to Conventional Transit at key points.

Handi-Transit Service provides transportation to persons who have physical disabilities and are unable to use the Conventional Transit service. Handi-Transit services the same area as Greater Sudbury Transit buses and TransCabs, with boundaries that extend three kilometres. The service operates with 15 specialized accessible buses, supplemented with conventional taxi services when necessary. Handi-Transit service covers more than 1.3 million kilometres and provides approximately 130,000 passenger trips on an annual basis.

Services

Operations and Planning

- Manages, administers and oversees the delivery of Conventional and TransCab transit services.
- Responsible for all Greater Sudbury Transit operator supervision, recruitment and training requirements.
- Provides charter services.
- Designs, plans, and monitors route performance based on Transit Service Design Standards and Key Performance Indicators.
- Creates efficient work schedules for Greater Sudbury Transit operators.
- Schedules detours during service interruptions.
- Oversees Crossing Guard Program, with 31 locations throughout the city.

Transit Services

Driver Certification Program and Handi-Transit

- Provides testing of new City of Greater Sudbury employees requiring use of vehicles.
- Provides in-class training to new hires.
- Manages and reviews the City's Commercial Vehicle Operator's Registration (CVOR).
- Manages the Collision Review process.
- Provides Travel Training.
- Manages Handi-Transit service delivery through a third party contract.

2017 Accomplishments

- Introduced interchangeable Handi-Transit passes.
- Updated Greater Sudbury Transit's Accessibility Plan.
- Implemented a strategy to monitor and assess customer satisfaction and introduce Active Citizen Request (ACR) software as a complaint management process.
- Completed renovations to the Downtown Transit Terminal with a focus on safety and security while providing a clean and welcoming environment for passengers and employees.
- Upgraded 53 Automatic Vehicle Location (AVL) modems to meet the service provider's technical requirements.
- Completed a restoration program of existing bus shelter inventory.
- Reviewed and implemented new operating procedures to increase oversight, reduce or stabilize overtime costs and improve service for customers.
- Purchased five 40-foot buses, with expected delivery in 2018.
- Initiated the Older Adult Travel Training Program.
- Initiated a bus rebuild program, accelerating the mid-life rebuild of 25 buses in order to achieve the fleet's replacement plan.
- Provided training sessions to transit operators, reviewing procedures, customer service protocols, and defensive driving and safety measures.
- Initiated the Transit Action Plan, a comprehensive review of the local public transit system, with the goal of achieving better routes, schedules and overall services.
- Initiated Handi-Transit Service review.



Transit Services

Strategic Issues and Opportunities

- The Public Transit Infrastructure Fund (PTIF) provides one-time funding to help accelerate municipal investment to support the rehabilitation of transit systems, new capital projects, and planning or studies for future transit expansion to foster long-term transit plans. Greater Sudbury Transit began planning for and implementing nine projects listed in the 2017 Capital Budget approved by Council. Several projects were completed in 2017 and the remainder will be completed in 2018.
- As experienced by many municipalities, ridership trends have been declining slightly. It is therefore important for Greater Sudbury Transit to assess how it plans, invests in, and promotes public transportation within the community. The preparation of a Transit Master Plan will become a strategic long-term plan for implementation of new service with a goal to earn the business of new customers and to enhance the value it delivers to existing customers. The investments through PTIF have given Greater Sudbury Transit the opportunity to re-evaluate services and provide recommendations for improvement, which will become the framework for the Transit Master Plan.

Key Deliverables for 2018

- Complete a service review of Handi-Transit service and recommend strategies to improve efficiency and level of service provided to the community.
- Complete the Transit Action Plan.
- Complete a Transit Master Plan, which will consider conventional and specialized service review recommendations and provide a clear direction for improvements to be implemented within a five-year timeframe.
- Develop and implement a branding strategy.
- Evaluate and update safety practices and training requirements.
- Improve on customer service delivery tools, including wayfinding.
- Purchase and install a transit planning scheduling system to improve efficiency and eliminate manual processes.
- Explore options to replace or upgrade the existing farebox system to provide online mobile fare payments and reduce passenger boarding time.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Number of Regular Service Passenger Trips per Capita in Service Area	Community Impact	30.3	43.5
Revenue Vehicle Hour per Capita in Service Area	Service Level	1.2	1.6



Transit Services

	Actuals		Budget		Budget Change		
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(7,862,480)	(7,839,167)	(8,073,340)	(8,237,340)	(8,288,340)	(51,000)	0.6%
Contr from Reserve and Capital	(1,011,028)	(1,081,085)	(770,250)	(801,750)	(785,000)	16,750	-2.1%
Other Revenues	(172,237)	(135,999)	(140,000)	(137,500)	(140,000)	(2,500)	1.8%
Total Revenues	(9,045,745)	(9,056,251)	(8,983,590)	(9,176,590)	(9,213,340)	(36,750)	0.4%
Expenses							
Salaries & Benefits	12,015,353	12,094,298	12,504,419	12,447,592	12,674,878	227,286	1.8%
Materials - Operating Expenses	3,202,373	3,149,422	3,007,958	2,379,374	2,452,648	73,274	3.1%
Energy Costs	2,300,426	1,881,923	2,040,369	2,040,369	2,132,952	92,583	4.5%
Rent and Financial Expenses		2,243	2,100	2,100	2,100	-	0.0%
Purchased/Contract Services	3,577,515	3,490,639	3,548,957	3,752,500	3,809,000	56,500	1.5%
Grants - Transfer Payments	49,969	49,909	50,000	50,000	55,000	5,000	10.0%
Contr to Reserve and Capital	165,186	120,020	117,830	117,830	120,187	2,357	2.0%
Internal Recoveries	1,004,084	1,003,774	1,016,181	1,014,031	985,951	(28,080)	-2.8%
Total Expenses	22,314,906	21,792,228	22,287,814	21,803,796	22,232,716	428,920	2.0%
Net Budget	13,269,161	12,735,977	13,304,224	12,627,206	13,019,376	392,170	3.1%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	111	111
Part Time Hours	73,915	74,451
Overtime Hours	3,405	3,384

Community Safety

Community Safety includes the departments that work to keep our community a safe place to live.



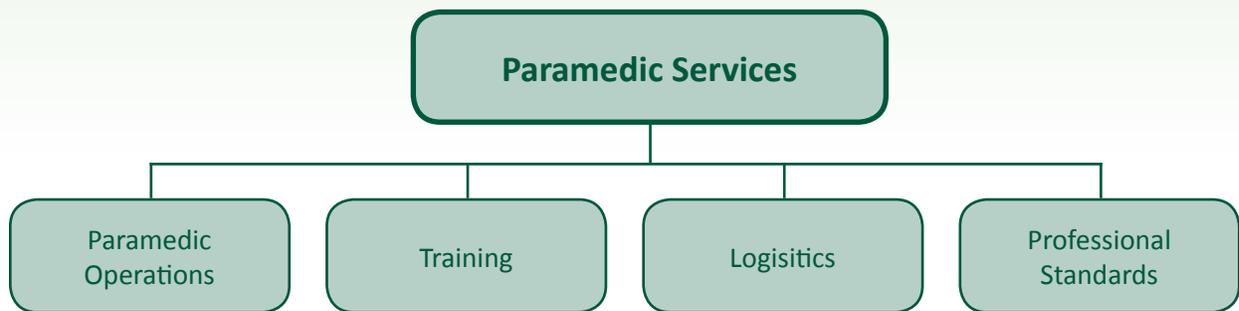
Community Safety

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(10,564,951)	(10,442,727)	(10,937,184)	(11,016,638)	(11,305,861)	(289,223)	2.6%
User Fees	(267,650)	(402,369)	(374,630)	(489,037)	(466,236)	22,801	-4.7%
Contr from Reserve and Capital	(313,319)	(383,657)	(305,101)	(204,140)	(111,023)	93,117	-45.6%
Other Revenues	(542,866)	(258,399)	(81,739)	(97,761)	(98,268)	(507)	0.5%
Total Revenues	(11,688,786)	(11,487,152)	(11,698,654)	(11,807,576)	(11,981,388)	(173,812)	1.5%
Expenses							
Salaries & Benefits	36,578,523	36,282,666	37,493,154	38,230,015	39,195,551	965,536	2.5%
Materials - Operating Expenses	2,936,580	2,890,017	3,950,440	3,437,243	3,538,569	101,326	2.9%
Energy Costs	1,088,838	1,061,604	1,138,248	1,088,936	1,134,216	45,280	4.2%
Rent and Financial Expenses	-	952	962	-	-	-	0.0%
Purchased/Contract Services	501,880	594,387	621,486	753,603	708,307	(45,296)	-6.0%
Debt Repayment	114,351	111,441	85,190	85,190	111,023	25,833	30.3%
Grants - Transfer Payments	30,000	20,000	20,000	20,000	30,000	10,000	50.0%
Contr to Reserve and Capital	2,524,255	2,715,517	2,715,133	2,715,133	2,760,811	45,678	1.7%
Internal Recoveries	2,390,967	2,314,488	2,224,958	2,252,434	2,242,777	(9,657)	-0.4%
Total Expenses	46,165,394	45,991,072	48,249,571	48,582,554	49,721,254	1,138,700	2.3%
Net Budget	34,476,608	34,503,920	36,550,917	36,774,978	37,739,866	964,888	2.6%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	263	263
Part Time Hours	50,027	48,200
Overtime Hours	11,329	11,329
Volunteers	350	350

Paramedic Services



Overview

Greater Sudbury Paramedic Services is responsible for the delivery of a performance-based paramedic service that is in compliance with legislative and regulatory requirements, ensuring pre-hospital emergency medical care and transportation to those individuals suffering injury or illness. A performance-based paramedic service focuses on clinical excellence, response time performance, patient outcomes, patient satisfaction, continuous quality improvement, and a healthy work environment conducive to professional growth.

Services

Paramedic Operations

- Provides pre-hospital emergency medical care and transportation as well as non-urgent transportation between health-care facilities, the airport and residences.
- Deploys 192 (excludes Community Paramedics) vehicle hours daily representing 16 Paramedic units every 24 hours to service 28,600 calls annually.
- Delivers two funded community paramedic programs that utilize paramedics in non-traditional roles providing home visits, clinical interventions, and preventative health initiatives with the goal of reducing demand for emergency department visits and hospital admissions.

Training

- Develops and delivers paramedic education that includes: continuing medical education, orientation for new hires and those returning following extended absences, and remedial education to address identified gaps in knowledge, skill or critical decision making.
- Coordinates with educational institutions for the placement of paramedic students, and other allied agencies.
- Participates on national and international clinical research initiatives aimed at improving pre-hospital clinical care.

Logistics

- Provides logistical services including the cleaning, management and maintenance of the paramedic vehicle fleet, city heliports, specialized vehicles, and patient care equipment with the goal of ensuring vehicles and equipment are sanitized and stocked, in accordance with all legislative requirements.

Paramedic Services

Professional Standards

- Manages the electronic patient care record system, including quality assurance oversight and compliant handling of patient medical records within various legislative and regulatory requirements.
- Delivers quality assurance programming consisting of clinical and service delivery auditing with the goal of improving patient safety and ensuring high quality clinical care thereby reducing risks.
- Conducts patient care investigations and coordinates surrounding legal proceedings.
- Represents Paramedic Services amongst stakeholders within the community to ensure integration into the health-care framework.

2017 Accomplishments

- Implemented PulsePoint, a crowd sourcing smartphone notification application that notifies the public of a cardiac arrest in public locations within a pre-defined radius to the user. The program is intended to improve survivability of out of hospital cardiac arrests by improving bystander CPR prior to first responder arrival.
- Implemented the largest recent change in legislative standards including: Basic Life Support Standards, Advanced Life Support Standards, Equipment Standards, and Documentation Standards.
- Implemented a Zero Ambulance Monitoring program that provides real time status of the number of transporting ambulances available within the city.
- Designed and had built a new specialized ambulance for remote paramedic response as part of the approved fleet renewal program.

Strategic Issues and Opportunities

- The Province of Ontario has indicated that the Ambulance Act, preeminent legislation relating to paramedic services will be updated. Proposed changes, if passed, would enable the government to expand the scope of paramedics to provide appropriate on-scene treatment and refer patients to non-hospital options, such as primary care and community-based care. Currently, paramedics are bound by law to transport patients to hospital facilities only. This would provide more flexibility in allowing patients to receive appropriate care while reducing unnecessary trips to emergency departments.
- Improve efficiency and communication to allow better engagement and collaboration internally and with external agencies and citizens.

Key Deliverables in 2018

- Expand outreach and public education using various social media platforms including updated website content to allow better engagement and collaboration.
- Determine the long term mental health program supports required, clinically and financially, to address the prevention of occupational stress illness.
- Improve employee wellness through implementation of programming (i.e. Road to Mental Readiness (R2MR) for spouses and significant others), equipment (i.e. evaluation of power lifting stair chairs aimed at reducing repetitive strain type injuries) and processes.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Unique Responses per 1,000 Population	Service Level	177	117
EMS Total Cost per Weighted Vehicle In-Service Hour	Efficiency	\$220	\$217

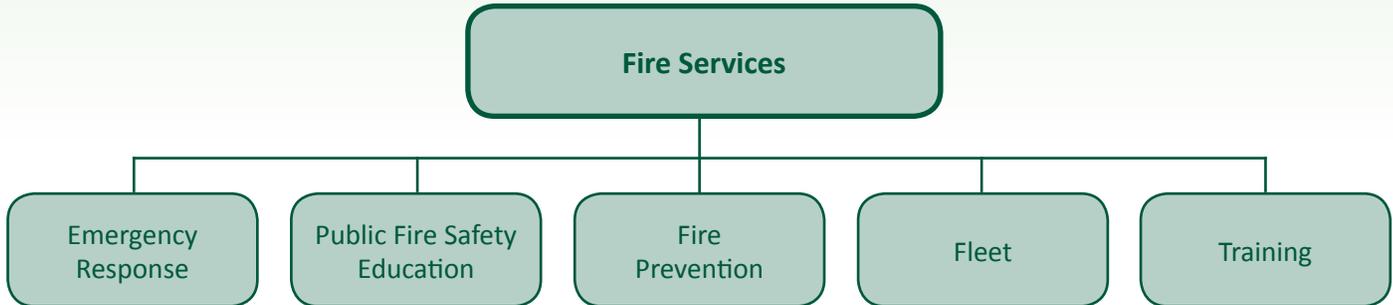
Paramedic Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(10,564,951)	(10,442,727)	(10,937,184)	(11,016,638)	(11,305,861)	(289,223)	2.6%
User Fees	(168,664)	(273,381)	(214,373)	(269,874)	(270,236)	(362)	0.1%
Contr from Reserve and Capital	(75,305)	(100,091)	(85,190)	(85,190)	(69,618)	15,572	-18.3%
Other Revenues	(514,231)	(224,183)	(44,342)	(48,000)	(48,000)	-	0.0%
Total Revenues	(11,323,151)	(11,040,382)	(11,281,089)	(11,419,702)	(11,693,715)	(274,013)	2.4%
Expenses							
Salaries & Benefits	17,052,156	16,795,453	17,332,309	17,667,800	18,292,198	624,398	3.5%
Materials - Operating Expenses	1,878,625	1,875,599	2,231,461	2,027,597	2,068,020	40,423	2.0%
Energy Costs	645,586	620,898	654,810	663,087	718,529	55,442	8.4%
Rent and Financial Expenses	-	952	962	-	-	-	0.0%
Purchased/Contract Services	326,928	317,578	483,392	576,264	580,231	3,967	0.7%
Debt Repayment	114,351	100,091	85,190	85,190	69,618	(15,572)	-18.3%
Grants - Transfer Payments	30,000	20,000	20,000	20,000	30,000	10,000	50.0%
Contr to Reserve and Capital	1,292,217	1,433,359	1,434,097	1,434,097	1,454,154	20,057	1.4%
Internal Recoveries	581,292	529,114	347,476	387,171	120,755	(266,416)	-68.8%
Total Expenses	21,921,155	21,693,044	22,589,697	22,861,206	23,333,505	472,299	2.1%
Net Budget	10,598,004	10,652,662	11,308,608	11,441,504	11,639,790	198,286	1.7%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	134	135
Part Time Hours	43,989	43,989
Overtime Hours	4,371	4,371

Fire Services



Overview

Fire Services is responsible for delivering proactive public safety and response programs to prevent emergencies wherever possible and to preserve and enhance life, property, and the environment where response is required.

Services

Emergency Response:

- Receives and processes requests for service to mitigate emergent and non-emergent events within the scope of Fire Services.
- Provides the City of Greater Sudbury with emergency response including fire suppression, medical tiered response (MTR), and hazardous materials handling (HAZMAT), as well as rescue and incident mitigation.
- Responds to major emergency incidents through coordination with provincial and federal response agencies.

Fire Safety Education:

- Delivers directed and focused fire safety education programs to reduce risk where fire code enforcement has a diminished impact and where emergency response is delayed due to the city's geography.
- Delivers education for other response types, such as technical rescue due to natural and man-made disasters, HAZMAT incidents related to commercial, industrial, and mining infrastructure, and medical responses with Paramedic Services.

Fire Prevention:

- Conducts investigations and inspections, and enforces various sections of municipal by-laws and provincial legislation.
- Delivers fire prevention programs to reduce the possibility and severity of fire or explosion, by providing tools, resources and leadership to the community, with a focus on disadvantaged and vulnerable citizens.

Fleet:

- Provides logistical and maintenance support to ensure fire vehicles, equipment and buildings are maintained and repaired in accordance with applicable legislation, regulations, policy and manufacturers' suggested standards.

Training:

- Develops and delivers fire service related training programs, including recruit training, officer development, emergency care, equipment operator training, fire suppression, and fire prevention.
- Oversees operation of fire training grounds.

Fire Services

2017 Accomplishments

- Completed Collective Bargaining with the Sudbury Professional Fire Fighters Association.
- Initiated negotiations with the Christian Labour Association of Canada, regarding Volunteer Firefighters which is expected to be completed in 2018.
- Recruited 33 volunteer firefighters to respond to ongoing attrition due to an aging workforce.

Strategic Issues and Opportunities

- There are opportunities to develop Emergency Response Standards, and the Community Risk Profile in the City. In addition, the Auditor General's assessment of Fire Services identified a number of issues to be addressed, including station locations, vehicle and equipment replacement schedules, and staffing shortfalls in the Training and Fire Prevention Divisions of the service.

Key Deliverables in 2018

- Complete negotiations with the Christian Labour Association of Canada to establish a framework for employee relations in 2018.
- Evaluate the effectiveness and operational ability of Phase 1 of the Mobile Data Terminal solution trial and, contingent on the success of the system and budgetary constraints, install additional units into frontline, first responding fire vehicles in the remaining stations with the highest call volumes.
- Complete a Tactical Pre-Plan Risk Assessment Inspection Program, building on the Comprehensive Occupancy Risk Evaluation (CORE) tool implemented in 2016.
- Continue an internal analysis of Fire Services emergency and non-emergent service delivery against a set of internal service level standards based on the National Fire Protection Association's recommended standards.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Urban Area)	Customer Service	0:09:34	0:06:38
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Rural Area)	Customer Service	0:15:11	0:14:26



Fire Services

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(98,986)	(128,988)	(160,257)	(219,163)	(196,000)	23,163	-10.6%
Contr from Reserve and Capital	(238,014)	(283,566)	(219,911)	(118,950)	(41,405)	77,545	-65.2%
Other Revenues	(28,635)	(34,217)	(37,397)	(49,761)	(50,268)	(507)	1.0%
Total Revenues	(365,635)	(446,771)	(417,565)	(387,874)	(287,673)	100,201	-25.8%
Expenses							
Salaries & Benefits	19,526,365	19,487,214	20,160,844	20,562,216	20,903,353	341,137	1.7%
Materials - Operating Expenses	1,057,955	1,014,418	1,718,979	1,409,646	1,470,549	60,903	4.3%
Energy Costs	443,252	440,706	483,438	425,849	415,687	(10,162)	-2.4%
Purchased/Contract Services	174,952	276,809	138,094	177,339	128,076	(49,263)	-27.8%
Debt Repayment	-	11,350	-	-	41,405	41,405	100.0%
Contr to Reserve and Capital	1,232,038	1,282,158	1,281,036	1,281,036	1,306,657	25,621	2.0%
Internal Recoveries	1,809,675	1,785,374	1,877,482	1,865,263	2,122,022	256,759	13.8%
Total Expenses	24,244,237	24,298,029	25,659,873	25,721,349	26,387,749	666,400	2.6%
Net Budget	23,878,602	23,851,258	25,242,308	25,333,475	26,100,076	766,601	3.0%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	129	128
Part Time Hours	6,038	4,211
Overtime Hours	6,958	6,958
Volunteers	350	350



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2018 Budget Business Cases



Business Cases for Service Level Changes

During the 2018 budget process, staff reviewed the services currently offered and proposed business cases for service level changes.

The Executive Leadership Team (ELT) has reviewed the proposed business cases, categorized them based on risk and urgency to the community and organization, and has recommended the following items for consideration by the Finance and Administration Committee.

As approved by Council, any business case for consideration with a taxation levy impact below \$50,000 and recommended by ELT has been incorporated into the base budget. The list below reflects the items added to the base budget with a high level summary on the next page.

	2018 Budget Impact
Additional Operating costs for Kivi Park	47,000
Security at 720 Bruce Ave.	47,000
Syringe Recovery and Needle Bins	31,494
Social and Recreation Fund for Sudbury Housing	25,000
Additional Support for Canada Day Celebration	20,000
Additional Support for Red Cross	10,000
James Jerome Fence Panel Advertising	7,100
Seed Funding for Copper Cliff Splash Pad	-
Increase to Transit non-profit Grants (funded)	-
Total	187,594



Business Cases added to the Base Budget

Additional Operating costs for Kivi Park

The Clifford and Lily Fielding Foundation is funding capital enhancements to Kivi Park, including the restoration of the baseball field, installation of two basketball nets, development of two volleyball courts, development of a tennis court, installation of a new creative play structure and installation of other site amenities. The ongoing maintenance dollars required in order to support the donated assets have been added to the base budget.

Security at 720 Bruce Ave.

In 2004 the Greater Sudbury Police Service (GSPS) entered into a lease agreement with the Greater Sudbury Housing Corporation to provide on-site security at 720 Bruce Ave. The partnership focused on intervention, crime prevention, crime detection and enforcement. In November 2016, GSPS terminated the agreement and withdrew from the location. Since that time there has been an increase in incidents of vandalism, violence, assaults, disturbances and more. Funding will allow for increased security presence at this location and improve the safety and wellbeing of the residents.

Syringe Recovery and Needle Bins

Greater Sudbury has an active needle exchange program that is funded and operated by community agencies. This program allows for the distribution of needles to citizens without the need to return the needles for exchange, although it is highly encouraged. This has led to a large number of used needles being discarded within the community, especially in the downtown core. The Sudbury & District Health Unit provided the City with four syringe recovery bins, which were installed in the fall of 2017, however the City is responsible for pick up and disposal costs for these four bins. Funding for the purchase and installation of three additional bins and the estimated annual pickup and disposal costs for all seven bins are included in the base budget.

Social and Recreation Fund for Greater Sudbury Housing Corporation

The Greater Sudbury Housing Corporation (GSHC) five year strategic plan (2015-2019) is focused on building healthy, safe and affordable housing communities. One of the five main priorities of GSHC is to engage the residents and build upon the successful partnerships with community agencies. Recently, four tenant associations have formed in the GSHC portfolio and funding is required to support these groups.

Additional Support for Canada Day Celebration

Science North officials advised the City about increased financial pressures for annual Canada Day celebrations and a request was made for additional support to deliver the event in future years. Funding would include enhanced support for future Canada Day celebrations in the community, including events held at Science North.

Additional Support for Red Cross

Emergency Management recommends that the City of Greater Sudbury authorizes an increase of \$10,000 in the annual grant to the Canadian Red Cross for authorized costs incurred in the delivery of the Red Cross Personal Disaster Assistance (PDA) Program for a five-year period from 2018 to 2022. The Red Cross currently receives a grant for a maximum of \$20,000 per year and is requesting an increase to \$30,000 per year. The goal of the Red Cross PDA is to alleviate human suffering and maintain human dignity by providing the basic needs of the clients.

James Jerome Fence Panel Advertising

The James Jerome Sports Complex fence panel advertising program has operated on a trial basis since the fall of 2015. Due to the minimal revenue generated and the costs associated with installing and repairing advertising panels, it is recommended that the pilot program not continue.

Seed Funding for Copper Cliff Splash Pad

Since the fall of 2016, the Copper Cliff Community Action Network has been planning for the installation of a splash pad in Copper Cliff. This location was not specifically identified in the Parks and Open Space Master Plan, and therefore had not been awarded seed funding in previous budgets. Seed funding for this underserved area has been included in the 2018 Citizen and Leisure Services capital budget and the ongoing operating costs will be included in future budgets once the splash pad is operational.

Increase to Transit Non-Profit Grants

Greater Sudbury Transit offers financial support to eligible not-for-profit, charitable and community groups in need of transportation to a single local event or program. Grants are awarded on a first-come, first-served basis, subject to availability on the requested dates. This program, funded by Provincial Gas Tax requires increased funding to support the number of community requests being received.

Business Cases for Service Level Changes

The following is a list of business cases which were reviewed by ELT and are recommended for approval by Council. The financial impact maintains Council's direction for a 3.5 % property tax increase.

Business Case Summary - Recommended

	2018 Budget Impact
Revenue	
Arena Ice Rental User Fee Changes	(50,000)
Northern Water Sports Centre (NWSC) User Fee Schedule	(16,000)
User Fee for passing and rescinding deeming bylaws - Planning Act	(6,500)
User Fee for Pre-Consultation on Planning Applications - Planning Act	(6,000)
Creation of Multi-Facility Fitness Centre Membership	(2,500)
Amendments to W/WW Fees Bylaw	-
User Fee for Peer Review of Reports/Studies	-
Total Revenues	<u><u>(81,000)</u></u>
Expenses	
Converting Pioneer Manor Part Time hours to Full Time Staff	-
LEL Custodial Part Time Staff Conversion	-
Hiring of In-house Physiotherapist at Pioneer Manor	-
New Hydraulic Modeler/Analyst for W/WW	-
Conversion of Two Part Time Purchasing Assistants into one Full Time Position	-
Additional Administrative Staffing for expanded Children Services role	-
Administrative Staffing for Ontario Early Years Child and Family Centre	-
Project Manager II for W/WW	-
Convert PT hours to FTE for Locates Program	-
W/WW Master Plan & Asset Management Plan Implementation	-
Improved Hydrant Painting Standards for W/WW	-
Web Editor	-
Financing for New Arena/Event Centre	740,000
Total Expenses	<u><u>740,000</u></u>
NET TOTAL	<u><u>659,000</u></u>
Tax Impact	<u><u>0.3%</u></u>

Business Cases for Service Level Changes

The list below reflects additional business cases that have been identified but not included within the 3.5 % budget guideline. The development of these business cases are supported by Council or Committee resolution. If Council wishes to approve any of these enhancements, this would be in addition to the 3.5 % property tax increase or some adjustments to the recommended 2018 Budget would be necessary to maintain the tax change of 3.5 %.

	Resolution	2018 Budget Impact
Business Case Summary - Additional		
Fire and Fire/Paramedic Station Assessments at 22 Locations	CC2017-180	467,892
Hanmer Fire Station Relocation/Rebuild	CC2017-191	250,484
Fire Services - Hazardous Material Response Enhancement	AC2017-05	1,083,883
Community Improvement Plans - Community Infrastructure	CC2017-179	1,500,000
Downtown Sudbury Community Improvement Plan	PL2017-132	2,715,083
Increase Frequency of Roadway Resurfacing	CC2017-261	36,468,514
Relocating Headquarters for Fire & Paramedic Services	AC2017-04	2,054,677
Fire Services - Replacement of Front Line Vehicles & Major Equipment	AC2017-05	706,000
Fire Station Location Study	AC2017-05	175,000
Multi-pad/Multi-Purpose Arena Facility - Valley East Twin Pad (funds required in 2020)	CS2017-16	-
Capital Improvements to Community Halls	CS2017-12	73,600
Continuous Plowing/Sanding Service for Sidewalks	OP2017-12	564,203
Playground Revitalization (Funded from HCI)	FA2017-10	-
Removal of Ice Blading Debris from Driveway Entrances	CC2017-190	66,000
Expansion of Organic Program - Biz Cart	OP2017-18	2,000
Expansion of Organic Program - IC&I Sector	OP2017-18	5,000
Expansion of Organic Program - Multi-Unit Residential Building	OP2017-18	350,500
Expansion of Organic Program - Special Events	OP2017-18	40,000
Fire Prevention Officer Staffing	AC2017-05	409,590
Full Time Employee for Age Friendly Community Strategy		134,462
Primary Healthcare Provider Recruitment and Retention Program	CC2017-253	150,000
Additional Public Safety Officer - Fire Protection and Prevention Act	AC2017-05	204,795
Fire Services - Additional Training Division Staffing	AC2017-05	208,960
Sports Program Training - Percy Park Sports Program	CC2017-291	12,000
Funding for Maison McCulloch Hospice	CC2017-230	450,000
	Total	<u>48,092,643</u>

Business Case for Service Level Change

Request/Project Name: Arena Ice Rental User Fee Changes

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

The Community Development work plan includes a review of ice rental policies and fee structure in order to generate additional customers and revenues. The following recommendations are a result of the review: (1) Change non-prime hours to 7:00 AM - 5:00 PM. Goal is to encourage more morning use of ice. Currently, prime time ice rates are charged from 7:00 AM to 9:30 AM. (2) Create a new "Shoulder ice Rate". The shoulder rate would charge groups the non-prime rate after 10 PM (Monday to Sunday). Would only apply after the ice allocation process is completed (mid October of each year) and would allow multiple bookings. (3) Add a new Figure Skating Shinny fee of \$10. Last summer a Figure Skating Shinny was piloted using the existing shinny hockey rate as per the user fee by-law. There was significant uptake on the program. A new rate would follow industry rates for this type of program.

Service Level Impact

There is no service level impact through this proposal as the new fees are intended to increase utilization during periods when arenas are operational and staffed, but not used to potential capacity.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

Prime time mean the hours between 5PM and 1AM, Monday to Friday and 8AM to 1AM Saturday and Sunday. Currently the user fee bylaw does not specify if 7:00AM to 9:30AM is prime or non-prime. The user fee bylaw does not include a shoulder rate or Figure skating shinny rate.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input checked="" type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

City of Greater Sudbury arenas experience periods of low utilization. The proposed new fee categories are intended to make those times more attractive and affordable.

Urgency

Arena usage has declined from 80% to 75% over the past four seasons. Demand is waning for rentals at the edges of prime time. The new user fees are being introduced in hopes of improving utilization.

How does this align with Council's Strategic Plan?

Aligns with the priority to strengthen the high quality of life by creating programs and services designed to improve the health and well-being of our youth, families and seniors and to maintain great public spaces and facilities to provide opportunities for everyone to enjoy.

IV. Impact Analysis

Qualitative Implications

The new user fees introduced will provide more options and flexibility for end users, with the intent of increasing ice utilization. The new user fees introduced have the opportunity for the City to generate revenues during periods of ice that aren't booked to full potential.

Quantifiable Implications - Revenue & Expenditures

The summer pilot program for Figure Skating Shiny generated approximately \$9,000. By establishing a rate and offering Figure Skating Shiny for a full season, the anticipated annual revenue is conservatively estimated at \$20,000. The introduction of a Shoulder Rate ice time and the changes to the definition of non-prime ice time could potentially generate an additional \$30,000 based on available ice blocks from previous seasons. There aren't any additional expenses related to the proposed user fees.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Countryside Public Skating Revenue	On-Going		\$ (20,000)				
Ice Rental - Various Arenas	On-Going		\$ (30,000)				
	On-Going		\$ (50,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (50,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (50,000)	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

New user fees can be easily implemented upon passing of the user fee by-law. The Arenas Section will work with the Communications and Civic Engagement Division to develop effective marketing strategies.

Consequences *(What would be the negative results or drawbacks)*

None.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

New user fees are able to be implemented and marketed within existing resources.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Status Quo	None.	None.	Continuing decline of ice utilization, particularly during non-prime times.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

There is the potential of prime time ice users moving to more affordable, shoulder or non-prime ice in an effort to reduce their costs which could potentially have a negative budget impact. Given the historic demands for prime time ice, this is very unlikely.



Business Case for Service Level Change

Request/Project Name: Northern Water Sports Centre User Fee Schedule

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

It is proposed that the Northern Water Sports Centre (NWSC) be recognized as a City of Greater Sudbury community hall and that the corresponding fees be included with the Miscellaneous User Fee By-Law. It is further proposed that the NWSC is exempt from the annual one-time no-charge hall rental for non-profit groups as it is only available for public use 35% of operational time as per the draft lease agreement with tenants. The NWSC facility is intended for premier events which showcase the City of Greater Sudbury.

Service Level Impact

The NWSC is a City owned facility occupied by the Sudbury Canoe Club, Sudbury Rowing Club and Sudbury Dragon Boat Festival through a draft lease agreement. The building has a 1,000 square foot gathering and training common space with kitchen facilities and outdoor deck which is treated as a community hall. The City recognizes community halls as spaces for meetings, recreational programming, community events and private functions.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

The community hall rental fees are necessary to generate necessary revenue to meet NWSC budget projections. Operating costs and revenues from community hall rentals are split 65 (NWSC) / 35 (City) as per the Memorandum of Understanding (MOU) and draft lease agreement.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
<input checked="" type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
	Investment in Project		



Recommendation (How/Why)

The proposed user fee schedule for NWSC community hall rentals is follows:

Hall Bookings (No Alcohol) – Non Profit

FULL DAY \$621.24 + HST

HALF DAY \$415.93 + HST

EVENING \$447.79 + HST

Hall Bookings (No Alcohol) – Public/For Profit

FULL DAY \$785.84 + HST

HALF DAY \$510.62 + HST

EVENING \$554.87 + HST

Hall Bookings (Alcohol) – Non Profit

FULL DAY \$744.25 + HST

HALF DAY \$486.73 + HST

EVENING \$527.43 + HST

Hall Bookings Alcohol) – Public/For Profit

FULL DAY \$950.44 + HST

HALF DAY \$607.08 + HST

EVENING \$661.95 + HST

Boardroom Bookings – Non Profit

FULL DAY \$341.59 + HST

HALF DAY \$234.51 + HST

Boardroom Bookings – Public/For Profit

FULL DAY \$426.55 + HST

HALF DAY \$284.07 + HST

Fee categories are based on the same format as other City community hall schedules for consistency. Rates are based on comparable facilities including the Living with Lakes Centre, Idlwyld Golf Club, and other rowing/paddling facilities in Vancouver, Ottawa and Toronto.

Urgency

Fees for City services or activities are required to be passed by way of the Miscellaneous User Fee By-Law. The NWSC fees are currently not included in the User Fee By-Law.

How does this align with Council's Strategic Plan?

The NWSC support the Quality of Life and Place priorities of the 2015-2018 Corporate Strategic Plan by delivering programs and services designated to improve the health and well-being of youth, families and seniors and maintaining great public spaces and facilities to provide opportunities for everyone to enjoy. The NWSC also promotes a quality of life that attracts and retains youth and professionals.



IV. Impact Analysis

Qualitative Implications

User fees for the NWSC community hall bookings are necessary to allow the City to generate revenue during the 35% of operational time allocated for public use as per the MOU and draft lease agreement. The proposed fees reflect the costs associated to run the Northern Water Sports Centre.

Quantifiable Implications - Revenue & Expenditures

Revenue from NWSC community hall rentals is estimated at \$16,000 annually.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Hall Rental User Fee	On-Going		\$ (16,000)				
	On-Going		\$ (16,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (16,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (16,000)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (16,000)	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

No issues with implementation.

Consequences *(What would be the negative results or drawbacks)*

The inclusion of the NWSC proposed community hall fees in the user fee by-law provide the proper authorization to charge.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

None



Business Case for Service Level Change

Request/Project Name: Establish a new fee of passing and rescinding deeming by-laws

Department: Growth and Infrastructure

Division: Planning Services

I. Executive Summary Overview of Proposal

The City currently does not have a fee for passing and rescinding deeming by-laws under Section 50(4) the Planning Act. In 2017 the City has started utilizing Section 50(4) to deem lots for the purposes of Section 50(3), not to be lots in a plan of subdivision for the purposes of conveyance of the lots where buildings are being built across lot lines under the same ownership. In the past the City has entered into lot consolidation agreements with property owners as part of the building permit process with the agreements being registered on title. The Registry Office is no longer agreeable to registering lot consolidation agreements on title. A \$650 fee is proposed for the enactment and rescinding of a deeming by-law. This is similar to the current \$654.87 that is currently in the Fee By-law for lot consolidation agreements.

Service Level Impact

It is not anticipated that there would be any service level impact to the public. The proposed \$650 fee is similar to the \$654.87 fee currently charged by Legal Services for the preparation of the lot consolidation agreement which the deeming by-law is intended to replace.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Deeming By-laws	The City is currently enacting deeming by-laws and has no fee that it can charge in the City's User Fee By-law

Drivers for Proposed Course of Action

The Registry Office is no longer agreeable to registering lot consolidation agreements on title. As an alternative in cases where permissible under the Planning Act the City can deem lots under Section 50(4) of the Planning Act. There is currently no fee in the User Fee By-law for deeming by-laws.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input checked="" type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that a fee be established in the User Fee By-law for enacting and rescinding deeming by-laws under Section 50(4) of the Planning Act. Planning Staff prepare a report to Planning Committee to obtain Council's approval for the deeming by-law to be enacted and Legal Services staff prepare the deeming by-law to be enacted by Council and the documents for registration of the by-law on title. As such, the fee is intended to recoup the costs associated with the processing of the deeming by-law.

Urgency

As the Registry Office is no longer willing to register lot consolidation agreements on title as of this year, the City has as an alternative in those cases where permissible under the Planning Act, has started enacting by-laws to deem lots under Section 50(4) of the Planning Act which the Registry Office is agreeable to registering on title. As the City does not have a fee to charge for deeming by-laws the City is performing a service that it is currently unable to charge for, representing a lost revenue opportunity. It is expected that the deeming by-laws will replace the lot consolidation agreements (2017 fee \$654.87 + HST) that were used in the past where buildings/developments are proposed on more than one registered lot. If a fee is not added to the User Fee By-law this will result in a reduction in the fees collected by the City in future years.

How does this align with Council's Strategic Plan?

The Growth and Economic Development Pillar of the Strategic Plan provides that all statutory Planning Act processes will be reviewed with new policies and procedures and guidelines to be established. The City currently does not have a fee for deeming by-laws. The establishment of a fee would allow the City to recover its costs similar to what was being charged for lot consolidation agreements in the past.

IV. Impact Analysis

Qualitative Implications

The absence of a fee for deeming by-laws is proposed to be addressed, allowing the City to recoup a similar amount in fees that were charged under lot consolidation agreements in the past.

Quantifiable Implications - Revenue & Expenditures

The anticipated revenue is \$6,500 based on ten requests for deeming by-laws a year.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Deeming By-Law Fee	On-Going	User Fees	\$ (6,500)				
	On-Going		\$ (6,500)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (6,500)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (6,500)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (6,500)	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

The fee proposed is similar to the fees that have been charged to the public in the past for lot consolidation agreements which the deeming by-law would replace. As such there would not appear to be any issues with the public regarding its implementation. Section 69 of the Planning Act provides the City with the authority to charge fees for processing of applications in respect of planning matters.

Consequences *(What would be the negative results or drawbacks)*

There are no apparent consequences to the establishment of this fee.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This proposal is not dependent on any other proposal advancing.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

No other departments impacted.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue to not have a fee for deeming by-laws	No change	No change	Disadvantage: The City will not be collecting a fee for the service that is providing - processing deeming by-laws, where in the past the City was collecting a similar fee for preparing lot consolidation agreements

VI. Risks

Risks *(What are the risks of not implementing this change?)*

If the deeming bylaw fee is not added to the User Fee By-law the City will be forgoing revenue that it has received in the past for preparing lot consolidation agreements.



Business Case for Service Level Change

Request/Project Name: Establish a new fee for pre-consultation on planning applications

Department: Growth and Infrastructure

Division: Planning Services

I. Executive Summary Overview of Proposal

In 2016 the City established a formalized pre-consultation process on specific applications under the Planning Act. No additional fees were charged as part of this new process. Staff resources are dedicated to pre-consultation through SPART (Sudbury Planning Application Review Team). Several municipalities have pre-consultation fees. A \$300 fee is proposed as part of a formal application for pre-consultation, which would be applied to the related planning application, provided that it is submitted within one year or 18 months (in the case where an environmental impact study required) of the date of the pre-consultation meeting. As such, the only fees that the City could anticipate would be in those cases where after the pre-consultation meeting the proponent decides not to proceed with the application or returns after 12 or 18 months.

Service Level Impact

It is not anticipated that there would be any service level impact to the public. The proposed \$300 fee would be applied as a credit to the related planning application fee when it is submitted within the required timeframes. As such there is no level of service impacts.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Pre-Consultation on Planning Applications	Proponents pre-consulting with the City prior to submitting specific application under the Planning Act.

Drivers for Proposed Course of Action

In October 2016 the City implemented a formal pre-consultation process with proponents on most planning applications. Establishing a fee for the pre-consultation applications would bring the City into line with practices in most municipalities that have a pre-consultation process where the fee is typically a credit to be applied to the related planning application to be submitted in the future. Proponents that currently decide not to submit the related planning application after the pre-consultation meeting, are currently not paying any planning application fees notwithstanding that they have received the pre-consultation service. The establishment of the pre-consultation fee would ensure that all proponents who receive the pre-consultation service, provide the City with a fee.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input checked="" type="checkbox"/>	Change to fees (unit price)	<input checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that a fee be established in the User Fee By-law for applications for pre-consultation. The fee would be applied as a credit to the related to planning application when submitted to the City provided it is submitted within the required timeframes from the date of the pre-consultation meeting. As such proponents who follow-up on the pre-consultation meeting and submit the related planning application will not see any increase in fees. The City will however be collecting the pre-consultation fee closer to the time that it is providing the proponent with the pre-consultation service.

Urgency

City staff are currently providing the pre-consultation service to the public and will continue to do so with or without a fee being applied. The establishment of the pre-consultation fee provides an opportunity for the City to recoup part of the costs associated with providing the pre-consultation service, in particular where the proponent does not subsequently submit a related planning application.

How does this align with Council's Strategic Plan?

The Growth and Economic Development Pillar of the Strategic Plan provides that all statutory Planning Act processes will be reviewed with new policies and procedures and guidelines to be established. The City currently does not have a fee for pre-consultation. The establishment of a fee would allow the City to recover its costs closer to the time when the pre-consultation service is being provided to the public.

IV. Impact Analysis

Qualitative Implications

The establishment of a fee for pre-consultation will bring the City into line with most other municipalities that have a pre-consultation process. The establishment of the fee should result in proponents recognizing that there is a cost to the service that is being provided by the City.

Quantifiable Implications - Revenue & Expenditures

The anticipated additional revenue is \$6,000 based on applicants who after the pre-consultation process decide not to proceed further with the related planning applications.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Pre-Consultation Fee	On-Going		\$ (6,000)				
	On-Going		\$ (6,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (6,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (6,000)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (6,000)	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

The fee is proposed to be applied as a credit to the related planning application fee. This is similar to the approach adopted in several other municipalities in the Province where pre-consultation application fees are applied. For proponents who submitted the related planning application within the required timeframes, there will be no additional fee impact. Section 69 of the Planning Act provides the City with the authority to charge fees for processing of applications in respect of planning matters.

Consequences *(What would be the negative results or drawbacks)*

There are no apparent consequences to the establishment of this fee.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This proposal is not dependent on any other proposal advancing.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

No other departments impacted.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue to not have a fee for pre-consultation	No change	No change	Disadvantage: The City will not be collecting a fee for the service that is providing including to proponents who may as a result of the pre-consultation decide not to submit the related planning application.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

If the pre-consultation fee is not added to the User Fee By-law the City will be forgoing a revenue opportunity and will continue to provide the service.



Business Case for Service Level Change

Request/Project Name: Creation of Multi-Facility Fitness Centre Membership

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

During the 2017 budget deliberations, Council requested consideration for multi-facility and multi-use recreation passes and memberships. A review of the existing fee structure for Leisure Services facilities confirmed that the City currently provides options multi-facility skating passes for arenas, multi-facility swimming passes for pools and a Ski 2 membership category for Adanac and Lively ski hills. There are also family membership categories for arenas, pools and ski hills. The review indicated that there is currently not an option for multi-facility fitness passes or memberships. This proposal is for the introduction of a Fit 5 Fitness Centre Membership which would be valid for or access to the Capreol Millennium Centre, Dowling Leisure Centre, Falconbridge Wellness Centre, Howard Armstrong Recreation Centre and Rayside Balfour Workout Centre. Fit 5 passes would only be valid for building access (weight room, track, squash courts, drop-in gymnasium and public swimming) and would not include programming.

Service Level Impact

Based on the modest uptake of Ski 2 memberships, it is anticipated that the creation of the new fee categories would not create a service level impact for the operations of fitness centres.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

The new fitness centre membership categories are recommended to provide additional options and flexibility to facility users.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input checked="" type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The proposed fee structure is attached. Pricing is based on a 15% premium of the most expensive facility (Rayside Balfour Workout Centre). This premium is the same as the premium applied to the multi-hill ski membership.

Urgency

There is no urgency to implement the new fees.

How does this align with Council's Strategic Plan?

This recommendation aligns with Council's priority of Quality of Life and Place by creating programs and services designed to improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

Based on similar multi-facility passes such as the Ski 2 membership, it is not anticipated that there will be a great deal of Fit 5 Fitness Centre memberships sold. Typically, users access the facility that is closest to their residence or place of work. However, it is believed that it is important to provide customers with options to access multiple facilities.

Quantifiable Implications - Revenue & Expenditures

Based on the uptake of the Ski 2 membership, it is anticipated the City will generate less than \$2,500 annually with the introduction of the Fit 5 Fitness Centre Membership.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Membership Fees	On-Going		\$ (2,500)				
	On-Going		\$ (2,500)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (2,500)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (2,500)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (2,500)	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

Leisure Services would work with Communications and Civic Engagement to promote the new membership category.

Consequences *(What would be the negative results or drawbacks)*

None.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Universal pass for all recreation facilities (arenas, pools, ski hills, fitness centres, etc.)			Current registration software creates a barrier for implementing a universal recreation pass. Also requires costs associated with card readers, scanners, etc.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

None.



Business Case for Service Level Change

Request/Project Name: Amendments to W/WW Fees Bylaw

Department: Growth & Infrastructure

Division: Water & Wastewater Services

I. Executive Summary

Overview of Proposal

There are certain new user fees that the division would like to charge for specific services being used by customers. They are as follows: 1. A sewer blockage fee of \$635 to be charged when the City clears a blockage that is determined to be caused by the Customer. 2. Implement a fee for the rental of the Water Buggy ranging from \$265 per day for a non-profit community event and \$595 per day for a community event. 3. Implement backflow related fees as follows: Processing of Cross Connection Survey report \$64; Processing of Test and Inspection report \$30; Processing of List of Qualified Persons \$20 per person; Supply of Preventer Test Tag \$43 per package of 100 tags. 4. Issuance of Pre-paid Bulk water Filling card \$50 per client; Additional/Replacement of Pre-Paid Bulk water Card \$20 per card; Issuance of Sludge/HLW access Card \$10 per client; Additional/Replacement Sludge/HLW card \$20 per card. Implement annual renewal fees for certain Source Control Application Fees; Hauled Liquid Waste Permit Annual Renewal fee \$63; Over strength Sewage Discharge Fee Annual renewal Fee \$225; Sanitary Sewer Discharge Agreement Annual renewal fee \$225; Leachate Discharge Agreement Annual Renewal fee \$225; Compliance Program Annual Renewal fee \$225.

Service Level Impact

Implementing users fees for specific services promotes equity and fairness among various users. Those customers who are using that service should be paying for those services.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

Costs of providing services are impacted annually by increasing expenses and increases are needed to keep pace with those costs. As well as new programs and enhancements to existing services are added, additional revenue from users of those services is recommended to promote balance and fairness among users.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input checked="" type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that the above increases be incorporated into the Water and Wastewater Rates By-Law and be effective January 1, 2018.

Urgency

The changes are recommended for 2018. Any delay will result in expenditures being incurred that will not be recoverable from customers who use the service.

How does this align with Council's Strategic Plan?

These changes align with Council's Strategic Plan in relation to openness, transparency and accountability by have customers pay for services that they use, particularly in Water and Wastewater which is a full cost recovery service.

IV. Impact Analysis

Qualitative Implications

Quantifiable Implications - Revenue & Expenditures

If approved, the additional revenues would be offset by a corresponding increase to contribution to capital to maintain the proposed overall water and wastewater increase at 7.4% as identified in the Water and Wastewater Long Term Financial Plan.

Furthermore, staff will provide Council with a list of projects that will be added for 2018.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
User Fees	On-Going		\$ (25,000)				
	On-Going		\$ (25,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (25,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Contribution to Capital	On-Going		\$ 25,000				
	On-Going		\$ 25,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 25,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

Once the fees are approved, the charging and collection of the fees will be handled under current CGS revenue policies and procedures.

Consequences *(What would be the negative results or drawbacks)*

There could be a negative reaction from those customers who will now have to pay for certain services.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This proposal is independent of other projects being proposed.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

There are no impacts to capacity. The revenues will offset costs already being incurred to provide the services.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

If the fees are not approved, there will be costs incurred by the department which will be passed on to all customers through the water and wastewater rates, regardless of whether they use the services listed.



Business Case for Service Level Change

Request/Project Name: Establish a new fee for peer review of reports/studies

Department: Growth and Infrastructure

Division: Planning Services

I. Executive Summary
Overview of Proposal

The City currently does not have a fee in the User Fee By-law for the peer review of various studies which the City does not have expertise in house to review. The establishment of a fee wherein applicants agree to reimburse the City for the cost of retaining a peer review consultant would assist in reducing costs, improve decision making and require the person who benefits from the peer review (the applicant) pay for the review as opposed to it being on the tax levy. There would be no net change to the budget as peer review of reports have been limited in the past, and the cost is proposed to reflect only the actual costs of the peer review consultants billings to the City.

Service Level Impact

It is not anticipated that there would be any service level impact to the public.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Peer Review reimbursement fee	The City currently does not have a fee in the User Fee By-law for applicants to reimburse the City for the peer review of reports/studies.

Drivers for Proposed Course of Action

It is best practice among municipalities to have proponents reimburse municipalites for the peer review of reports for expertise that does not exist within the municipality. The City should have the ability through its fee by-law to require proponents on planning applications to reimburse the City for peer review of reports. The User Fee by-law currently does not provide for this.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
X	Change to fees (unit price)		Change to revenues (volume change)
	Investment in Project		

Recommendation (How/Why)

It is recommended that a fee be established in the User Fee By-law for applicants to reimburse the City for the costs of peer review of studies and report where the City does not have in-house expertise.

Urgency

The City currently does not have a fee in the User Fee By-law allowing the City to require applicant to reimburse the City for peer review of reports or studies. From time to time there are instances where the City has gone to a consultant for the peer review of reports or studies. In the absence of a peer review the City is relying upon the proponents report for decision making.

How does this align with Council's Strategic Plan?

The Growth and Economic Development Pillar of the Strategic Plan provides that all statutory Planning Act processes will be reviewed with new policies and procedures and guidelines to be established. The City currently does not have a fee for applicants to reimburse the City for the peer review of reports/studies where the City does not have in-house expertise. The establishment of a fee would allow the City to recover the costs associated with the peer review.

IV. Impact Analysis

Qualitative Implications

The peer review of reports can lead to more informed decision making.

Quantifiable Implications - Revenue & Expenditures

There is expected to be no revenue or expenditure impact as it is proposed that the applicants reimburse the City only for the cost of the peer review billed to the City.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Peer Review Fee	On-Going	User Fees	\$ (5,000)				
	On-Going		\$ (5,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (5,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

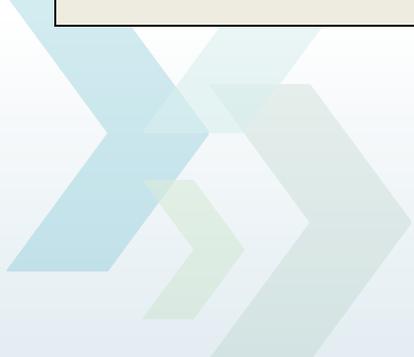
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Peer Review Costs	On-Going		\$ 5,000				
	On-Going		\$ 5,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 5,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

Applicants will continue to make their planning applications with the new fee in place.

Consequences *(What would be the negative results or drawbacks)*

There are no apparent consequences to the establishment of this fee.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This proposal is not dependent on any other proposal advancing.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

No other departments impacted.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue to not have a fee for the peer review of reports/studies where the City does not have in-house expertise	No change	No change	Disadvantage: The City will not be collecting a fee and in most cases will not have the report peer reviewed and will be relying upon the recommendations of the applicant's consultant without the benefit of a peer review. In those cases where the City determines that a peer review is required the City will be paying for the review and will not recoup the cost of the review from the applicant.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

If a peer review fee is not added to the User Fee By-law the City will be not be able to recoup the cost of a peer review if one is required where the expertise does not exist in-house.



Business Case for Service Level Change

Request/Project Name: Converting Pioneer Manor Part-Time Hours to Full-Time Staff Positions

Department: Community Development

Division: Pioneer Manor

I. Executive Summary Overview of Proposal

Pioneer Manor is responsible for the delivery of long-term care to 433 residents. The Home is a 24-hour-a-day, 365-day-a-year operation that uses a variety of staffing and schedule profiles to ensure appropriate staffing coverage. Pioneer Manor received an essentially permanent increase in funding from the Ministry of Health and Long Term Care (MOHLTC) through an increase in the Case Mix Index (CMI) as reported to Council on June 13, 2017 in the Pioneer Manor Operational Report (CC2017-174), and is seeking approval to convert three (3) limited full-time Health Care Aide (HCA) positions into permanent full-time positions, and to convert the 4 part-time HCA positions which were extended from six (6) hour shifts into seven and a half (7.5) hour shifts into permanent positions. This increase will improve the consistency of assignment and schedule for HCAs, which in turn has a social return on investment for both residents and staff. There is also a proposal to convert a contract program coordinator position to a permanent position. The temporary program coordinator position was approved in order to facilitate an increased presence in managerial support and leadership within Pioneer Manor.

Service Level Impact

This increase in staffing and the conversion of part-time shifts to full-time will be a start at improving the staffing challenges currently faced at Pioneer Manor. There will be an improvement in the staffing ratios between full and part-time staff. Current best practice has a staffing ratio of 70% full-time and 30% part-time. With the addition of these new hours, Pioneer Manor would see an increase in our staffing ratio to 63% full-time and 37% part-time. This would help in retaining qualified staff. Pioneer Manor is currently experiencing a 30% attrition rate with our part-time staff and a 7% attrition rate with our full-time staff. Hiring more full-time staff will reduce attrition, while decreasing workload and increasing consistency of assignment for residents. In addition a permanent program coordinator will aid in the leading and supervising of all staff responsible in the delivery of health care at Pioneer Manor and will be responsible for the development and implementation of all processes associated with meeting the regulatory requirements defined in the Long Term Care Act.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Health Care Aides	102 full-time, 133 part-time, total of 235
Program Coordinator	There are currently 4 permanent and 1 contract program coordinators

Drivers for Proposed Course of Action

Leverage the funding increase by the MOHLTC to enhance the care being provided to residents, while also improving the working conditions for staff, by increasing the consistency of assignment and work schedule. This in turn provides the framework to build better relationships between residents, family, and staff. This staffing enhancement increases the ratio of full-time staff to residents, which in turn leads to a lower turnover of part-time staff and provides a more consistent staff to resident relationship. As outlined in the June 13, 2017 report to Council, Pioneer Manor, after having completed an internal operational review, has determined there is an immediate need for an additional Program Coordinator (PC) to directly assist the Manger of Resident Care (MORC). This extra position will augment the current leadership team, and allow for the consolidation of certain processes, such as policy review, coordinating investigations, and education, thereby allowing the current PCs to focus on direct supervision. Recently, Pioneer Manor increased non-union supervision after regular business hours and during day shift on weekends. Adding a fifth PC will support this increase in supervision, help minimize risk as it pertains to legislative requirements, and allow increased presence to address staffing issues.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in Project		

Recommendation (How/Why)

This business case is to increase the City's FTE complement by 8 by converting 13,650 HCA part time hours to permanent FTE's and converting a contract Program Coordinator (1827 PT hrs) to permanent with no tax levy impact.

Urgency

Pioneer Manor has been consistently working short for the past couple of years, as described in the report submitted to Council CC2017-174 on June 13, 2017. Recently, in the spring of 2017, Pioneer Manor received Director Referral orders from the MOHLTC, specific to staffing patterns and the level of staffing required to meet Pioneer Manor's obligations under the Long Term Care Homes Act. The conversion of these hours is the first step in mitigating the current staffing challenges faced by Pioneer Manor. An additional permanent program coordinator will support the change with increased supervision after business hours and on weekends and allow for better coverage during peak vacation time. This adds support for the Manager of Resident Care (MORC) by the consolidation of certain processes, such as policy review, coordinating investigations, and education, thereby allowing the current PCs to focus on direct delivery of supervision.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in relation to achieving service excellence and staff satisfaction.

IV. Impact Analysis

Qualitative Implications

The effect would be immediate. Residents, family, and staff all want consistency of assignment and work schedule. Staff would see additional full-time positions, which would add stability to the schedule, and result in less attrition. Also, the increase from a six (6) hour shift to a seven and a half (7.5) hour shift is much more desirable for staff. This would further reduce challenges associated with filling open shifts, which in turn reduce the issue of working short. There would be an immediate social return on investment for both staff and residents. Increasing the number of hours a supervisor is in the building by 1560 and lowering the number of staff each PC is assigned from 86:1 to 66:1.

Quantifiable Implications - Revenue & Expenditures

Fully Funded: Financial implications are related to the vacation, sick time, and benefits for conversion to permanent full-time positions (as the salary is already budgeted for in the part-time hours), as well as an increase in floor hours of 2190 hours/year. It is estimated to cost \$193,000 for these HCA changes and \$147,000 for a program coordinator, of which 100% would be covered through the increase in the operating grant with the MOHLTC, due to the case mix index funding increase of \$365,252 for 2018.



Operating Revenues - Incremental								
Detail								
Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures - Incremental								
Detail								
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
HCA Salaries	On-Going	Grant	\$ 135,100					
HCA Benefits	On-Going	Grant	\$ 57,900					
PC Salaries	On-Going		\$ 102,900					
PC Benefits	On-Going		\$ 44,100					
PT Wages	On-Going		\$ (340,000)					
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE Table								
Detail								
Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Health Care Aides	PM	On-Going	Full Time	7				
Health Care Aides	PM	On-Going	Part Time	(13,650)				
Program Coordinator	PM	On-Going	Full Time	1				
Program Coordinator	PM	On-Going	Part Time	(1,827)				
		Full Time		8	-	-	-	-
		Part Time		(15,477)	-	-	-	-
Net Impact			2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
On-Going			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Implementation (Likelihood; list any assumptions, constraints)								
<p>Implementation would be immediate. As outlined in the June 13, 2017, report CC2017-174, Pioneer Manor has already temporarily increased the staffing of four (4) Health Care Aide shifts from six (6) hours to seven and a half (7.5) hours and hired a contract program coordinator. Moving forward, this would become a permanent rotation on the schedule. Additionally, we would immediately move forward on the hiring of three (3) limited HCA positions, and make them permanent full-time.</p>								
Consequences (What would be the negative results or drawbacks)								
<p>The negative consequences of not approving this business case would be not leveraging the funding increase from the MOHLTC. Furthermore, the lack of consistency of schedule and assignment hurt both the residents and staff. Pioneer Manor would continue to have high attrition rates and turnover with our part-time staff, further driving the cost of recruitment, orientation, and retention, as well as the ongoing issue of working short. Pioneer Manor has a real need for more direct supervision and leadership with the daily delivery of resident care. The current structure of only four (4) Program Coordinators (PC) is risky and problematic. The leadership team is stretched too thin, and there are gaps in coordination, implementation, and regulatory compliance as mandated by the Long Term Care Act. There is an absolute need for this fully funded position. Offloading some of the shared responsibilities of the 4 PCs to a single point of contact (fifth PC) will free up supervisory time for the current PCs, and allow them to focus more directly on the needs of residents and staff.</p>								
Dependencies/Synergies (Does the proposal depend on any other projects)								
<p>This business case is not related to any other proposals or business changes.</p>								
Capacity Impacts (Is there enough capacity? Are other departments impacted?)								
<p>N/A</p>								

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Floor hours were added by Council as Part time - the increase in hours will remain as part time hours			

VI. Risks

Risks (What are the risks of not implementing this change?)

Continuation of current practices will make it more challenging to change the working short and workload issues. Failure to improve staffing will result in a direct impact to both residents and staff. It is expected that the MOHLTC will be following up on their Director’s Orders issued in March 2017 specific to staffing, to ensure the appropriate actions have been taken to mitigate any future occurrence. This is a fully funded position with no increase to the municipal tax levy. This position would allow for the reorganization of current workload for the four (4) Program Coordinators (PC). Also, with this addition of another PC, Pioneer Manor would be able to consolidate certain business functions with a specific PC, and offload some responsibilities from the other 4 PCs, thereby increasing frontline supervision and leadership.



Business Case for Service Level Change

Request/Project Name: LEL Custodial Part Time Staff Conversion

Department: Community Safety

Division: Strategic & Business Services

I. Executive Summary Overview of Proposal

This business case represents the conversion of two (2) regular part-time custodial positions into one (1) permanent full-time position. Although this option would be the same cost it does save a significant amount of staff time that is required for recruitment of part-time custodians due to staff turnover. On average, the Service conducts four (4) or (5) part-time custodial recruitments each year due to staff turnover or to fill positions where a part-time custodian has accepted a temporary full-time position in another department with the City of Greater Sudbury (CGS).

Service Level Impact

Since the part-time custodial positions are entry level positions within the City's work force, the service is experiencing a great deal of turnover as individuals use these positions as a starting point in furthering their careers. In order to reduce staff turnover and to provide stability and consistency in the maintenance and custodial services provided at the Lionel E. Lalonde Centre, the Service is requesting to covert two part-time custodial positions into one full-time position.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Custodial & Maintenance Services	The Lionel E. Lalonde Emergency and Protective Services Centre is a 136,000 square foot facility that houses a Fitness Centre, Police Services, Fire Services, Paramedic Services, Emergency Management and the Emergency Operational Centre. A number of the services operate on a 24/7 basis and there are approximately 275 City staff members that report to this location. The Centre is also, an all-inclusive, training and meeting facility that features (10) meeting/classrooms, (24) dorm rooms, a workout centre, a full size gymnasium, (2) fully functional kitchens and a cafeteria. The Centre provides meeting, conference and training services to over (65) businesses, community groups and City departments and annually generates over \$250,000 in gross revenue. There are three (3) full-time and seven (7) part-time custodial staff that are responsible for all of the cleaning, maintenance and grounds keeping in and around the Centre on a 24/7, 365 basis. This includes cleaning the entire facility, maintaining and waxing floors, painting, minor repairs and maintenance and grounds maintenance such as snow removal and grass cutting.

Drivers for Proposed Course of Action

Reducing the reliance on part-time staff will add stability into the custodial staffing rotation and significantly improve staff turnover. A reduction in staff turnover will provide a more consistent delivery of custodial and maintenance services for the clients, tenants and staff that utilize the Lionel E. Lalonde Centre.

Although the conversion of two (2) part-time custodial positions into one (1) full-time custodial position will not eliminate staff turnover, it will certainly reduce the number of recruitments required in a given year. Each recruitment requires shortlisting candidates, interviewing, testing, completing the hiring process and human resources requirements, facility and health & safety orientation, and candidate training. Based on the average number of recruitments undertaken each year, staff spend approximately 440 hours recruiting part-time custodial staff at a cost of \$12,900.

If staff turnover can be minimized, through this option, then the hours currently dedicated to recruitment can be allocated to other operational needs.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

This business case represents the conversion of two (2) regular part-time custodial positions into one (1) permanent full-time custodial position. Although this option is basically the same cost it does save a significant amount of staff time that is required for recruitment of part-time custodians due to staff turnover.

Reducing the reliance on part-time staff will add stability into the custodial staffing rotation and significantly improve staff turnover. A reduction in staff turnover will provide a more consistent delivery of custodial and maintenance services for the clients, tenants and staff that utilize the Lionel E. Lalonde Centre.

Urgency

Reducing the reliance on part-time staff can minimize staff turnover, add stability into the custodial staffing rotation and the hours currently dedicated to recruitment can be allocated to other operational needs.

How does this align with Council's Strategic Plan?

This aligns with Council's Strategic Plan by encouraging innovation, continuous improvement and creativity.

IV. Impact Analysis

Qualitative Implications

On average, the Service conducts four (4) or (5) part-time custodial recruitments each year due to staff turnover or to fill positions where a part-time custodian has accepted a temporary full-time position in another department with the City of Greater Sudbury (CGS). Based on the average number of recruitments undertaken each year, staff can spend approximately 440 hours recruiting part-time custodial staff at a cost of \$12,900. By minimizing staff turnover, the hours currently dedicated to recruitment can be used to support other operational needs.

Quantifiable Implications - Revenue & Expenditures

This business case represents a no financial impact to the budget through the conversion of two (2) regular part-time custodial positions into one (1) permanent full-time custodial position. One full-time custodian working 84 hours bi-weekly with a 30% benefit rate costs \$59,000 per annum. Two (2) part-time custodians working 48 hours bi-weekly with a 12% benefit rate plus an additional costs for uniforms and materials total \$59,000 per year.



Operating Revenues - Incremental								
<i>Detail</i>								
Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures - Incremental								
<i>Detail</i>								
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Salaries - Full Time	On-Going	Tax Levy	\$ 45,427					
Wages - Part Time	On-Going	Tax Levy	\$ (51,916)					
Benefits	On-Going	Tax Levy	\$ 7,532					
Uniforms	On-Going	Tax Levy	\$ (543)					
Materials	On-Going	Tax Levy	\$ (500)					
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE Table								
<i>Detail</i>								
Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Custodian	OW	On-Going	Full Time	1				
Custodian	OW	On-Going	Part Time	(2,496)				
		Full Time		1	\$ -	\$ -	\$ -	\$ -
		Part Time		(2,496)	\$ -	\$ -	\$ -	\$ -
		Net Impact		2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
		On-Going		\$ -				
		One-Time		\$ -				
		Total		\$ -				
Implementation (Likelihood; list any assumptions, constraints)								
This assumes that it will be much easier to recruit and maintain full-time staff and that future staff turnover will be reduced.								
Consequences (What would be the negative results or drawbacks)								
None								
Dependencies/Synergies (Does the proposal depend on any other projects)								
None								
Capacity Impacts (Is there enough capacity? Are other departments impacted?)								
None								

V. Alternatives			
Alternatives Considered			
Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks
Risks (What are the risks of not implementing this change?)

None



Business Case for Service Level Change

Request/Project Name: Hiring of in-house physiotherapists at Pioneer Manor

Department: Community Development

Division: Long Term Care

I. Executive Summary

Overview of Proposal

Since 2006, Pioneer Manor has contracted its physiotherapy services to the residents of Pioneer Manor with the initiation of the Ministry of Health & Long-Term Care's Physiotherapy in Long-Term Care Homes strategy. Initially services were provided with a direct OHIP billing funding model however, in 2013 the funding model was changed to that of a fixed funding model. Currently Pioneer Manor has a contract to provide its physiotherapy services that is set to expire December 31, 2017. Physiotherapy services are 100% funded by the Province through the Ministry of Health & Long Term Care.

Service Level Impact

The new 1.6 FTE positions (1 full-time position, plus 1,092 part-time hours) proposed in this business case would maintain the current level of service with improved efficiencies, retention, consistency in care and potentially skill level.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Physiotherapy services	Currently Pioneer Manor contracts two full-time physiotherapists (PTs) @ 72.5 hrs/week and 4 physiotherapist assistants (PTAs) @ 137 hrs/week.

Drivers for Proposed Course of Action

The use of contracted services has proven to have some challenges including; the inability to personally screen and select professional staff with the skill level desired for a facility with such high demands and caseloads. Frequent turnover and staff retention challenges as well as limited ability to control vacation leave, absences and flexed schedules pose further challenges. In the last year, there has been a turnover of 8 physiotherapist assistants and 1 physiotherapist. Rapid turnover poses potential risk to the residents due to lack of familiarity of routine, policies and resident treatment programs. Inefficiencies exist with frequent need to retrain and orient before flowing independently and skillfully within the Home. Lack of previous experience in a Long Term Care setting in the professional staff is labour intensive, inefficient and again poses some risk while learning "on the job" in such a demanding environment. In the last year from August 22, 2016 - August 22, 2017, there were 127 new admissions requiring physiotherapy assessment and an approximate 1000 referrals in the same time. Approximately 45-50% of the 433 residents at Pioneer Manor are on a physiotherapy program at any given time.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
Change to fees (unit price)		Change to revenues (volume change)
Investment in Project		

Recommendation (How/Why)

This business case is to increase the City's FTE complement by one 1.6 FTE. With a full review of the current funding provided in total from the MOHLTC, it is recommended that the hiring -in-house of the professional staff (physiotherapists) would improve stability, retention and quality of service. Combined with engaging in a new contract for non-professional staff (physiotherapist assistants), the potential exists to offer enhanced wages which is further anticipated to support retention and work satisfaction. The estimated cost (salaries and benefits) for this position would be approximately \$175,000 per year compared to the \$207,000 with current service provider. With the current funding allotment from the MOHLTC, costs would be excessive to also hire the support staff but using the above model, there is potential to increase the PTA hours or offer a higher wage to improve retention.

Urgency

Hiring process must be complete with physiotherapists ready to work as well as a new contract secured with successful bidder for support staff by January 2018.

How does this align with Council's Strategic Plan?

This report relates to operational matters and would align with Council's Strategic Plan in relation to achieve service delivery excellence.

IV. Impact Analysis

Qualitative Implications

With this proposal there is anticipated improvement in physiotherapy service delivery to the residents at Pioneer Manor through the hiring of permanent staff with the appropriate skill set to meet the high demands of the Home while providing consistency and continuity to care and improving efficiencies. There is no impact financially on the City of Greater Sudbury as physiotherapy is 100% funded by the Ministry of Health and Long Term Care (MOHLTC). Good and consistent delivery of services also ensure maximum contribution to the Case Mix Index (CMI) on which MOHLTC funding allowances are based. Continuing to contract the support staff (PTAs) ensure that we remain within budget while seizing the opportunity to save funds by hiring the physiotherapy staff and enhance wages to the support staff with the hope of also improving retention rate.

Quantifiable Implications - Revenue & Expenditures

Financial implications are related to the salary and benefits for one (1) full time equivalent (FTE) permanent position and salary for a .6 FTE part time position. It has been estimated to cost \$175,000 for salaries and benefits of which 100% would be covered through ongoing funding from the Ministry of Health and Long Term Care (MOHLTC).

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Physiotherapist contract cost	On-Going		\$ (344,668)				
FT Salaries	On-Going		\$ 83,987				
PT Wages	On-Going		\$ 50,392				
Benefits	On-Going		\$ 40,379				
Contract Services	On-Going		\$ 169,910				
	On-Going		\$ 0	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Physiotherapist - FT	NONU	On-Going	Full Time	1				
Physiotherapist - PT	NONU	On-Going	Part Time	1,092				
		Full Time		1	-	-	-	-
		Part Time		1,092	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 0	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 0	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

By hiring the appropriate candidates, Physiotherapy Services should be able to more efficiently, consistently and effectively deliver service to the residents at Pioneer Manor. A constraint may be the ability to recruit appropriate candidates to the positions.

Consequences *(What would be the negative results or drawbacks)*

The negative consequences of not approving this business case would be the continuation of contracting all of physiotherapy services with continued frequency of staff turnover, lack of continuity, increased risk to residents and Home with lack of familiarity of policies and processes and inefficiencies due to repeated re-training of staff.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This business case is not related to any other proposals or business changes.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Other disciplines as well as residents within the Home are impacted by lack of continuity of care and consistency of staffing.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Alternative is to remain status quo with Physiotherapy services contracted out.			High turnover of staff under existing contract which creates lack of continuity of care for residents.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Frequent turnover of physiotherapy staff affects the ability to build rapport and trust with the residents and impairs good communication with other staff within the Home. Current contracted staff are facing burn-out due to repeated coverage of co-workers who are absent in order to ensure contract hours of service are met.



Business Case for Service Level Change

Request/Project Name: Hydraulic Modeler / Analyst

Department: Growth and Infrastructure **Division:** Water Wastewater Services

I. Executive Summary

Overview of Proposal

The City of Greater Sudbury has over 900km of watermains and 900km of sanitary sewers. The hydraulic operations and planning for these linear systems requires in-depth analysis utilizing computer models. Historically the hydraulic modeling data and analysis was maintained by CGS staff. There were two full time modelers (one for water and one for wastewater), who moved on to other roles. Over the past 2 years, as a temporary solution, the models have been maintained and utilized for analysis by WSP, the Engineering consulting firm that was retained to complete the WWW Master Plan. As the Master Plan is currently being finalized, the responsibility for the hydraulic models needs to be reviewed. In addition, the City is currently heavily dependent on students to maintain the WWW asset data, as well as review the status of operational and condition assessments. The next level of maturity of the asset database requires a more sophisticated review than the students can provide. There is a significant opportunity to integrate this type of work into a hydraulic modeler position as the City moves both the Cityworks and Asset Management strategy forward.

Service Level Impact

The results of the hydraulic models are used for system capacity analysis, both for Capital planning and Development proposals. Typically, the capacity requests are time sensitive and having a consultant be responsible for completing the analysis can result in delayed responses. The models are also valuable to help troubleshoot/optimize the operations of our systems. This benefit would most likely only be realized with in-house analysis, as it is extremely time-sensitive and iterative in nature. As well, the analyst function of this position would direct the improvements and help build & maintain a solid asset database to support the hydraulic models by identifying gaps in the asset information (i.e. condition assessment data). This position would also collaborate with the GIS group to ensure that the mapping data is kept current.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Hydraulic Modeling	Models are not being calibrated. The modeling analysis is being performed by a consultant as requested.
Analyst	Students are being utilized for the maintenance of asset data and reviewing the status of the operational (i.e. Swabbing) and condition assessments (i.e. CCTV) programs. A more sophisticated approach is now required as Cityworks is being utilized.

Drivers for Proposed Course of Action

The contract with the consultant who is currently providing the hydraulic analysis function, is coming to an end in 2017 with the completion of the WWW Master Plan. Either a new service contract must be initiated to retain a consultant to calibrate, maintain and perform the required analyses, or the City should retain an in-house modeler / analyst to perform those, and additional functions. There is a significant opportunity and technical case to integrate this type of work into the WWW Hydraulic Modeler position as the City moves both the Cityworks initiative and the Asset Management Strategy forward.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

This business case is to increase the City's FTE complement by one FTE. The estimated cost (salaries/benefits) for this position are \$94,640. The hydraulic models must be calibrated, maintained and appropriately utilized. The Cityworks and Asset Management initiatives are moving forward. It is recommended that a hydraulic modeler / analyst be retained to take advantage of this opportunity for in-house accountability and responsibility for our core infrastructure.

Urgency

This recommendation is being made for the 2018 budget because the current contract with the Engineering Consultant who is currently providing the hydraulic analysis function is coming to an end. There is significant opportunity to achieve synergies between modeling and data analysis and time is of the essence.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in relation to "Sustainable Infrastructure".

IV. Impact Analysis

Qualitative Implications

Retaining a hydraulic modeler will improve service levels related to development requests, as the timing of responses will be significantly reduced with the priorities of in-house staff not being dictated by other clients. The calibration of the hydraulic models will be coordinated by this position to ensure that the information is as current as possible, reducing risk associated with incorrect data. The opportunity to integrate the knowledge and capability of this modeler with the hydraulic models and the asset databases will improve the overall quality of both systems.

Quantifiable Implications - Revenue & Expenditures

The costs associated with retaining a consultant to maintain and utilize the models, and complete analyses for development requests will be better invested in data management and in-house talent. Financial implications relate to salaries and benefits (indicated below), as well as reduction in consulting fees. The per year consulting fees for development capacity requests is approximately \$15,000/yr. The consulting fees to properly calibrate, maintain and complete general analyses would be approximately \$165,000/yr. If approved, the additional permanent operating costs would be offset by a corresponding reduction in the contribution to water and wastewater capital to maintain the proposed overall water wastewater increase to 7.4% as identified in the most recent Water Wastewater Long Term Financial Plan.

If approved, staff will provide Council with a list of projects that will be cancelled for 2018.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	User Fees	\$ 72,800				
Benefits	On-Going	User Fees	\$ 21,840				
Contribution to Capital	On-Going	User Fees	\$ (94,640)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Hydraulic Modeler	IW	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

It is very likely that these benefits will be delivered, within one month of the implementation of the role. The City formerly had hydraulic modelers in-house and the benefits were evident. Since the in-house resources moved on to other roles, the negative impacts have been apparent. This position would report to the W/WW Operations Engineer and there are additional supervisory staff available to support the modeling process immediately. The assumptions are that there will be qualified candidates who will apply for the position. The constraints will be office space for the position.

Consequences *(What would be the negative results or drawbacks)*

As we are requesting only 1 FTE for the maintenance and use of both hydraulic models, the employee will be fully utilized. This employee will have specialized skills and when this employee is out of the office (i.e.. Vacation / sick), there will be no staff available to perform their duties in their absence.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This proposal is directly related to the WWW proposal for "Implementation of the Recommendations of the WWW Master Plan / Asset Management Plan". This position would play a key role in that project. This proposal is also directly related to the implementation of Cityworks as well as the corporate Asset Management Planning initiative.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

The engineering and planning / development divisions will be more adequately supported by this proposal. This proposal will require some IT support related to the hydraulic model licensing. WWW Operations will be required to work with this position, but will also benefit from the analysis results.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Retain a consultant on a service contract to be responsible for the hydraulic modelling. Keep the students doing basic maintenance of the asset data and put more onus on the more senior staff for sophisticated analyses.			Advantage: redundancy if modeler is out of the office. Disadvantages: not as much (if any) operational support or asset database integration. Delays in receipt of analysis results. Model calibration not as efficient. Data and talent not in-house.
Retain a permanent hydraulic modeler / analyst to calibrate, maintain and complete analyses for the sanitary sewers and water distribution networks, as well as help build and maintain a solid asset database to support the hydraulic models.			Disadvantage: not redundant if only 1 staff. Advantages: more opportunities for operational synergies. The City would be responsible for calibration and maintenance of its own data. Would draw the most qualified candidate.
Retain 2-year contract employee hydraulic modeler.			Disadvantage: Would not draw the most qualified candidate. Would have a short-term, time limited scope of work. Not redundant if only 1 staff. Advantages: more opportunities for operational synergies. The City would be responsible for calibration and maintenance of its own data.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The risks of not implementing this change are that the hydraulic models will not be calibrated by the current consultant. The results of the models may therefore not be correct until calibration has occurred. There may continue to be delays with the results for development applications. The benefit of operational optimization will most likely not be realized. The synergies between hydraulic modeling and data management will not be realized.

Business Case for Service Level Change

Request/Project Name: Conversion of two Part Time Purchasing Assistants into one Full Time Purchasing Assistant

Department: Corporate Services

Division: Financial Services

I. Executive Summary Overview of Proposal

It is proposed to convert two permanent part time Purchasing Assistant positions into one full time permanent Purchasing Assistant position within the Purchasing Section of Finance. The full time permanent position shall ensure continuity and consistency of service levels.

Service Level Impact

The Purchasing Assistant position provides corporate-wide support and administration of the Purchasing Card (PCard) program to the City departments, Police and Airport. This position also administers the centralized repository of all City's multi-year contracts in PeopleSoft, including: monitoring the expiry dates of contracts, maintaining electronic records of multi-year contracts and Standing Offer Agreements and proactively communicating contract status for renewals and extensions to the Authorized Persons. Consistent service levels are integral to ensuring uninterrupted PCard services and protecting the City from various risks associated with expired, untendered multi-year contracts and non-compliance with the Purchasing By-Law. The full time permanent position arrangement shall ensure continuity and consistency of the above services. In addition the Finance business plan for 2018 includes the implementation of a new eTendering portal which will require consistent administration by Purchasing.

- Over 390 multi-year operating contracts (2016) are administered in the PeopleSoft.
- Over \$4.7 million in purchase transactions (2016) are administered through the Purchasing Card program.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
PCard program administration	Over \$4.7 million in purchase transactions (2016). Corporate-wide support and administration of the Purchasing Card program to the City departments, Police and Airport.
Administration of multi-year contracts in PeopleSoft	Over 390 multi-year operating contracts are administered in the PeopleSoft. Administration of the centralized repository of all City's multi-year contracts in PeopleSoft, including: monitoring the expiry dates of contracts, maintaining electronic records of multi-year contracts and Standing Offer Agreements and proactively communicating contract status for renewals and extensions to the Authorized Persons.
Administration of the Tenders portal	Responsible for the City's public tenders portal providing timely and accurate information to the public about bidding opportunities and results, the related Vendors database and Vendor registration portal. Purchasing conducted over 150 publicly advertised Tenders, RFPs, Supplier Prequalifications for projects valued at over \$120 million (2016) including the public advertising and closing of all Engineering Division's tenders (over 80 tenders in 2016). In 2018 the implementation of a new eTendering portal will require a more consistent resource in Purchasing to manage the portal.

Drivers for Proposed Course of Action

Since 2014, significant efforts have been undertaken to improve the service levels of Purchasing, including streamlining of procurement operations and implementation of the Auditor General's recommendations from the procurement process review of 2014. With more efficient staff allocation and change in job duties, we were able to convert an existing Purchasing Clerk to a Purchasing Assistant to provide shared administration of PCards (task previously resided with Purchasing Coordinators). This change enables the Purchasing Coordinators to allocate more time to core procurement activities and reduce turnaround times. The implementation of the PeopleSoft Contracting module functionality for multi-year contracts added the responsibility for administering the centralized repository of multi-year contracts in PeopleSoft and proactive notifications to the Authorized Persons of expiration/renewals. These duties reside with Purchasing Assistant position. The Purchasing Assistant position has been subject to recent turnover. The scope of the Purchasing Assistant job requires extensive training to familiarize with all aspects of the job as well as continuity and consistency of service levels. A full time permanent position should ensure continuity and consistency of service required for this function and attract more qualified candidates internally and/or externally.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

Change to base operating budget	X	Change to base FTE allocation
Change to fees (unit price)		Change to revenues (volume change)
Investment in Project		

Recommendation (How/Why)

It is proposed to convert two permanent part time Purchasing Assistant positions into one full time permanent Purchasing Assistant position within the Purchasing Section of Finance. The full time permanent position shall ensure continuity and consistency of service levels and attract more qualified candidates internally and/or externally.

Urgency

The scope of the Purchasing Assistant job requires an extensive training to familiarize with all aspects of the job as well as continuity and consistency of service levels. Full time permanent position should ensure continuity and consistency of service required for this function and attract more qualified candidates internally and/or externally. The duties of this job are critical to the integrity of all City's procurements. Adequate procurement administration service levels are integral to ensuring un-interrupted PCard services and protecting the City from various risks associated with expired, untendered multi-year contracts and non-compliance with the Purchasing By-Law. The successful implementation of a new eTendering portal in 2018 increases the urgency of this requested change.

How does this align with Council's Strategic Plan?

This proposal is aligned with the following pillar of Council's Strategic Plan – Responsive, Fiscally Prudent, Open Government, Priority A: Focus on Openness, Transparency and Accountability in Everything We Do.

IV. Impact Analysis

Qualitative Implications

An adequate procurement administration service levels are integral to ensuring effective, transparent and economical expenditure of public funds in City's procurements. Changing the Purchasing Assistant position from two part time to one full time will enable Purchasing to achieve those objectives by ensuring consistency and continuity of service levels with respect to the corporate Purchasing Card program and the City's multi-year contracts, standing offer agreements and new eTendering portal.

Quantifiable Implications - Revenue & Expenditures

The FTE implications are listed in the table below and are zero-cost to the department.



Operating Revenues - Incremental								
<i>Detail</i>								
Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures - Incremental								
<i>Detail</i>								
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Salaries - Full Time	On-Going		\$ 45,597					
Benefits	On-Going		\$ 8,983					
Wages - PT	On-Going		\$ (54,580)					
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE Table								
<i>Detail</i>								
Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Purchasing Assistant	IW	On-Going	Full Time	1				
Purchasing Assistant	IW	On-Going	Part Time	(2,020)				
		Full Time		1	-	-	-	-
		Part Time		(2,020)	-	-	-	-
		Net Impact		2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ -				
Implementation (Likelihood; list any assumptions, constraints)								
<p>The positions are currently vacant. The hiring process for two part time Purchasing Assistants has not been completed yet and there was a lack of qualified internal and external candidates. Should this proposal be approved, there would be a window of opportunity to advertise the full time position as soon as possible and attract more qualified candidates internally and/or externally.</p>								
Consequences (What would be the negative results or drawbacks)								
None								
Dependencies/Synergies (Does the proposal depend on any other projects)								
None								
Capacity Impacts (Is there enough capacity? Are other departments impacted?)								
N/A								

V. Alternatives			
Alternatives Considered			
Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Proceed with two part time positions			Part time positions are prone to turnover and turnover impacts service levels and makes the improvement to an eTendering platform problematic.

VI. Risks
Risks (What are the risks of not implementing this change?)
None



Business Case for Service Level Change

Request/Project Name: Administrative staffing to support expanded Children Services role

Department: Community Development

Division: Children and Citizen Services

I. Executive Summary

Overview of Proposal

New provincial and federal funding is being allocated to municipalities to expand access to licensed child care. In the CGS, this will result in the creation of new child care spaces, policy changes and an increased demand in fee subsidies. Children Services is also responsible for provincially-funded projects (Healthy Kids Community Challenge and Local Poverty Reduction Fund).

Service Level Impact

There is a current and projected increase in administrative responsibilities related to the expansion of child care spaces and the management of external projects, and the various systems that support this work. There has been a heavier workload for the Children Services Planner and the Manager, Children Services as a result. In 2016, the position of Coordinator, Resource Management was eliminated, and all related administrative responsibilities were transferred to the Manager, Children Services. With the increased responsibilities associated with externally-funded projects, and the provincial expansion plans for licensed child care, the workload cannot be addressed by one position only. A Coordinator of Administrative Resources would assume the responsibilities of managing the clerical support staff; managing and administering all systems (Ontario Child Care Management System, Child Care Registry) and social media content and strategy (websites, Facebook); overseeing the physical space and technical requirements for staff; overseeing Health and Safety and Accessibility training and other requirements for staff.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Children Services administration	Current 1.0 FTE Manager, Children Services

Drivers for Proposed Course of Action

Required to meet provincial expectations of expanding access to licensed child care, while providing a quality service to families and children. With an increase in provincial funding, there is now an opportunity to fund the ongoing administrative costs required to support our mandate to the province.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

Change to base operating budget	X	Change to base FTE allocation
Change to fees (unit price)		Change to revenues (volume change)
Investment in Project		

Recommendation (How/Why)

Requesting: New 1.0 FTE permanent full-time Coordinator of Administrative Resources position. The total funding (2018) required for this staffing increase would be approximately \$100,000 which is within our 10% administration allocation allowed by the province, and 100% funded by the province. There is no impact on the municipal levy.

Urgency

Within the new provincial and federal funding of approximately \$2.5m (2017), the City is entitled to allocate up to 10% for administrative costs. If this funding is not used for administrative costs, it must be applied to our core services (fee subsidies, operating grants...) or returned to the Province. We expect that our operating costs for our core services will be sufficiently funded with the remainder of this funding increase, and will not require the full \$2.5m allocation. As such, we need to offset our administrative expenditures accordingly to fully maximize the allocation provided to us. Annual provincial funding allocations to the City are expected to be maintained and/or increased to achieve the Province's goal of increasing access to licensed child care spaces for 100,000 over 5 years.

How does this align with Council's Strategic Plan?

This report supports the Strategic Plan adopted by the City of Greater Sudbury, as it aligns with the Quality of Life and Place pillar, within the priority: Create programs and services designed to improve the health and well-being of our youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

This staffing increase will support the completion and management of current projects which may be delayed due to insufficient staffing levels. The community engagement aspect of the service system management role will be more fully realized as current workload pressures do not permit adequate time to develop and maintain this important responsibility. Policy development and revisions impacting child care fee subsidy eligibility have been delayed due to workload pressures.

Quantifiable Implications - Revenue & Expenditures

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going		\$ 77,380				
Benefits	On-Going		\$ 23,515				
Purchased Services	On-Going		\$ (100,895)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Coordinator of Administrative Resources	NONU	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Several projects are pending or delayed due to workload constraints. An increase in staffing will immediately address some of those delays, and the shift in responsibility will allow the Manager and the Children Services Planner to focus on their own core job functions, some of which have not been addressed in some time.

Consequences *(What would be the negative results or drawbacks)*

None

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

N/A

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The Manager's time is not currently being utilized in an efficient manner due to the lack of administrative support. Similarly, the Children Services Planner has been assigned to special projects, thereby reducing her ability to meet the responsibilities of her regular job description. These challenges impact the Section's ability to meet our Provincial mandate with respect to the service system management of the early years and child care systems.



Business Case for Service Level Change

Request/Project Name: Administrative staffing to support OEYCFCs

Department: Community Development

Division: Children and Citizen Services

I. Executive Summary

Overview of Proposal

The program management of Ontario Early Years Child and Family Centres (OEYCFCs) is fully transitioning to municipalities on January 2018. This represents 14 former Best Start Hubs, with a combined budget of \$3.3m. As the service system manager, the City may use up to 10% of this funding for system management and program administration. These enhanced responsibilities include the management of the local delivery of mandatory core services of five non-profit agencies operating 14 individual sites, and numerous outreach programs. Additional staffing is required to meet our provincial mandate (100% provincial-funded).

Service Level Impact

The OEYCFC expanded responsibility has created some administrative support pressures which could be addressed by increasing clerical hours of our part-time staff. There is also an expectation of monitoring and ensuring program quality within these OEYCFCs, as well as providing professional development to program staff. This staffing increase will ensure that all OEYCFCs are supported in their mandate to provide core services to families and children.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Administration of OEYCFC	Current 1.0 FTE Program Coordinator position only. Overseeing provision of mandatory core services and contract management.

Drivers for Proposed Course of Action

Required to meet provincial expectations of transition of Best Start hubs to OEYCFCs. Transition process is recognized by the MEDU as continuing well into 2018. Will be required to report on 18 financial and service data elements to MEDU annually. With an increase in provincial funding, there is now an opportunity to fund ongoing administrative costs required to support our mandate to the province.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

Requesting: Increase of part-time Client Services Clerk hours to 1.0 FTE permanent full-time; new 1.0 FTE permanent full-time Program Quality Coordinator position. The total funding (2018) required for these staffing increases would be approximately \$100,000 which is within our 10% administration allocation allowed by the province, and 100% funded by the province. There is no impact on the municipal levy.

Urgency

Provincial funding allocations to support the operating budgets of the OEYCFCs must be determined and incorporated within individual funding agreements with the five agencies. Administrative allocations to support City expenditures for its system management responsibilities must be established prior to individual funding agreements, as all provincial funding must be allocated within the year. As the City can allocate up to 10% of the provincial funding for administration, the balance of the funding will be distributed for operational purposes to the five agencies. This must be determined prior to January 2018.

How does this align with Council's Strategic Plan?

This report supports the Strategic Plan adopted by the City of Greater Sudbury, as it aligns with the Quality of Life and Place pillar, within the priority: Create programs and services designed to improve the health and well-being of our youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

These staffing increases will ensure that the transition process from Best Start hubs to OEYCFCs is completed in an efficient and thoughtful manner, incorporating our community, partners and families' needs in the process. Neighbourhoods will be better served as hub locations and outreach programs are redistributed. OEYCFC staff will receive ongoing professional development, and program quality will be evaluated, ensuring that families and children receive the highest quality service that meets their needs.

Quantifiable Implications - Revenue & Expenditures

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going		\$ 104,025				
Benefits	On-Going		\$ 30,442				
Salaries PT	On-Going		\$ (33,860)				
Purchased Services	On-Going		\$ (100,607)				
	On-Going			\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Program Quality Coordinator	IW	On-Going	Full Time	1				
Client Services Clerk	IW	On-Going	Full Time	1				
Client Services Clerk	IW	On-Going	Part Time	(1,300)				
		Full Time		2	-	-	-	-
		Part Time		(1,300)	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

There has been a significant amount of work done since the fall 2016 towards the transition of Best Start hubs to OEYCFCs. It represents a large part of the early years system within our community, and is supported by all agencies involved. There is a provincial requirement to continue this transition and support/maintain the new system from 2018 onward as this is part of the 2018 service agreement with the MEDU.

Consequences *(What would be the negative results or drawbacks)*

If we are unable to complete the work required for the full transition of the Best Start hubs to the OEYCFCs, our service data requirements may be impacted, which could result in a recovery of provincial funding.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

N/A

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*



Business Case for Service Level Change

Request/Project Name: Project Manager II - Water & Wastewater Facilities

Department: Growth and Infrastructure

Division: Water & Wastewater Services

I. Executive Summary

Overview of Proposal

Since 2008 the combined capital envelope for Water & Wastewater (W&WW) Services has increased by approximately \$12 million. Over the next several years, the capital construction program will see significant funding increases. This increase is partly due to Council's commitment to address Infrastructure needs, partly due to commitments from senior levels of government and partly due to the recommendations of the W&WW Infrastructure Master Plan and Asset Management Plan. There are over 130 facilities, varying in age and condition. They are, and will be, requiring a significant amount of capital funding to maintain them and to meet the demands of the changing regulatory environment. These projects are presently being delivered by two capital works engineers with some support from Engineering Services. The various projects include environmental assessments, condition assessments, feasibility studies, inspection and rehabilitation contracts, design and construction contracts. Many of the projects use consultant engineering services due to their complexity. All the projects require project management services. This proposal involves retaining a full-time permanent project manager funded from existing capital budget allocations, to address the significant increase in workload to deliver W&WW Services capital program effectively, efficiently and within designated timeframes suitable for the complexity of the project.

Service Level Impact

This Business case, if approved, will allow the City to more effectively and efficiently deliver the W&WW capital works program for its' numerous facilities, and to maximize investments from senior levels of government within stipulated time frames. The service impact can be recognized in the successful and timely delivery of the capital program satisfying the stated objectives of each capital initiative.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Water & Wastewater Capital	The current capital program provides approximately \$32 million in base capital envelope funding for water and wastewater infrastructure. This is, approximately, a \$12 million increase in capital funding since 2008. This current level of project delivery for W&WW facilities projects is managed in whole or in part by two Water & Wastewater Services capital works engineers with support from the Engineering Services Division. The current level of projects is taxing the capacity of the capital works engineers to effectively and efficiently deliver projects and manage the required external resources in a timely fashion. With the substantial increase in capital funding the W&WW engineering compliment has not increased to the level required to manage the additional capital funding.

Drivers for Proposed Course of Action

The W&WW Infrastructure Master Plan, the W&WW Asset Management Plan, the Regulatory Environment, and the aging infrastructure will be placing a significant demands on the delivery of W&WW capital works program. Also, the Federal and Provincial governments have made infrastructure funding a priority and various funding programs have provided the CGS with yearly increases to the capital program. These funding programs have, and will have, very specific time constraints. In addition, all of the capital program initiatives create direct benefit to the community in the way of enhanced service, reduced maintenance of infrastructure, and improved customer experience such as reduced frequency of watermain service interruptions.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended that staff be authorized to use a portion of existing infrastructure capital budget allocations to retain a full-time, permanent project manager for water and wastewater facility projects. The funding would come from water/wastewater capital envelopes. The additional resource is required to ensure delivery of the Water & Wastewater capital program for facilities which will be significantly increased over the next several years.

Urgency

There has been an increase of approximately \$12 million in W&WW capital funding in the last ten years. A significant amount of this increase has gone to facility projects. To effectively and efficiently deliver the present and future levels of funding in a timely fashion, additional resources are required. Also, Senior levels of government are projecting increases in funding to municipalities over the next few years. Most of these funding programs have specific and very near term time constraints. Water & Wastewater Services needs to ensure the resources are available to meet the demands of the capital works program.

How does this align with Council's Strategic Plan?

Greater Together 2015-2018 Corporate Strategic Plan prioritizes investing in sustainable infrastructure and determining an acceptable level of infrastructure services. This Business Case will provide the resources and increase the service level in Water & Wastewater Services to ensure projects are of quality, delivered on time, and on budget.

IV. Impact Analysis

Qualitative Implications

The community will experience improved services from the enhanced infrastructure investments in the way maintaining a high level of reliability, reduced operational maintenance and improved health and safety within and around the various W&WW facilities.

Quantifiable Implications - Revenue & Expenditures

The use of existing capital envelopes for staff resources implies that less of these funds are available for construction. The annual allocation of the funding water/wastewater reserve funds and capital will reflect the staff time spent on sponsored projects each year. If approved, the additional permanent operating costs would be offset by a corresponding reduction in the contribution to water and wastewater capital to maintain the proposed overall water wastewater increase to 7.4% as identified in the most recent Water Wastewater Long Term Financial Plan.

If approved, staff will provide Council with a list of projects that will be cancelled for 2018.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	User Fees	\$ 95,981				
Benefits	On-Going	User Fees	\$ 27,828				
Contribution To Capital	On-Going	User Fees	\$ (123,809)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Project Manager II	NONU	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

If approved in 2018, the additional resources would be in place for the 2018 construction season.

Consequences *(What would be the negative results or drawbacks)*

As previously stated, the main drawback of not approving this business case is the number of projects that can be administered by internal staff. The W&WW Engineering Services is at capacity with the present capital envelope. The start and/or completion of some projects approved in future capital works programs will be delayed.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

As stated above, the current complement capital works engineers in Water & Wastewater Services is at capacity. The delivery of W&WW facilities projects will be impacted.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

W&WW Services capital works engineers will manage the capital program by focusing available resources on projects that are time sensitive, i.e. due to regulatory requirements, imminent failure and projects related to funding programs. Due to limited resources, this will likely result in the incomplete delivery of the capital program within normally expected reasonable time frames.



Business Case for Service Level Change

Request/Project Name: Locate Program Administrator

Department: Growth & Infrastructure

Division: Engineering Services

I. Executive Summary

Overview of Proposal

The position of Locate Program Administrator was created in 2014 due to the creation of One-Call / Locate legislation. A project was created to establish the systems and procedures required for the City to compile with the legislation. This position has been funded by capital money for the past four years. In order to maintain this position, the City must convert to a full time position as all contract extension options have been exhausted.

Service Level Impact

Continue administration of the Locate Program in accordance with the One-Call / Locate legislation. The Administrator is able to clear the majority of One-Call tickets which saves significant operating expenses. The remaining tickets are either dealt with by a contracted Locating service or internal resources. Internal resources are required if there are discrepancies in the as-built information or if there is no as-built information available.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Locate Program Administration	Ensures that all locates of City infrastructure initiated by One-Call are completed in the required legislated time frame.

Drivers for Proposed Course of Action

This position has been filled on a contract basis since its inception. It is recommended this position be converted to a permanent full time position in order to continue the in-house administration of the locate program.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

It is recommended this position be converted to an FTE. To ensure that all locates of City infrastructure initiated by One-Call are completed in the required legislated time frame (i.e. compliance). Without the service provided by this system significant operating expenses will be incurred to perform locates that may not be necessary.

Urgency								
The Locate Program Administrator contract position expires in Feb 2018.								
How does this align with Council's Strategic Plan?								
The service provided is legislated and is a compliance issue.								
IV. Impact Analysis								
Qualitative Implications								
This service ensures that locates are only performed on City infrastructure when required.								
Quantifiable Implications - Revenue & Expenditures								
By clearing unnecessary One-Call locate requests, the Locate Program Administrator kept required locates to a minimum at a cost of \$130k. If the City's locate service provider administered the One-Call tickets the cost would have been \$890k. A realized cost avoidance of \$760K.								
Operating Revenues - Incremental								
<i>Detail</i>								
Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Contribution from Capital	On-Going		\$ (4,089)					
	On-Going		\$ (4,089)	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (4,089)	\$ -				
Operating Expenditures - Incremental								
<i>Detail</i>								
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Part Time Labour	On-Going		\$ (95,911)					
Full Time Labour	On-Going		\$ 101,267					
Software	On-Going		\$ (1,267)					
	On-Going		\$ 4,089	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 4,089	\$ -				
FTE Table								
<i>Detail</i>								
Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Locates Program Administrator - FT	IW	On-Going	Full Time	1				
Locates Program Administrator - PT	IW	On-Going	Part Time	(2,088)				
		Full Time		1	-	-	-	-
		Part Time		(2,088)	-	-	-	-
		Net Impact		2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
		On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
		Total		\$ -				

Implementation *(Likelihood; list any assumptions, constraints)*

Position is being converted from an existing project contract position.

Consequences *(What would be the negative results or drawbacks)*

Increased operating costs related to locate services. Possibly \$750k per year if unnecessary locate tickets from One-Call are not cleared.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

Number of locates related to number of capital projects, service connections, watermain breaks and other construction activities that may encounter City infrastructure. Trouble Investigator positions do the locates after hours. The locate services provider that performs locates in areas of the City where "as-builts" are accurate.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

There is only one Locate Program Administrator. This is a problem and a plan is in place to cross train Technical Services personnel and the Locate Program Administrator to secure full time coverage.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Contract out locate program administration	Increase in operating cost.	N/A	Risk of decrease in cost avoidance due to lack of knowledge of City infrastructure and access to GIS.
Combine duties of Locate Program Administrator into another Job Description.	Decrease in operation cost by salary & benefits.	N/A	Less focus on locate program could result in decrease in cost avoidance. Reduction of other service level from individuals assuming these responsibilities.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Locates of City infrastructure does not happen in timeframe required by legislation. City infrastructure damaged causing increased cost to repair and potential interruption of critical services.



Business Case for Service Level Change

Request/Project Name: Water/Wastewater Master Plan & Asset Management Plan

Department: Growth & Infrastructure

Division: Water/Wastewater Services

I. Executive Summary Overview of Proposal

Council has recently received/endorsed the first iteration of the City's Water/Wastewater (W/WW) Master Plan (MP) and W/WW Asset Management Plan (AMP). The recommendations of the Plans provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure, Ontario. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow & infiltration (I/I) from the wastewater systems. The specific programs related to these recommendations require funding (approximately \$8.5M over 5 years for the MP and \$5.5M for the AMP) as well as resources to accommodate the work. In addition, the Source Water Protection Plan requires the City to develop and implement a "Water Efficiency Plan", which would be completed with these projects. This proposal includes justification to recruit a WWW Task Force of 6 employees to implement the recommendations of the Plans.

Service Level Impact

The WWW Task Force will focus on defining levels of service, updating the infrastructure inventory, implementing condition assessment programs, optimizing our WWW systems operations (i.e.. leakage and I/I reduction) and developing operations & maintenance programs utilizing best practices. The reduction in leakage in the water distribution systems and I/I in the wastewater systems will reduce the operational costs associated with the treatment and conveyance of non-revenue water as well as the treatment and conveyance of "clean water" in the City's wastewater systems. The risk, inconvenience and costs associated with sewage backups and environmental bypasses will also be reduced with the implementation of the I/I reduction program. There are currently insufficient resources available to provide proper Asset Management planning for the aging \$2Billion WWW linear inventory, and now, more than ever, with the proposed AM Regulation on the horizon, these resources are required. An asset management focus will also promote a more robust corridor based approach to capital project prioritization. This Task Force will provide support and input to the City's Asset Management Co-Ordinator, approved in the 2017 budget deliberations.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
AMP - Programs Implementation	The City has recently completed the WWW MP and AMP. No existing staff resources are available to be dedicated to this area and it is required due to the City's significant infrastructure requirement and aging infrastructure. Minimal condition assessment work is being completed.
MP - Projects Implementation	The City has recently completed the WWW MP and AMP. No existing staff resources are available to be dedicated to this area and it is required due to the City's significant infrastructure requirement and aging infrastructure. Small scale studies are being completed to determine areas with leakage or I/I, however there is minimal follow-up due to restricted resources.
Water Efficiency Plan - Development & Implementation	No existing staff resources are available to appropriately develop and implement this plan, required by the MOE through the Source Water Protection Plan.



Drivers for Proposed Course of Action

The WWW linear inventory is valued at \$2 Billion. There is a significant infrastructure requirement on this critical infrastructure, which requires resources to ensure appropriate long term planning for maintenance, rehabilitation and replacement strategies. The WWW MP has recommended a 5 year budget of approximately \$8.5M for its operational programs and the AMP has recommended \$5.5M over 5 years for operations and maintenance programs related to the linear systems. If these programs are not implemented, the operational costs associated with the aging infrastructure will increase and the capital replacement requirements will need to be expedited. In addition, AM Plans are required to obtain funding from the Province of Ontario and the Federal Gas Tax program for various projects. WWW will be required to provide information to the City's Asset Management Co-ordinator, to meet these criteria as well as Province's proposed AM Regulation requirements. Specifically, in accordance with the WWW MP, the Leakage Rates of 5 out of 6 of the City's water systems exceed the target of 15%. This results in increased operation costs and required capital expenditures to accommodate the wasted, non-revenue water. It is estimated that the leakage exceeding 15% is costing the City \$500,000/yr to treat. A robust Water Efficiency Plan, well implemented, will improve our understanding and conservation of our valuable clean water resource. The I/I rates in several of our communities have been ranked as "extremely high", which increases the risk of surcharging in the systems, uses up lift station and treatment plant capacities and can lead to environmental bypasses and basement flooding events. This results in increased operating costs and required capital expenditures to accommodate this "clean water" in the City's wastewater systems. It is estimated that the I/I is costing the City \$650,000/yr to treat.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

This business case is for 6 contract positions, for a 5-year term to develop and implement the leakage and I/I reduction programs identified in the MP, O&M programs required by the AMP and the Water Efficiency Plan required by the Source Water Protection Plan. The estimated cost (salaries/benefits) for these positions may be approximately \$650,000 per year (\$3.25M over 5 years). The City's current staffing compliment is fully utilized completing their existing projects/programs. A focused task force is proposed to move these extremely important initiatives forward.

Urgency

This recommendation is being made for the 2018 budget to align with the recommendations of the recently completed WWW MP and AMP. The longer this work is deferred, the older the infrastructure becomes, increasing the risk of leakage, I/I and even failure. The risk to the community increases as a result, as evidenced by environmental bypasses and basement flooding, as well as potentially significant increases in WWW rates to pay for the increased operational costs and expedited capital works. As well, the Province's proposed Asset Management Regulation will require more robust AM Plans to be submitted on core infrastructure by the end of 2019.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in relation to "Sustainable Infrastructure".



IV. Impact Analysis

Qualitative Implications

The WWW Task Force will focus on defining levels of service, updating the infrastructure inventory, implementing condition assessment programs, optimizing our WWW systems operations and developing operations & maintenance programs utilizing best practices and a corridor based approach to capital project prioritization. There are currently insufficient resources available to provide proper Asset Management planning for the \$2Billion WWW linear inventory, and now, more than ever, with the proposed AM Regulation on the horizon, these resources are required. This Task Force will provide input to the City's Asset Management Co-Ordinator, approved during the 2017 budget deliberations. Specifically, the impact of implementing this proposal (for wastewater) will be the reduction of risk associated with environmental bypasses and basement flooding. There are several community groups that are strongly supportive of these initiatives. The impact of implementing this proposal (for water) will be the reduction in wasted/non-revenue water.

Quantifiable Implications - Revenue & Expenditures

Financial implications relate to the salaries and benefits for 6 contract positions. Salaries and benefits and vehicles have been estimated at \$650,000 below. The WWW MP identifies \$8.5M and the AMP \$5.5M in programs over the next 5 years. These programs have been included in the 2018-2022 Capital Budget. This Task force is required to spend those funds, as existing resources cannot accommodate the increased portfolios. As well, the implementation of the recommendations will reduce operational costs associated with I/I in the sanitary sewer systems, leakage in the water distribution systems and will improve the strategy for long term maintenance, rehabilitation and replacement needs. It is estimated that the treatment costs associated with I/I and water leakage are \$650,000/yr and \$500,000/yr respectively. If approved, the additional one-time operating costs would be offset by a corresponding reduction in the contribution to water and wastewater capital to maintain the proposed overall water wastewater increase to 7.4% as identified in the most recent Water Wastewater Long Term Financial Plan.

If approved, staff will provide Council a list of projects that will be cancelled for 2018.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	One-Time		\$ 470,000				
Benefits	One-Time		\$ 141,000				
Equipment Rental	One-Time		\$ 39,000				
Contribution to Capital	One-Time		\$ (650,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Time/Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Contract		One - Time	Part Time	11,721				
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				11,721	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

With the task force resourced appropriately, the recommendations of the Plans will be implemented and the programs will proceed. Constraints that have been identified relate to policies and bylaws that need to be updated/created and adherence to them by the water/wastewater customers. It is important that these programs are implemented with a strong education & outreach component, as the programs cannot succeed without the community's support.

Consequences *(What would be the negative results or drawbacks)*

There are no identified drawbacks of implementing the recommendations of the WWW Master Plan, Asset Management Plan and Water Efficiency Plan. Therefore, there are no drawbacks to providing adequate resources to complete the implementation.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This proposal will rely on and provide information to the WWW hydraulic models and GIS asset database. The approval of the proposed WWW hydraulic modeller/analyst would significantly benefit this proposal. As well, this proposal will directly benefit the City's Asset Management Initiative.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

The Legal Department will be required to assist with policy development and possible by-law revisions. Education and outreach will be key to the success of this program. A member of this proposed Task Force will provide the role of communications liaison both with the community and with the City's Corporate Communications Department. There will be some assistance/coordination required from that department. There will most likely be IT support required for the database management aspect of the programs.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/Disadvantages
Status quo - current capital and operational budget allocations & current resources	Increased operating costs (will keep increasing) due to aging infrastructure	decreased revenue due to increased non-revenue water	Disadvantage - not enough funding or resource capacity to effectively develop and implement these extremely important programs. The longer these take, the older the systems become, increasing the associated risks.
Task force allocation and recommended budget allocations for MP and AMP programs/projects.	Short-term increase in operating costs; long term reduction in operating costs	Increased potential for external funding of projects, with appropriate AMP in-place.	Advantages - risks reduced for the Municipality, the residents and business owners in the community and the environment. Improved long term planning strategy. Disadvantages - none.
Recommended budget allocations for MP and AMP programs projects, with no Task Force allocation.	Increased operating costs (will keep increasing) due to aging infrastructure with minimal work completed	Unspent funds.	Disadvantage - not enough resource capacity to effectively develop and implement these extremely important programs. The longer these take, the older the systems become, increasing the associated risks.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The risks of not proceeding: increased operational costs and expedited capital costs to accommodate the increasingly poor condition of aging infrastructure. Increased infrastructure requirement on \$2B linear core infrastructure. Risk to public and environmental safety and health.

Business Case for Service Level Change

Request/Project Name: Improved Hydrant Painting Standard

Department: Growth & Infrastructure

Division: Water and Wastewater Services

I. Executive Summary

Overview of Proposal

Modify the current hydrant maintenance painting standard to improve the operability and aesthetics of the CGS hydrant inventory. Modify the existing hydrant painting maintenance cycle to take advantage of a new & improved methods that will give the paint a longer life and relate the maintenance cycle to the improved life span. This should enable consistent improvement to the aesthetic appearance and operational of the hydrant inventory.

Service Level Impact

Increase in service level from complaints driven response to more technically based standard driven by the expected service life of the paint.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Hydrant Painting	Largely complaints driven process, hydrants are currently painted on a 15 year cycle which is too long to prevent a decline in appearance and operability due to the impacts of corrosion. As the appearance declines public complaints become more frequent.

Drivers for Proposed Course of Action

In order to properly paint the hydrants, sandblasting down to metal is recommended to improve the service life of the paint applied. Because of potential health related concerns the sandblasting is generally not recommended in the field and needs to be performed in a facility that can handle designated substances. This is based on the fact that hydrants painted before 1980 are assumed to have been painted containing lead, according to the manufacturer. The current practice has not generally been recognized as satisfactory in keeping up with the demands and the hydrant inventory is for the most part are unsightly.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

Staff are recommending amending the painting procedure to include sandblasting hydrants and applying a new combination of paint products that have a superior life cycle. This should improve the service life of the paint to an estimated maximum of 10 years from the current methods and paints used. Staff also recommends that hydrant specifications change so that any new hydrants that are installed are also painted using the improved paint products. The recommended funding increase to the base operating budget is reflective of the additional effort required to remove, sandblast, repaint, & re-install the existing hydrants using external contract services.

Urgency

The hydrant aesthetics will continue to decline until such a program is implemented as the current hand scraping of rust from hydrants is limited in its effectiveness and it is more difficult to meet the community expectations for hydrant appearance without improvements.

How does this align with Council's Strategic Plan?

This supports the focus on Sustainable Infrastructure and Customer Service aspects of the Strategic Plan.

IV. Impact Analysis

Qualitative Implications

Reducing time spent on customer complaints related to hydrant paint

Quantifiable Implications - Revenue & Expenditures

Staff estimates based on the experience of other jurisdictions that improving the process will cost approximately \$500 per hydrant. The current CGS inventory is at 5,272 hydrants and consequently the total for this program would require \$2.7 million every 10 years. Staff recommends that all CGS hydrants should be painted within 5 years with the new process so the annual costs from 2018-2022 would be \$540,000. Once the first painting cycle is complete then the program cycle would change to run on a 10 year cycle. This would reduce the annual costs to \$270,000 starting in 2023. The 10 year cycle would generate a standard that would improve the operability and appearance of CGS hydrant inventory. If approved, the additional permanent operating costs would be offset by a corresponding reduction in the contribution to water capital to maintain the proposed overall water wastewater increase to 7.4% as identified in the most recent Water Wastewater Long Term Financial Plan.

If approved, staff will provide Council with a list of projects that will be cancelled for 2018.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Hydrant Repairs and Maintenance	On-Going	User Fees	\$ 540,000				
Contribution to Capital	On-Going	User Fees	\$ (540,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Need to issue a tender or RFQ to get the work done. There are known suppliers who can complete for the work throughout the province.

Consequences *(What would be the negative results or drawbacks)*

None

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue with existing program	None	None	Continued complaints from the public about aesthetically unpleasing hydrants
Increase volume of hydrants painted using current methods. Move to 3 year hydrant painting cycle from 10 year cycle. Would require 8 summer students and additional supervision for quality control checks.	An increase of \$100,000 in 2018 and after that according to wage rates in the CBA		Very difficult to consistently achieve a lasting paint job by the nature of some of the constraints with the existing process. In some circumstances hydrants show rust within a year so even moving to a 3-year cycle would still not resolve the aesthetic problem or complaints completely.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Although staff has investigated the experiences of other utilities and jurisdictions with new painting technology it may be possible that local conditions reduce the lifecycle of the paint and require a quicker return period of less than the expected 10 years. The actual painting cycle will require modification due to actual local conditions and customer expectations.



Business Case for Service Level Change

Request/Project Name: Web Editor

Department: Office of the CAO **Division:** Communications

I. Executive Summary Overview of Proposal

The City currently has a Web Editor employed on a temporary basis until May 2018 to provide consolidated expertise in the area of web content in the context of the website redevelopment requested by Council. In order to maintain the improvements that have been made and align with best practice across municipalities in Canada, a full-time resource dedicated to the website is required.

Service Level Impact

Allocating a permanent resource to the City website will assist in meeting increased demands in online information. Every public survey conducted since 2009 has identified the City website as the primary source of municipal information for residents. In the survey conducted as part of the 2016 website audit, 40% of respondents identified the website as their primary source of information. The website receives an average of 12,000 pageviews every day. Over the last three years the number of pageviews of the City website have more than doubled (2.3 million in 2014 to 4.4 million in the last year) and mobile use of the City's website has grown 34 % from 2012 to present, with 53 % of all users now accessing the website through mobile devices. The City's social media presence, including approximately 21,000 followers across all platforms, links back multiple times per day to pages on the municipal website.

Despite rapid online growth and the City's commitment to providing quality customer service online, no permanent resource has been allocated to the City's primary information tool. Hiring a permanent resource for the corporate website will help the City keep up with the growing online demands of stakeholders, enable the organization to provide quality customer service online, and provide support to staff responsible for communicating important information online.

Ensuring that the City's online presence is in line with the recommendations provided as part of a third party website audit and the needs of stakeholders, means that citizen engagement and other technological improvements, such as online services and other applications, can be actively and strategically pursued. This however, depends on having adequate resources to be able to meet the maintenance needs of the new site, and ensuring that the enhancements and improvements that have been made over the course of the project are not lost.

There is not enough capacity within current permanent staffing levels to both maintain the site and implement continuous improvement strategies, both of which are required to comply with website best practice and to ensure that the work that is being done to revitalize the website is continued. Providing a permanent resource dedicated to the website will help ensure that residents are consistently accessing up-to-date content that is easy to find and easy to understand. It will also allow the City to further develop online solutions and improvements to meet the high expectations of online customers.

The Web Editor is a resource to 106 staff who maintain content on different sections of the website. The Editor works with departments to implement the recommendations of the web audit, restructure and rewrite web content, provide style, content, and navigation guidance and leadership, and ensure accessibility legislation is adhered to.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Web Content Management and Maintenance	<p>The City launched a refreshed website in June 2017 which included new design and site navigation, mobile optimization, and restructured and rewritten content in the six most visited areas. The remaining areas of the website are currently being reorganized and re-written by the contract Web Editor, according to municipal website best practices, recommendations provided in the third-party web audit, and provincial accessibility legislation. The project will be complete in May 2018. Prior to beginning project, the City's website had approximately 3,000 web pages and 1,600 PDF documents. This is the English site alone. The page and PDF numbers for the French site are similar. The website has been managed in a decentralized way. The governance framework for the website had not been clearly defined and content on the website was out of date (some pages had not been updated in years), inaccurate, and inconsistent. Among the many findings of the web audit were:</p> <ul style="list-style-type: none"> • a cluttered website structure • information that is not easy to find due to structure, navigation, lengthy page content, and more • nearly every page or series of pages required restructuring and rewriting • issues related to accessibility in content, formatting and design • a need for a clearly identified and defined website policy and governance framework <p>The website overhaul project is led through Communications, with a Steering Committee made up of Communications and IT.</p>

Drivers for Proposed Course of Action

Council called for an overhaul of the City's website and that work has been underway since 2016, with the hiring of a third party consultant to conduct a full website audit, and the hiring of a contract Web Editor dedicated to implementing the content-related recommendations of the website audit.

Listed as top priority item in the web audit is to develop ongoing website ownership and stewardship through the creation of a website governance framework and associated website guidelines, policies and procedures, and the dedication of a full-time resource to the website.

Communications staff spends approximately 1,500 hours per year on web related activities such as reviewing and publishing web content and handling web content related requests. This amounts to approximately 6 hours a day, divided among five staff; approximately 72 minutes, or 17% of each Communications Advisor's day handling web content requests, approvals and web questions.

Hiring a permanent resource for the website will allow Communications staff to devote an extra 17 percent of their time to strategic communications activities throughout the organization. This will increase the level of support that departments across the organization will receive with their communications strategies and needs.

The hiring of a full-time permanent web resource will ensure that the web governance framework and associated policies and procedures are followed, that the work completed during the website revitalization project is maintained and that the ongoing content, accessibility and formatting adhere to an approved set of policies and procedures. This maintenance and ongoing improvement will ensure that the website continues to meet stakeholder needs – ultimately in service of a better customer service experience.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in Project		

Recommendation (How/Why)

The recommendation is being made to hire a permanent resource dedicated entirely to the website.

Dedicating a permanent resource to managing the City's website will achieve the City's goal of leveraging opportunities to improve customer service, enhance engagement, and make overall efficiency improvements to information and services. It will also improve staff efficiency, improve credibility and reputation and improve compliance to accessibility legislation. Effectively maintaining and continuously improving the City's web presence will lay the groundwork for the City's online future.

The permanent web resource will be responsible for writing and editing content for the website, ensuring that the website governance framework and associated web content policies are adhered to, providing final approval of web content and publishing it on the website, advising staff on website best practices, approving the location and layout of new pages and content on the website, developing web content training manuals, providing staff across the organization with content management system and web writing training, providing support to staff across the organization with web content related issues, ensuring web best practices and web content accessibility guidelines are properly implemented, monitoring website feedback and usage and making recommendations for ongoing improvement to the City website.



Urgency

The website revitalization project has been a large-scale two year corporate-wide project, requiring the collaboration and significant time investment of staff across the entire organization. Phase two of the project is set to conclude in May 2018, along with the expiry of the Web Editor's contract. All 3,000 plus pages of the website that existed at the beginning of the project will have been audited, removed or restructured, condensed, re-written and formatted with web content best practices, accessibility and user experience at the forefront.

Websites are not static; they grow and evolve daily with the addition of new and timely information and the updating, archiving and removal of old or expired content. Therefore, the risk is real that if no permanent resource exists to educate, inform and enforce website standards and policies, the daily addition of new content that isn't properly managed can quickly undo the work that has taken two years to accomplish.

How does this align with Council's Strategic Plan?

Council's Strategic Plan calls for "Responsive, Fiscally Prudent Open Government", and specifically speaks to, "Improving communication within City Hall and between the City and the community at large". The website redevelopment aligns directly with Council's stated priorities by increasing transparency, providing accurate, timely, and accessible information to residents. The website redevelopment, with a focus on "user-friendliness, relevance and accessibility" is also specifically noted as a key element in the Implementation Plan to Council's Strategic Plan. The Web Editor is a pivotal role in this work.

IV. Impact Analysis**Qualitative Implications**

As an ever-evolving communication and information tool, a website is never complete, with new information added daily. It is the online face of the organization and should project trust, accuracy and leadership. The website audit found several sections of the website that had been out of date for years.

By hiring a permanent full-time resource to maintain and continuously improve our website we will:

- provide more accurate and up to date information for citizens
- improve transparency
- provide an organized and accessible platform for implementation of new online services and/or citizen engagement platforms in the future
- ensure the City's compliance with Accessibility for Ontarians with Disabilities legislation
- enhance the organization's credibility and therefore its reputation by way of improved access to information
- increase efficiency for staff
- enhance self-service for customers as well as better information source for 311 operators
- increase consistency for website maintenance by way of a new website framework and policies

Quantifiable Implications - Revenue & Expenditures

There is no revenue associated with this proposition. It increases the FTE staff complement by one and would represent a change to the base operating budget of \$59,358 on an ongoing basis.



Operating Revenues - Incremental								
Detail								
Description	Duration	Revenue Source		2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going			\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time			\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures - Incremental								
Detail								
Description	Duration	Funding Source		2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going			\$ 25,621	\$ 18,300			
Benefits	On-Going			\$ 9,005	\$ 6,432			
Communications Equipment	On-Going			\$ (10,000)				
Publications	On-Going			\$ (9,626)				
Advertising	On-Going			\$ (15,000)				
	On-Going			\$ -	\$ 24,732	\$ -	\$ -	\$ -
	One-Time			\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ 24,732	\$ -	\$ -	\$ -
FTE Table								
Detail								
Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE)	2019 (FTE)	2020 (FTE)	2021 (FTE)	2022 (FTE)
Web Editor	IW	On-Going	Full Time	1				
		Full Time		1	-	-	-	-
		Part Time		-	-	-	-	-
Net Impact				2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going				\$ -	\$ 24,732	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ 24,732	\$ -	\$ -	\$ -
Implementation (Likelihood; list any assumptions, constraints)								
<p>Assumptions we have made include:</p> <ul style="list-style-type: none"> • Increase in web traffic and mobile views will continue to grow. • The City website will continue to remain the most popular method of interaction that residents have with the City. • Mobile usage of the City’s website will continue to grow and that to provide excellent customer service we need to ensure our content, design and formatting work on a mobile platform. <p>Constraints we anticipate include:</p> <ul style="list-style-type: none"> • Assistance will be required from all departments to be able to build solid, accurate, and up to date content. Subject matter expertise from staff is essential. 								
Consequences (What would be the negative results or drawbacks)								
Additional staff costs								
Dependencies/Synergies (Does the proposal depend on any other projects)								
None								

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

There is enough website work to create a full-time permanent position. Currently communications staff spends approximately 1,500 hours a year on website related work. This amounts to approximately 6 hours of work per work day, divided among the team. Approximately 29 pages are updated between English and French sites per day. At an average of 10 minutes spent reviewing, editing and formatting per page, 290 minutes or approximately 5 hours total per day is spent on web update activities alone. This does not include answering questions and advising staff on web content, drafting content into a usable web format, or any other maintenance or strategic web activities. Approximately 83% of the time that the communications team spends on the website is spent on web update activities alone. With a permanent resource dedicated to the website, more strategic web content improvements can be made including:

- develop an editorial calendar, training materials and a staff resource to train, assist and coach staff to better manage the website
- check and fix broken links
- conduct content audits for outdated content, style, consistency, accessibility compliance and user experience across all platforms
- regular review of website analytics and key word searches and adjust content as needed to improve search results
- work with IT on continuous improvement projects to improve customer service, as outlined in the Information Technology CGS Website Strategy 2016-2017.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Not hiring a full-time resource for the website, maintain status quo	No need for \$50,700	Nil	<p>Advantages:</p> <ul style="list-style-type: none"> -no need to allocate funds for new position <p>Disadvantages:</p> <ul style="list-style-type: none"> -no permanent full-time resource dedicated to the website -risk of not maintaining improvements made during website revitalization project -risk of having to complete another full-scale website revamp in a few years.
Hire a part-time resource for the website	25350	Nil	<p>Advantages:</p> <ul style="list-style-type: none"> -Not as expensive as hiring a full-time staff member. -Have permanent staff dedicated entirely to website maintenance activities <p>Disadvantages:</p> <ul style="list-style-type: none"> -Not here on a daily basis which means that web issues which are often timely cannot be addressed properly -Most of time will be spent on maintenance activities with little time for continuous improvement projects
Repeat web revitalization process again every few years as needed	Approximately \$150,000 every few years as needed (includes cost of web audit, new design, hire Web Editor, translation cost of all new content.	Nil	<p>Advantages:</p> <ul style="list-style-type: none"> -New website structure, content and design every few years. <p>Disadvantages:</p> <ul style="list-style-type: none"> -Staff time in redoing the website again every few years (two years to completely rewrite all content and approximately 82 hours of overtime total required to launch website on time) -Lack of maintenance and no plan for future maintenance with this model - can take up to two years to completely redo website unless project scope is minimized or additional resources are allocated.

VI. Risks**Risks (What are the risks of not implementing this change?)**

Should this recommendation not be implemented, the position of Web Editor will no longer exist as of May 2018. There are risks associated with no longer having a full-time resource dedicated to the website.

- The website requires daily maintenance and management. At a bare minimum this involves posting new content to the City website and removing old content. Having a website that is optimally maintained would include having the resources, policies and procedures in place to ensure that content is accurate, up to date, meets accessibility requirements and most importantly, meets user needs.
- Without a dedicated resource, different sections of the website will be managed by Communications staff, taking away from more strategic and much-needed communication activities. This would also mean that the governance of the website would remain largely decentralized, which leads to inconsistent website navigation, page structure, content, formatting and user experience; inconsistent quality of content; inconsistent quality of customer service.
- By January 2021, public sector organizations must meet WCAG 2.0 Level AA. A centralized resource to monitor consistent application of these principles places the organization in a position to most effectively meet accessibility requirements.
- Website management is currently split among communications staff already at capacity. This leaves little time to allocate to monitoring website activity, making user-experience recommendations and implementing solutions. Without the allocation of a resource for this purpose, ongoing improvements to the website will remain special projects that will be addressed only as time allows.
- Not only is the website the City's number one source of information for residents, but it is the public face of the organization and often the first interaction that citizens have with the municipal government. Inadequate maintenance of this vital communication tool may lead to an impression of distrust and dissatisfaction, putting the reputation of the organization at risk.



Business Case for Service Level Change

Request/Project Name: Financing for the Arena/Event Centre

Department: Corporate Services

Division: Financial Services

I. Executive Summary

Overview of Proposal

On June 27, 2017, City Council selected the Kingsway location as the future site of the Arena/Event Centre and directed staff to include an option for financing in the 2018 Budget. This business case addresses the funding for the Council approved Arena/Event Centre. The estimated cost of the project is \$100 million.

Service Level Impact

The proposed financing plan does not impact previously approved service levels.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Arena/Event Centre	Venue for ticketed sports and entertainment events that does not meet requirements for contemporary performances, leading to missed booking opportunities and lower facility revenues.

Drivers for Proposed Course of Action

Council large project initiative.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

It is recommended that the City secure or issue debt to pay for the new Arena/Event Centre. The repayment obligation will be paid using a combination of taxation levy, new revenues, fundraising, and reallocating funds from the retirement of community obligations. The City is looking for senior levels of government funding to offset the costs, however if this is not successful the entire amount will be funded through debt.

Urgency

Debt repayment funding must be in place by 2021 to ensure that commencement of debt repayment can be made upon completion of the community obligations.

How does this align with Council's Strategic Plan?

This helps to achieve the Council priority of investing in large projects to stimulate growth and increase conferences, sports and events tourism, and celebrate cultural diversity.

IV. Impact Analysis

Qualitative Implications

Providing funding for the Arena/Event Centre is imperative for the success of the project.

Quantifiable Implications - Revenue & Expenditures

The project is estimated at \$100 million. A fundraising campaign will be initiated with the intent to achieving \$10 million in funds by 2021. This will leave \$90 million to be debt financed over 30 years requiring an annual debt repayment of \$5.2 million. Funding sources identified are a completion of community obligations (Northern Ontario School of Architecture [\$1 million], AMRIC [\$0.1 million]), new revenue sources (hotel tax [\$0.8 million], arena naming rights [\$0.1 million]) and a 0.3% special arena tax levy from 2018 to 2021. In 2018 the special levy is to be included within the 3.5% tax levy increase.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Hotel Tax	On-Going		\$ (800,000)				
External Debt	One-Time						\$ (90,000,000)
Fundraising	One-Time						\$ (10,000,000)
Naming Rights	On-Going						\$ (100,000)
	On-Going		\$ (800,000)	\$ -	\$ -	\$ -	\$ (100,000)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ (100,000,000)
Total			\$ (800,000)	\$ -	\$ -	\$ -	\$ (100,100,000)

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Debt Repayment	On-Going	Levy	\$ 1,540,000	\$ 1,380,000	\$ 1,320,000	\$ 860,000	\$ 100,000
Contribution to Capital	One-Time						\$ 100,000,000
NOSOA	On-Going			\$ (500,000)	\$ (500,000)		
Health Sciences North Research Institute	On-Going			\$ (100,000)			
	On-Going		\$ 1,540,000	\$ 780,000	\$ 820,000	\$ 860,000	\$ 100,000
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ 100,000,000
Total			\$ 1,540,000	\$ 780,000	\$ 820,000	\$ 860,000	\$ 100,100,000

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time/Part	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 740,000	\$ 780,000	\$ 820,000	\$ 860,000	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 740,000	\$ 780,000	\$ 820,000	\$ 860,000	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

The debt financing plan reflects a phased in approach to generating the total annual debt repayment amount of \$5.2 million. The funds will be contributed to reserve until the debt is secured.

Consequences *(What would be the negative results or drawbacks)*

The drawbacks to the plan is that the tax levy will be required to pay for part of the debt financing before debt is secured. However, if the decision was to finance the debt payment in one year, the impact to the tax levy would be significantly greater, requiring a 1.6% levy increase (based on the 2017 net levy).

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This does not depend on any other project.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

There are no capacity impacts as the City has already assigned resources to the new Arena/Event Centre.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Redirecting funds from other capital projects			There is a significant funding requirement for the current infrastructure and redirecting funds away from infrastructure renewal could cause further deterioration of the City's current assets.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

If Council does not proceed with the phase in schedule of the debt repayment identified in this financing plan, this will result in a greater tax levy impact in future years.



Business Case for Service Level Change

Request/Project Name: Station Assessments - Consultant Services

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is for the securing of consultation services to complete the following testing at the Fire and Fire/Paramedic Station locations in the City of Greater Sudbury: Designated Substance Survey, the Access for Ontarians with Disabilities, the Sick Building air Quality Testing, and industry specific Health and Safety requirements. Based on information provided through Building Conditions Assessments conducted in 2014 and subsequent staff analysis, it became apparent that the buildings currently in use have significant regulatory challenges due to their age and construction and maintenance. As a result, Fire and Paramedic Services has directed the testing of two representative stations for the above noted items. The costs associated with testing performed to-date has generated an estimated cost for the testing of the remaining stations.

Service Level Impact

This business case has no service level impact.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Station Testing & Assessments	There is no service related to this recommendation. The consultant report would serve as advice to the Fire Service Administration and Council.

Drivers for Proposed Course of Action

This business case is based on Council's direction to identify non-compliance issues for all buildings utilized by Fire and Paramedic Services related to employee and public wellbeing including, but not limited to, the Accessibility for Ontarians with Disabilities Act, Occupational Health and Safety and other related legislation, determine the cost to remedy that non-compliance and a time frame necessary to remedy the issues. Fire Services currently operates out of 24 fire stations spread throughout the city. The age and condition of these stations is such that consideration will have to be given to replacing stations in the immediate future, as they reach and/or exceed their designed operating life. A CCI Engineering consultant's report, commissioned in 2014, generated a list of recommended maintenance and repairs. The weakness of the report was that issues relating to designated substances, disabled person access, building air quality, and industry specific health and safety were not considered. Staff were given direction to address these issues, and as a result, two representative stations were surveyed by way of consultant services specific to each concern. The associated costs were funded through Fire and Paramedic Services existing operating budget. The costs to assess the remaining 22 stations represents a significant investment which cannot be funded through the current operating budget.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

This business case is for one time funding for consultation services in the amount of \$467,892. Costs associated with assessments performed to-date at two (2) of the Fire stations has generated the estimated cost for the remaining 22 stations.

Urgency

The items identified for consideration; Building Structural Assessment, Barrier Free Audit (OBC/AODA), Indoor Quality Assessment, Designated Substance Survey and Occupational Health & Safety Association represent required information for the 22 locations. As such, this business case represents a considerable urgency.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determin(ing) acceptable levels of infrastructure services'.

IV. Impact Analysis

Qualitative Implications

Recommendations resulting from these consultants would serve to quantify the concerns with the existing building stock in the areas of Building Structural Assessment, Barrier Free Audit (OBC/AODA), Indoor Quality Assessment, Designated Substance Survey and Occupational Health & Safety. Repairing the existing buildings and ensuring compliance with legislation and regulations represents a considerable investment. Confirmation of the value for money of this investment is prudent prior to this large investment.

Quantifiable Implications - Revenue & Expenditures

The total financial implication related to this business case is \$467,892. The one-time costs are for consultants to conduct Building Structural Assessments, Barrier Free Audits (OBC/AODA), Indoor Quality Assessments and Designated Substance Surveys at 22 Fire stations. This doesn't include any costs to remedy the findings and recommendations that would be outlined in the reports.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Consultant Costs	One-Time	Tax Levy	\$ 467,892	\$ (467,892)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 467,892	\$ (467,892)	\$ -	\$ -	\$ -
Total			\$ 467,892	\$ (467,892)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 467,892	\$ (467,892)	\$ -	\$ -	\$ -
Total	\$ 467,892	\$ (467,892)	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

Implementation of this business case would require a Request for Proposal, including a scope of work and deliverables. The costs associated are an extrapolation from the cost of the initial inspections done to the two stations in 2017. Repair and upgrade costs resulting from these inspections would be in addition to the repair costs identified by the CCI report from 2014, and in addition to the assessment costs identified here.

Consequences *(What would be the negative results or drawbacks)*

The testing of these additional buildings represents an investment in structures which are approaching, at, or beyond their expected life span.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The risk associated with not accepting this business case is in the reduction of information in place to make decisions of a significant financial impact. The CCI Report on the condition of the Fire and Paramedic Stations identified the repair and maintenance requirements for the structures themselves, without due consideration for designated substances, disabled person accessibility, workplace air quality, and the industry specific health and safety requirements. Financial decisions as to the future use of these facilities require that all pertinent information be in place for informed value-for-money audit purposes.



Business Case for Service Level Change

Request/Project Name: Hanmer Station Relocation/Rebuild

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This submission is based on Council's direction to develop a business case that will include Fire Hall location options to maximize response times for Paramedic and Fire services. The Fire Service provides initial response capability to the town of Hanmer from the Hanmer Fire Station No. 17. This is an all-volunteer station, which is supported in its response by Val Therese Station No. 16, a composite station, and Val Caron Station No. 15, another all-volunteer station. Hanmer Station was built in 1958, and has received some cosmetic upgrades in recent years. Analysis by the CCI Group engineering firm as part of the overall station assessment indicated significant mechanical, structural and cosmetic concerns regarding the building. Staff assessments confirmed these issues and also identified logistic, health and safety, and accessibility issues. Further analysis by staff concluded that the Hanmer Station is not ideally located to address the risks present in the community today and those expected in the future. The analysis identified the need for a station in Hanmer, but this is in contrast to the IBI Final report from 2014 which indicated that Hanmer Station could be closed, with minimal impact based on their research. It's important to note that the Hanmer station is currently under an order to remedy an unsafe building due to possible structural issues on the second floor.

Service Level Impact

This business case has minimal service level impact. Pending the outcome of a structural engineering assessment and designated substance survey that are currently in progress, there could be a significant impact if the building is condemned or requires significant repairs.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Hanmer Station Relocation/Rebuild	There is minimal service level impact related to this recommendation. Relocation of the station would improve response by a small amount.

Drivers for Proposed Course of Action

Staff analysis of Fire Service's delivery model has confirm the findings of the IBI report from March 2014 which noted that the City of Greater Sudbury Fire Service operates a number of stations which are redundant, and the total number of stations could be reduced. Staff also concluded that certain stations could be relocated, other stations consolidated, and some stations confirmed in their current locations. The IBI Report from 2014 identified Hanmer Station no. 17 as one of the stations recommended for closure based on their research. However, staff analysis identified Hanmer Station no. 17 as recommended for a rebuild to address the current and future expected risk profile for the community of Hanmer, and the greater Valley East area. Fire Services, in conjunction with the Human Resources Department and Asset Management has undertaken a Designated Substance Survey (DSS) at the direction of Council, and the resultant report has identified the presence of Asbestos and Lead in quantities which present a concern in relation to the Occupational Health and Safety of the workers in the station. Discussions regarding next steps as to the mitigation of these substances are ongoing at the time of preparation of this business case.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

This business case is for one time funding for rebuilding the Hanmer station. The estimated cost to rebuild the station is \$4,630,080 and the annual debt repayment would be \$250,484. The total acquisition cost for the project, including the principal repayment and associated interest would be \$7,514,507. It's important to note that this cost estimate is based on 13,000 square feet at \$350 per square foot. An architectural conceptual design would need to be obtained to determine exact costs for location surveys, architectural design, site preparation, construction and commissioning.

Urgency

Given the repair and maintenance requirements identified by CCI (an engineering consultant) in 2014, and the advanced age of this fire station, this business case does exhibit some urgency. The costs associated with repairs and maintenance identified by CCI, combined with occupational health and safety requirements, and accessibility for persons with disabilities, and other unforeseen circumstances similar to the damage which caused the closure of Red Deer Lake Station represent a significant investment in a building which has surpassed its expected life expectancy.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determin(ing) acceptable levels of infrastructure services'.

IV. Impact Analysis**Qualitative Implications**

Rebuilding the current station with a new, modern built fire station would enhance the quality of the service delivery due to the built-to-purpose design of the building.

Quantifiable Implications - Revenue & Expenditures

The estimated cost to rebuild the station is \$4,630,080 and the annual debt repayment would be \$250,484. The total acquisition cost for the project, including the principal repayment and associated interest would be \$7,514,507. It's important to note that this cost estimate is based on 13,000 square feet at \$350 per square foot. An architectural conceptual design would need to be obtained to determine exact costs for location surveys, architectural design, site preparation, construction and commissioning.

The annual debt repayment would be allocated to Fire & Paramedic Services based on the amount of square footage used. Preliminary discussions suggest that Fire Services will utilize 11,000 square feet which equals an annual debt repayment of \$211,948 and Paramedic Services will utilize the remaining 2,000 square feet which equals an annual debt repayment of \$38,536. Paramedic Services' annual debt repayment of \$38,536 would be 50% covered, starting in 2019, through the land ambulance grant with the Ministry of Health and Long Term Care (MOHLTC). This means that the municipality would need to cover the full \$38,536 in the first year, but starting in 2019, the net on-going cost to the municipality for Paramedic Services' share would be reduced to \$19,238 per year.



Operating Revenues - Incremental								
Detail								
Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Ministry of Health and Long-Term Care	On-Going	Grant		\$ (19,238)				
External Debt Financing	One-Time	Debt	\$ (4,630,080)	\$ 4,630,080				
	On-Going		\$ -	\$ (19,238)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (4,630,080)	\$ 4,630,080	\$ -	\$ -	\$ -	\$ -
Total			\$ (4,630,080)	\$ 4,610,842	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental								
Detail								
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Debt Financing - Fire	On-Going	Tax Levy	\$ 211,948					
Debt Financing - EMS	On-Going	Tax Levy	\$ 38,536					
Capital	One-Time	Reserve	\$ 4,630,080	\$ (4,630,080)				
	On-Going		\$ 250,484	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 4,630,080	\$ (4,630,080)	\$ -	\$ -	\$ -	\$ -
Total			\$ 4,880,564	\$ (4,630,080)	\$ -	\$ -	\$ -	\$ -

FTE Table								
Detail								
Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 250,484	\$ (19,238)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,484	\$ (19,238)	\$ -	\$ -	\$ -

Implementation (Likelihood; list any assumptions, constraints)

Implementation of this business case would require a Request for Proposal, including a scope of work and deliverables. Current assumption would locate the station at its current location, pending the possible completion of a station location study. The rebuild assumes that the information provided by IBI in 2014 would be ignored, and that the Hanmer Station is necessary for the provision of Fire Services to the town of Hanmer.

Consequences (What would be the negative results or drawbacks)

Rebuilding this station in its current location establishes the location of the Hanmer Station for its expected operational life of approximately 50 years. This will have consequences for the location of the adjacent stations in the response network in Valley East.

Dependencies/Synergies (Does the proposal depend on any other projects)

This business case could be considered an extension of the IBI Report from 2014. Additionally, this type of report could be considered a prerequisite to decisions considering the closing, consolidation, relocation, and rebuilding of stations. It also could serve as a recommendation prior to the investment of significant repair investment in buildings approaching, or beyond, their expected service life.

Capacity Impacts (Is there enough capacity? Are other departments impacted?)

The successful implementation of this business case may require resources from many other city departments. The detailed implications would be dependent and resultant upon the scope of the Request for Proposal and contract deliverables.

V. Alternatives			
Alternatives Considered			
Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Follow the recommendations from the IBI Final report from 2014	IBI recommended the closure of this station.	This would limit the costs to those associated with the closure of the Hanmer station.	Although IBI recommended the closure of this station in their 2014 report, staff does not agree with their recommendation.
Follow recommendations from staff	Staff recommended this station be rebuilt in a new location.	The costs associated with land acquisition and the decommissioning and dispersal of the current station would amend the cost marginally.	Staff concluded that a new building location would improve the station's response parameters.

VI. Risks
Risks (What are the risks of not implementing this change?)
The risk associated with not accepting this business case would be the continued operation of the existing building, beyond its service life, and in spite of the existing concerns identified by CCI, IBI, and confirmed by staff. A Designated Substance Survey has recently identified additional concerns for the continued operation of this station.



Business Case for Service Level Change

Request/Project Name: Hazardous Material Response Enhancement

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This submission is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for specialized training and equipment to bolster the Greater Sudbury Fire Services' technical rescue capability as well as Hazmat response capability. This business case is to enhance the service level provided to the City of Greater Sudbury by the Greater Sudbury Fire Service for responses to Hazardous Material (HAZMat) incidents. The Fire Service currently operates HAZMat response at the lowest possible National Fire Protection Association (NFPA) level; Awareness Level.

Service Level Impact

This business case would enhance the City of Greater Sudbury Hazardous Material Response from the Awareness Level, to the Technician Level. This is the highest level not identified with a specific hazard. This level allows incident mitigation using active, aggressive techniques designed to minimize the community impact for incidents of this type.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Hazardous Material Service Enhancement	The National Fire Protection Association (NFPA) recognizes 3 service levels for HAZMat response to generic incidents; Awareness, Operations, and Technician. There does exist another service level, Specialist, which identifies specific hazards and the skills to address them. The GSFS currently operates at the Awareness Level.

Drivers for Proposed Course of Action

Fire Services undertook a Community Risk Assessment (CRA) analysis for the entire city. This CRA identified community risk due to the presence and use of hazardous materials in the City. The City's location at the crossroads of several major travel corridors where hazardous materials are a significant component of the goods delivered. Further, the economic engine of the community is defined by the base metals industry and the manufacturing industries to support it, many of which have exposure to hazardous materials as substances used in process, input substances, or goods manufactured for market.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

This business case identifies the initial operating costs associated with the creation and operation of a Technician Level Hazardous Material response. This reflects the costs associated with the ongoing training, equipment and vehicle requirements associated with the Hazardous Materials service level enhancement. There are opportunities available to the Fire Service for stakeholder investment and agreement. Further, consideration should be given to revenue neutral and/or revenue generating opportunities by the amendment of the applicable City By-Law(s).

Urgency

The Community Risk Assessment has identified the response level deficit in the city for hazardous material response. The incident and reputational impact of these type of emergencies are considerable.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determin(ing) acceptable levels of infrastructure services'.

IV. Impact Analysis

Qualitative Implications

Implementation of this business case would result in a response model for Hazardous Material response (HAZMat) which aligns with the risks identified in the Community Risk Assessment (CRA).

Quantifiable Implications - Revenue & Expenditures

The total financial implication related to this enhance in the City of Greater Sudbury Hazardous Material Response from the Awareness Level to the Technician Level is \$1,083,883. This includes \$110,735 in salaries and benefits for the training of 40 firefighters and four (4) Train-the-Trainers. A one time capital requirement of \$894,470 for the purchase of vehicles, hazmat rescue suits, monitoring & detection equipment and other related technical rescue equipment and \$78,678 for the annual contribution to capital.

The 2018 budget impact is \$1,083,883 which includes on-going funding \$189,413 and one-time funding of \$894,470.

In the future, there may be a potential for some cost savings related to Volunteer Fire Service participation should measurements be put in place to recognize fully participating Volunteer Firefighters who such an investment would be worthy of consideration.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 85,181				
Benefits	On-Going	Tax Levy	\$ 25,554				
Capital	One-Time	Tax Levy	\$ 894,470	\$ (894,470)			
Contribution to Capital	On-Going	Tax Levy	\$ 78,678				
	On-Going		\$ 189,413	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 894,470	\$ (894,470)	\$ -	\$ -	\$ -
Total			\$ 1,083,883	\$ (894,470)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 189,413	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 894,470	\$ (894,470)	\$ -	\$ -	\$ -
Total	\$ 1,083,883	\$ (894,470)	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Implementation of this business case will see the enhancement of training and equipment available for Fire Services to use in response to Hazardous Material incidents.

Consequences *(What would be the negative results or drawbacks)*

None

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This business case is dependent upon the business case enhancement from Fire Services for two (2) additional Training Officers. Delivery of the training program in a cost-effective manner is reliant upon the additional training person-hours associated with that enhancement.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The Community Risk Assessment has identified that there exists a high level of hazardous material exposure in the community, while the response level provided to the community is at the lowest level recognized by the National Fire Protection Association, the Awareness Level.



Business Case for Service Level Change

Request/Project Name: Community Improvement Plans - Community Infrastructure

Department: Growth and Infrastructure

Division: Planning Services

I. Executive Summary

Overview of Proposal

This business case responds to Council's direction of June, 2017 (CC2017-179) to identify an ongoing funding source that will allow the completion of infrastructure projects approved in current and future Community Improvement Plans, and recommends that \$1,500,000 be provided as ongoing funding. If approved, the ongoing funding would also achieve Council's Corporate Strategic Plan priority implementing economic development plans (including the Nodes and Corridor Strategy) with the necessary resources to support them.

Service Level Impact

Planning Services Division staff leads the Community Improvement Plan (CIP) process. CIPs engage the public to identify community priorities and public realm improvements. This proposal would allow the City to secure dedicated funding to achieve the priorities set out in Community Improvement Plans (CIPs), and to realize the City's Nodes and Corridors Strategy. The City has leveraged both provincial and federal funding for these nodes and corridors studies and can be expected to do so in the future.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Long Range Planning and Policy Development	Community and Strategic Planning provides long-range planning and policy alternatives to Council for the appropriate development and growth of the city, and undertakes community improvement projects.

Drivers for Proposed Course of Action

1. Corporate Strategic Plan
2. Nodes and Corridor Strategy
3. Growth Plan for Northern Ontario
4. June 13, 2017 Council Resolution CC2017-179

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The Planning Services Division recommends that monies be set aside starting in 2018 to help complete infrastructure components of current and future CIPs.

Urgency

Staff received Council direction in June, 2017 to identify an ongoing funding source that will allow the completion of infrastructure projects that are approved in future Town Centre CIPs identified in the Nodes and Corridor Strategy. Both the LaSalle Corridor Study and the Chelmsford CIP are underway. The Kingsway Corridor Study and the Valley East CIP have anticipated start dates in 2018.

How does this align with Council's Strategic Plan?

Council has prioritized the implementation of economic development related plans approved by Council, and finding the necessary resources to support them. This priority rests under the Growth and Economic Development Pillar.

IV. Impact Analysis

Qualitative Implications

If approved, this investment would result in an improvement of public spaces throughout our community. It would may also lead to an increase in adjacent assessment and taxation, and may stimulate a private sector investment in the Community Improvement Planning Areas.

Quantifiable Implications - Revenue & Expenditures

If approved, this investment would require that new expenses be incurred by the City of Greater Sudbury.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

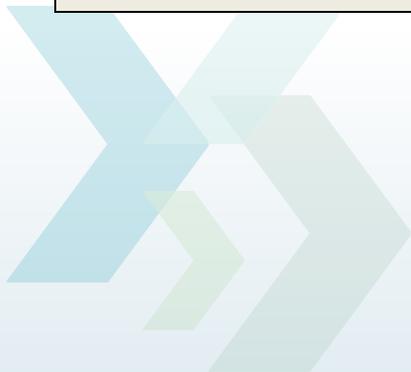
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Contribution to Capital	On-Going		\$ 1,500,000				
	On-Going		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -



Implementation (*Likelihood; list any assumptions, constraints*)

Likelihood: Medium to High. Nodes and Corridors Strategy approved by Council in September 2016. LaSalle Corridor Study and Chelmsford currently underway and may lead to infrastructure projects in 2018 and beyond.
 Assumptions: City will continue to undertake nodes and corridor strategies, leading to new community improvement plans.
 Constraints: May be uncertainty in realizing projects given costs associated.

Consequences (*What would be the negative results or drawbacks*)

Timing of funding would align with completion of CIP programs. Chronology of CIP programs identified in Nodes and Corridor Strategy based on rate of growth of communities. I.e. communities experiencing lower rates of growth may wait longer to receive funding for CIP programs.

Dependencies/Synergies (*Does the proposal depend on any other projects*)

Council adopted the Nodes and Corridor Strategy in September, 2016, and directed staff in July 2017 to identify an ongoing funding sources that will allow the completion of the infrastructure projects identified in CIPs.

Capacity Impacts (*Is there enough capacity? Are other departments impacted?*)

The creation of CIPs is considered a core activity of Planning Services Division. Staff foresees no additional impact on capacity. The construction of those projects identified in the CIPs would be managed by City staff and would be accomplished as part of the annual capital construction process.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Do not provide ongoing funding for Community Improvement Plan Infrastructure Projects			Advantages: Business as usual; Disadvantage: Current CIPs demonstrate opportunities. This would represent lost opportunities in revitalization of communities. Perception of having a plan without resources.
Provide ongoing funding for Community Improvement Plan Infrastructure Projects			Advantages: Creates investment environment; Disadvantages: Increased operating and maintenance costs.
Incorporate Community Improvement Planning into Capital Planning and Budget Process			Advantage: Would enhance public engagement in identifying community priorities in capital projects planning. Disadvantages: May create greater expectations and could lead to challenges in prioritization.

VI. Risks

Risks (*What are the risks of not implementing this change?*)

This action to support Council's Strategic Plan will not be realized, and there may be a loss of confidence in community consultation.



Business Case for Service Level Change

Request/Project Name: Downtown Sudbury Community Improvement Plan

Department: Growth and Infrastructure

Division: Planning Services Division

I. Executive Summary

Overview of Proposal

This business case responds to Planning Committee Resolution PL2017-132 and Council Resolution CC2017-239. It recommends that \$2.7M be invested in 2018 to fund the applications received as part of the 2017 Downtown Sudbury Community Improvement Plan Intake Period. If approved, these incentives would stimulate additional private investment in Downtown Sudbury increasing the assessment and municipal tax base. The Intake Period has demonstrated that should the proposals be approved, the City would see public/private investment ratio of 1:12.

Service Level Impact

This proposal would allow the City to provide financial incentives to property owners and tenants to encourage reinvestment and redevelopment in the downtown, per the Downtown Sudbury Community Improvement Plan (CIP). The CIP is managed by the Planning Services Division.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Financial Incentives	The Downtown CIP contemplates providing financial incentives to downtown property owners and tenants.

Drivers for Proposed Course of Action

1. Corporate Strategic Plan
2. Downtown Master Plan
3. Downtown Sudbury Community Improvement Plan
4. Council direction re: 2017 Budget (FA2016-43A8)
5. Council approval of 2017 Intake Process (CC2017-74)
6. Council direction CC2017-239 to develop business cases

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
X	Investment in Project		

Recommendation (How/Why)

The Planning Services Division is recommending that this investment be made at this time as the 2017 Intake process associated with the new Downtown Sudbury Community Improvement Plan is complete. If approved, this investment would implement Council's Strategic Plan and the Downtown Master Plan. It would also respond Council's direction of August 22, 2017 (CC2017-239) to fund the projects received as part of 2017 intake process.

Urgency

Staff received direction in April, 2017 to proceed with an intake process to implement the Downtown CIP. The City received 40 projects, ranging from facade improvements to new builds. Council directed staff to prepare business cases. Funding these projects represents the next step in this process and will help stimulate investment and create jobs, thereby capitalizing on the Downtown's gaining momentum.

How does this align with Council's Strategic Plan?

Updating the Downtown Community Improvement Plan is identified as an action to implement Council's priority of implementing the economic development related plans approved by Council, with the necessary resources to support them. This priority rests under the Growth and Economic Development Pillar.

IV. Impact Analysis

Qualitative Implications

If approved, this investment would result in an improvement of financial incentives provided in Downtown Sudbury which would stimulate a private sector investment of \$38M in residential, commercial and other uses Downtown. It would also help achieve a number of planning outcomes, including the improved look and appearance of our east-west streets (Elm, Cedar and Larch), and an increase of 70 residential units in the downtown core.

Quantifiable Implications - Revenue & Expenditures

If approved, this investment would require that new expenses be incurred by the City of Greater Sudbury.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Stage 1 Applications	One-Time		\$ 1,943,874	\$ (1,943,874)			
Stage 2 Applications	One-Time		\$ 771,209	\$ (771,209)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 2,715,083	\$ (2,715,083)	\$ -	\$ -	\$ -
Total			\$ 2,715,083	\$ (2,715,083)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 2,715,083	\$ (2,715,083)	\$ -	\$ -	\$ -
Total	\$ 2,715,083	\$ (2,715,083)	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

Likelihood: Medium to High. Proposed incentives were based on recommendations of the Downtown Master Plan, a plan that received extensive input from the community. City launched EOI to gauge interest from Community Partners. The EOI process helped determine budget request for 2018.

Assumptions: Financial incentives will help invigorate investment in the downtown core.

Constraints: Implementation dependant on actions of applicants

Consequences *(What would be the negative results or drawbacks)*

Perception that Downtown Sudbury is being subsidized and that money should be spent on other priorities.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

Council adopted the Downtown Sudbury CIP in December, 2017, and directed staff to launch an Expression of Interest process to explore eligible projects and total incentive request of the municipality.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Community Improvement Grant programs are administered by Planning Services, in consultation with Legal Services, Building Services and Finance. Staff foresees no additional impact on capacity.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Do not fund Community Improvement Plan			Advantages: Business as usual; Disadvantage: EOI process demonstrated opportunities. This would represent lost opportunities in revitalization of Downtown. Perception of having a plan without resources.
Fund Community Improvement Plan			Advantages: Creates investment environment; Disadvantages: Creates perception that City is subsidizing investment in Downtown Sudbury.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

This action to support Council's Strategic Plan will not be realized.



Business Case for Service Level Change

Request/Project Name: Increase Frequency of Roadway Resurfacing

Department: Infrastructure Department **Division:** Roads & Transportation Services

I. Executive Summary
Overview of Proposal

Increase budgets for "all three categories of surface maintenance" roads to reduce the resurface timing from current levels to a level more consistent with industry best practice.

Service Level Impact

By increasing the frequency of resurfacing, the rideability of roadways for citizens will improve and safety concerns will further be addressed. Furthermore, overall life cycle costs of roadways will be reduced.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Gravel Resurfacing	Current service levels are to resurface gravel roadways approximately every 80 years.
Asphalt/Surface Treatment Resurfacing	Current service levels are to resurface asphalt and surface treated roads every 83 years.

Drivers for Proposed Course of Action

The 2012 KPMG report "Financial Planning for Municipal Roads, Structures and Related Infrastructure" identified an approximate \$40 million annual funding requirement in the capital program in order to maintain the City's road network at the recommended standard. Furthermore, the same report recommended decreasing the current cycle for gravel resurfacing.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

Based on industry best practice, it is recommended to decrease the cycle for resurfacing to 40 years and 10 years for asphalt/surface treatment and gravel roadways, respectively.

Urgency

Council directed staff include this option as part of the 2018 budget at the August 22, 2017 City Council Meeting. City Council Resolution CC2017-261.

How does this align with Council's Strategic Plan?

The enhancements contained within this business case align well with many of the values and priorities identified in the Corporate Strategic Plan. Specifically, the key pillar of "Sustainable Infrastructure". This business case aims to better align current service standards with industry best practice, thereby improving the quality of roads. Furthermore, by enhancing the current service standards, the City would be acting today in the interests of tomorrow by lowering overall life cycle costs.

IV. Impact Analysis

Qualitative Implications

Additional services will enhance safety and quality of life for all residents of our community.

Quantifiable Implications - Revenue & Expenditures

Operations are at capacity for the current defined service levels. Additional resources will be required to meet an enhanced service level for the gravel roads resurfacing program in the Operations Budget and the asphalt/surface treatment program in the Capital Budget.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 202,982				
Benefits	On-Going	Tax Levy	\$ 101,491				
Materials	On-Going	Tax Levy	\$ 1,399,639				
Contract	On-Going	Tax Levy	\$ 128,958				
Equipment	On-Going	Tax Levy	\$ 274,586				
Contribution to Capital	On-Going	Tax Levy	\$ 34,360,858				
	On-Going		\$ 36,468,514	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 36,468,514	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Truck Driver	OW	On-Going	Part Time	8,128				
Utilityperson	OW	On-Going	Part Time	8,128				
Grader Operator	OW	On-Going	Part Time	2,032				
		On-Going		18,288	-	-	-	-
		One-Time		-	-	-	-	-
Total				18,288	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 36,468,514	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 36,468,514	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

The proposed business case assumes that the level of funding required to decrease the resurfacing cycle will occur in 2018.

Consequences *(What would be the negative results or drawbacks)*

The improved service level requires a significant financial investment that will require levy increases in the absence of senior level government funding.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

Increasing the resurfacing frequency of the City's roadways would also require the evaluation of any underlying infrastructure such as water/wastewater pipes and storm pipes. Depending on the condition assessment, this could result in corresponding capital investment for these services.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

If Council approves the enhanced service level, there is insufficient capacity within existing resources. Significant increases in operational and capital obligations for the Infrastructure Department will have impact on all support services departments such as Engineering, Finance, Human Resources, Legal and Risk Management.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Reduce the resurfacing timing for asphalt and surface treatment roads from current levels to options of 75 years, 50 years, 25 years and 10 years.	Net increase in operating budget would be \$6.4M for 75 year, \$26.4M for 50 year, \$46.3M for 25 year, and \$58.3M for 10 year resurfacing cycle.	None	Although alternative options improve the current service level, the recommended resurfacing cycle is best in line with current best practice.
Reduce the resurfacing timing for gravel roads from current levels to options of 50 years and 25 years.	Net increase in Operating budget would be \$145k for 50 year and \$636k for 25 year resurfacing cycle.	None	Although alternative options improve the current service level, the recommended resurfacing cycle is best in line with current best practice.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The risk of not implementing would result in further deterioration of the City's road network from the growing infrastructure and operational requirement.



Business Case for Service Level Change

Request/Project Name:	Relocating Headquarters for Fire & Paramedic Services	
Department:	Community Safety	Division: Fire & Paramedic Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case to determine if the benefits exceed the costs for relocating the Division to the City Core, including the eligibility for 50% cost sharing with MOHLTC.

A number challenges and barriers with the current structure have been identified which prevent the department from making changes to operations that could improve service levels, expenses and/or reallocation of resources. A newly designed and properly located Headquarters for the Community Safety Department provides the cornerstone towards achieving future efficiencies and improvements to overall emergency response, operations, programs and support functions for businesses and residents of the City of Greater Sudbury. The attached report demonstrates that in the current structure, approximately 6,000 hours per year of lost productivity occurs due to travel to and from LELC by paramedics and logistics staff. Analysis suggests that moving the headquarters into the city core could reduce this lost productivity time by more than 4,000 hours. Relocating the Community Safety Headquarters into the core of the City is also expected to realize improvements in response capability, stakeholder relationships, staff engagement and employee wellness.

Service Level Impact

Relocation of Headquarters into the city core is expected to position the Community Safety Department to achieve efficiencies and improvements to overall emergency response, operations, programs and support functions. This may include, but is not limited to:

- Improved paramedic and supervisor availability of approximately 5,000 hours per year
- Improved productivity by reducing lost time incurred by logistical staff
- Provides better support of the entire service from a response perspective helping to address paramedic call volume increases of about 2% per year
- Reduces the impact of road closures (on MR#35) which can affect the ability to deploy and recover ambulances
- Positive impact on employee wellness due to improvements in work environment

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Paramedic Services	Deployment of 14 ambulances (9 on days, 5 on nights) into the city core from LELC every 24 hours to respond to more than 28,600 calls each year, 80% of which occur in the city core (former City of Sudbury).
Fire Services	Protection of approximately 64,000 properties through the provision of public fire safety education, fire safety standards and enforcement, and emergency response. Operates a fleet of 73 front-line fire trucks and major equipment out of 24 stations to respond to 4,500 calls per year. The bulk of these incidents (70%) occur within the city core.
Employee Support and Engagement	Management of more than 600 full and part-time employees in the provision of emergency medical, fire, technical rescue and hazardous material (HAZMat) response to the citizens and infrastructure of the community.



Drivers for Proposed Course of Action

LOCATION: The current location is poorly located to support Community Services and city core response that account for 80% of the paramedic call volume and use 60-70% of related vehicle and staff resources.

SIZE: Community Safety currently occupies 55,000 sq. ft of the LELC facility which does not meet current and future requirements that include: garage space, warehouse, administration, training and simulation labs

CONFIGURATION: LELC was designed as a high school and despite renovations, the facility configuration remains a barrier to more functional and effective spaces in the areas of garage, warehouse, administration and training, hampering the ability to make improvements to the delivery of emergency services.

RENTAL SPACE: Meeting room space is shared with external and internal rental clients which often results in Paramedic or Fire Services being bumped into less desirable spaces on a regular basis.

FUTURE DEVELOPMENT: Local organizations and councillors have ideas to further develop the LELC as a public community center, this type of development may result in introducing further risk and conflicting purposes.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

That the City of Greater Sudbury approves the development and construction of a new Headquarters for the Community Safety Department to be located in the city core at an estimated cost of \$38 million. This relocation is expected to position the department to create efficiencies that can result in cost savings and/or resource reallocation that can offset extensive travel, increasing call volumes and associated expenditures. Having a properly designed headquarters is expected to improve process efficiencies and service delivery effectiveness.

Urgency

The Community Safety Department's recommends this project receive a high priority in order to proceed to the tendering process in the second quarter of 2018 in order to complete the build by 2020. The relocation of a new HQ in the city core would have a potential impact of all other city station locations, therefore until the HQ is built no other station development or investments (except health & safety) should be undertaken.

How does this align with Council's Strategic Plan?

This project relates to three of the priorities outlined in the 2015-2018 Corporate Strategic Plan. Improvements to the delivery of paramedic and fire services can improve the health and well-being of citizens in the City of Greater Sudbury which is identified by the priority of "Quality of Life and Place". It is also supports the priority of "Responsive, Fiscally Prudent, Open Governance" as this project strategically considers the entire operations of the Community Safety Department and aims to reduce/eliminate duplication and redundancy of services, buildings and staffing. Finally, this project aims to create "Sustainable Infrastructure" by identifying essential structures and the relationship to others not only within the Community Safety Department, but the entire corporation.



IV. Impact Analysis**Qualitative Implications**

A properly (size, configuration and function) designed Community Safety Headquarters located in an optimal location within the city would result in significant benefits that includes:

- Reduction of travel time and distance between HQ and city core not only by ambulances, but support staff from logistics, training, administration resulting in potential fuel and time savings
- A newly revised deployment model that could potentially provide further improvements and efficiencies related to deployment and value for money
- A new HQ would become a response station for both Paramedic and Fire Services, which could result in the ability to declare an existing city core station as redundant reducing the unfunded station requirements and potential to recover funds related to the sale of the redundant building and property
- Provided proper size and designed space to meet both current and future needs of the service that can create efficiencies and improved processing for such things as vehicle processing, training, information sharing and teamwork
- Improved employee wellness (i.e. injury and stress reduction, crisis intervention, better access to fitness facilities) due to refined work processes and ability of supervisors/managers to more readily and effectively support staff in a timely manner
- Eliminates the need to invest significant fund to renovate the LELC facility to meet the current and future needs of paramedic and fire service delivery, which would still fail to address location challenges

Quantifiable Implications - Revenue & Expenditures

This business case is for one time funding for relocating the new Headquarters for Fire & Paramedic Services. Based on a preliminary report from Perry & Perry Architects, the estimated cost to relocate the station is \$37,979,820 and if funded through debt financing, the annual debt repayment is estimated at \$2,054,677. The total acquisition cost for the project, including the principal repayment and associated interest would be \$61,640,323. This cost estimate is based on 95,000 square feet.

The annual debt repayment would be allocated to Fire & Paramedic Services on a 50/50 basis. Paramedic Services' annual debt repayment of \$1,027,339 would be 50% covered, starting in 2019, through the land ambulance grant with the Ministry of Health and Long Term Care (MOHLTC). This means that the municipality would need to cover the full \$1,027,339 in the first year, but starting in 2019, the net on-going cost to the municipality for Paramedic Services' share would be reduced to \$513,670 per year. The MOHLTC is already funding 50% of the Paramedic Services rental at Lionel E Lalonde Centre (LEL) in the amount of \$270,607. The difference to fund Paramedic Services debt repayment for the new Headquarters is an additional \$243,063 which would equal a total contribution of \$513,670 per year.



Operating Revenues - Incremental								
<i>Detail</i>								
Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Ministry of Health and Long-Term Care	On-Going	Grant		\$ (243,063)				
External Debt	One-Time	Debt	\$ (37,979,820)	\$ 37,979,820				
	On-Going		\$ -	\$ (243,063)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (37,979,820)	\$ 37,979,820	\$ -	\$ -	\$ -	\$ -
Total			\$ (37,979,820)	\$ 37,736,757	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental								
<i>Detail</i>								
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Debt Financing - Fire	On-Going	Tax Levy	\$ 1,027,338					
Debt Financing - Paramedic	On-Going	Tax Levy	\$ 1,027,339					
Contribution to Capital	One-Time	Reserve	\$ 37,979,820	\$ (37,979,820)				
	On-Going		\$ 2,054,677	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 37,979,820	\$ (37,979,820)	\$ -	\$ -	\$ -	\$ -
Total			\$ 40,034,497	\$ (37,979,820)	\$ -	\$ -	\$ -	\$ -

FTE Table								
<i>Detail</i>								
Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 2,054,677	\$ (243,063)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,054,677	\$ (243,063)	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Assumes the ability to build on existing, serviced and properly zoned, city-owned property, eliminating the cost of purchase from a private owner. Assumes the Ministry will fund 50% of the increased costs associated with the annual debt repayment costs.

Consequences *(What would be the negative results or drawbacks)*

If building a new headquarters in the city core is not approved, location will continue to be a significant barrier towards creating efficiencies and improvements for service delivery. Although investment could be made to renovate or build additional space at LELC, or rental space could be reduced/eliminated, neither of these options would address the issues related to travel time and distance that present a constant challenge in delivering effective front-line service and supervisory support of paramedics and firefighters in the field.

If approved, a decision regarding the repurposing of LELC would need to be made. There is a desire by the community to further develop the LELC as a community gathering place, including such developments as: a youth centre, pool, splash pad and skate park.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

Dependent on building a new headquarters for the entire Community Safety Department and not separating paramedic and fire services. The Community Safety Department is meeting with both Infrastructure and Police Services to determine if there are synergies in completing a joint build.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Available funding to proceed with project and priority amongst other projects. Community Safety Department has the capacity to work with third party architectural and engineering companies to complete design and tender documents. The department would seek support and knowledge from Asset Management, Purchasing, Finance and Infrastructure Services. This work would not be above and beyond the normal business activities of these operating departments.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Invest in LELC (i.e. renovate or rebuild)			Does not address location issues related to time and distance travel from city core Continued challenges for supervisors/logistic/training staff to provide support to frontline employees and operations Could result in lower overall capital costs in the short term, however investment would be into a aged building (47 years)

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The Ministry of Health and Long Term Care typically funds 50% of approved costs for Land Ambulance. Every year the ministry reviews operating costs to establish their funding. Every year there is a risk that their approved funding amounts could be insufficient.

City-owned property may not be found to support this project and a privately-owned site would need to be purchased, increasing the overall cost of building a new headquarters.

Unable to find suitable users to support a repurposed facility (LELC)



Business Case for Service Level Change

Request/Project Name: Replacement of Front-Line Vehicles & Major Equipment

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for the replacement of front-line equipment that has reached or is about to reach the end of its useful service life where budgets are insufficient to maintain existing service levels. This business case is to increase the budget for the replacement of front-line vehicles and major equipment which have reached, or are about to reach, the end of their service life. A comprehensive staff analysis has identified that Fire Services is currently operating with a capital funding shortfall of approximately \$16.1 million over the next 20 years, based on the vehicle and major equipment requirements to meet current Service levels.

Service Level Impact

This business case has no service level impact. It seeks to allocate sufficient funding for the scheduled replacement of the current vehicle and major equipment, as they reach the end of their service life. It's required to maintain current service levels.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Replacement of Front-Line Vehicles and Major Equipment	The Fire Service currently operates a fleet of 73 major response vehicles, with thousands of pieces of major equipment. Each vehicle and piece of equipment has a service life expectancy beyond which continued operation has negative consequences. The capital funding shortfall for the replacement of the current assets is estimated to be \$16.1 million over the next 20 years.

Drivers for Proposed Course of Action

Staff analysis revealed that the Greater Sudbury Fire Service has front-line vehicle and major equipment assets with a current replacement value of \$47.2 million over their expect useful life. Based on the current funding allocation, should trends continue, the total capital funding allocation for front-line vehicles and major equipment would be \$31.1 million over the next 20 years. This results in a capital funding shortfall of \$16.1 million. The capital funding shortfall results in a shortage of vehicles and equipment which is demonstrated by stations operating without the proper vehicle complement, and/or with equipment which is operating beyond its expected service life. The experienced deficiencies will become more frequent and severe without proper funding for the capital replacement requirements.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

This business case is to increase the Fire Service operating budget by \$706,000 to allow for the proper, scheduled replacement of vehicles and major equipment as it approaches the end of its service life.

Urgency

The capital funding shortfall currently results in equipment shortages, stations operating without the proper allocation of vehicles, and the temporary closure of single vehicle stations. The current shortfall, in 2017, is estimated at \$4.4 million and is expected to steadily grow to \$16.1 million by the year 2036. This shortfall doesn't include any funding requirements needed to properly maintain the 24 fire stations, Fire Services currently operates. Continued funding shortfalls would result in increasingly negative service level impacts.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determine(ing) acceptable levels of infrastructure services'.

IV. Impact Analysis

Qualitative Implications

The result of the implementation of this business case would be the closure of the capital vehicle and equipment funding requirements. The funding requirement places the City in a high risk position for vehicle and/or equipment failure, relating both to the vehicle and equipment not present due to vehicle shortages, and to failures due to vehicles and equipment operating beyond its service life. Proper replacement of vehicles and equipment also enhance the service offered, and staff engagement and satisfaction.

Quantifiable Implications - Revenue & Expenditures

The financial impact of this business case would be to increase the annual operating budget by \$706,000.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Contribution to Capital	On-Going	Tax Levy	\$ 706,000				
	On-Going		\$ 706,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 706,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 706,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 706,000	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Should this enhancement be approved, the scheduled replacement of vehicles and major equipment would be immediately improved. Full successful implementation of the enhancement would require the closure of the existing requirement of \$4.4 million.

Consequences *(What would be the negative results or drawbacks)*

None

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Fully fund the capital requirements for vehicles and major equipment	This would require an increase to the capital budget of \$706,000 and an annual increase of 2% to maintain the current fleet and equipment stock.		This will serve to maintain the service level currently in place.
Reduce the size of the vehicle fleet, and the amount of major equipment maintained by the Service.		This could be revenue neutral, dependent upon the size of the reduction.	If done without due regard, this could result in service level reductions, and community safety impact.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Lack of funding to replace the front-line vehicles and major equipment required to deliver current service levels will continue to result in equipment shortages, stations operating without the proper allocation of vehicles, and the temporary closure of single vehicle stations.



Business Case for Service Level Change

Request/Project Name: Station Location Consultant

Department: Community Safety **Division:** Fire Services

I. Executive Summary
Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for a fire station location study to effectively plan for the replacement of stations that are approaching the end of their useful service lives. This business case is designed to secure consultation services to identify Fire and Fire/Paramedic Station locations in the City of Greater Sudbury. Many of the currently occupied stations are at or beyond their expected useful lifespan, and should be replaced in the immediate future. Locating the new stations properly by eliminating duplication and gap in service is vital to enhance response in a cost effective manner.

Service Level Impact
 This business case has no service level impact.

II. Background
Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Station Location	There is no service related to this recommendation. The consultant report would serve as advice to the Fire Service Administration and Council.

Drivers for Proposed Course of Action

Fire Services currently operates out of 24 fire stations spread throughout the city. The age and condition of these stations is such that consideration will have to be given to replacing stations in the immediate future, as they reach and/or exceed their designed operating life. The locations of the various stations reflect the age of their construction, in that they are located to protect the former communities which now are part of the greater city which came about as a result of the amalgamation of 2001. Fire services operates in a borderless fashion, with no regard to the former town limits, and as a result, are able to respond to a much larger area than in pre-amalgamation times. The services of a consultant would serve to review the Fire Service Master Fire Plan, the two IBI consultant reports on the fire service, studies performed by the Office of the Fire Marshall, and work completed by staff, to provide to Council a recommendation for the location of fire stations in the future. Staff analysis of Fire Service's delivery model has confirm the findings of the IBI report from March 2014 which noted that the City of Greater Sudbury Fire Service operates a number of stations which are redundant, and the total number of stations could be reduced. Staff also concluded that certain stations could be relocated, other stations consolidated, and some stations confirmed in their current locations. Due to the age of the stations they have reduced functionality to serve as fire and/or paramedic services from a logistic and employee health and safety perspectives. With a current station condemned, another undergoing a structural engineering assessment, and several others well beyond their expected lifespan, the identification of proper operating locations for stations is vital to the ongoing delivery of fire protection services.

III. Recommendation
Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

This business case is for one time funding for consultation services in the amount of \$175,000. Given the appropriate scope of work, and project deliverables, this report would serve to confirm or contrast previous reports, and identify the appropriate locations in which to invest.

Urgency

Given the repair and maintenance requirements identified by the CCI Engineering Group report completed in 2014, and the advanced age of the Fire and Paramedic stations, this business case does exhibit some urgency. The costs associated with repairs and maintenance identified by CCI, combined with occupational health and safety requirements, and accessibility for persons with disabilities, and other unforeseen circumstances similar to the damage which caused the closure of Red Deer Lake Station represent a significant investment in buildings which are approaching, or have surpassed their expected life expectancy.

How does this align with Council's Strategic Plan?

This would align with Council's Strategic Plan in several ways. It aligns with the stated Values of 'acting today in the interests of tomorrow'. It also supports the Infrastructure priority of 'determining acceptable levels of infrastructure services'.

IV. Impact Analysis

Qualitative Implications

Recommendations resulting from this consultant would serve to confirm or contrast the relocation/consolidation/confirmation of stations for the future. The Operating and Capital requirements associated with the repair and maintenance of the current 24 stations represent a significant financial investment. Confirmation of the value for money of this investment is prudent prior to this large investment.

Quantifiable Implications - Revenue & Expenditures

This business case represents a one-time cost for consultation services of \$175,000.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Consultant Costs	One-Time	Tax Levy	\$ 175,000	\$ (175,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -
Total			\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -
Total	\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Implementation of this business case would require a Request for Proposal, including a scope of work and deliverables. It is assumed the cost would align with a similar report delivered By IBI in 2014. Costs may be mitigated by the availability of that report, the Master Fire Plan, the CCI report on the condition of buildings, and other work already performed by staff.

Consequences *(What would be the negative results or drawbacks)*

The impact of this business case is dependent upon the acceptance of the recommendations emanating from it, and the subsequent action on these recommendations. In the event there is no action on these recommendation(s) the investment represents poor value-for-money.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

The impact of this business case on other city departments is dependent upon the scope of work and deliverables. In the event the scope of this business case rejects all of the previous work done by consultants and staff, the project would represent significant amounts of work for the Planning Department, GIS Mapping, Building Services, Information Technology and others. Impact to other departments could be mitigated by establishing the scope to base the investigation on the work done by previous investigators. Alternatively, all support functions associated with the project could be included in the RFP, which would significantly increase the investment costs, but would allow this consultant to ignore previous work on the subject.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

There is no departmental impact, as this is for consultation services. Staff involvement would be limited to reviewing the staff analysis previously conducted by staff.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Follow the recommendations from the IBI Final report from 2014	IBI recommended the closure of a number of stations. It did not identify new locations, as rebuilding stations was not part of its scope.		The IBI report did not explicitly identify new building locations. It did identify the there currently exist a number of redundant stations. Accepting this report's recommendations would not result in additional consultant cost, and would result in a reduction in the number of response stations, and leave the remainder in their current locations.
Follow recommendations from staff analysis of Fire Services' delivery model	Staff analysis concluded that certain stations could be relocated, other stations consolidated, and some stations confirmed in their current locations.		Staff didn't explicitly identify new building locations but did confirm IBI findings that a number of existing stations could be deemed redundant. Accepting previous reports, findings and recommendations would not result in additional consulting costs.
Replace the stations in their current locations, as the need arises.	None		The City would be investing in the rebuilding/repair/maintenance of stations found to be redundant in the IBI Report of 2014 and further support by staff analysis. This line of action would not result in additional consulting costs.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The risk associated with not accepting this business case is in the reduction of information in place to make decisions of a significant financial impact. The CCI Report on the condition of the Fire and Paramedic Stations identified that several stations are in need of replacement in the immediate future. The IBI Reports identified that there are currently several stations which are redundant, and unnecessary. Identification of the proper number and location of stations will serve to ensure fiscal prudence in this endeavor.

Business Case for Service Level Change

Request/Project Name: Valley East Twin Pad

Department: Community Development **Division:** Leisure Services

I. Executive Summary
Overview of Proposal

At the June 19, 2017 Community Services Committee, Resolution #CS2017-16 was passed. The resolution directed staff to prepare a business case to replace various arenas and/or ice pads, with the build of a multi-pad/multi-purpose arena facility in Valley East, indicating the cost of the build, and any/or all other information to assist Council with its deliberations, to be included in the 2018 budget process. More detailed information regarding the proposal to be included as an information report to the Finance & Administration Committee as part of the December 5th, 2017 meeting agenda.

Service Level Impact

The business case provides an option to maintain the existing number of ice pads provided by the City (16) or to reduce by one ice pad (to 15).

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Ice Pad Provision	The City's Arena Renewal Strategy established a provision level of 1 ice pad per 405 youth participants. The City is currently providing 1 ice pad for every 360 youth participants.

Drivers for Proposed Course of Action

The City's arena infrastructure is aging and need of capital reinvestment. This is particularly true of the existing arena infrastructure in the Valley East area. The Centennial Community Centre and Arena is 48 years old and the Raymond Plourde Arena is 43 years old. The business case also provides an option to close Side #1 of Capreol Community Centre/Arena which is 63 years old.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The business case provides an option to replace Centennial and Raymond Plourde arenas with a new twin pad facility and maintain 16 ice pads. The business case also provides the option to close Capreol side #1 in addition to Centennial and Raymond Plourde arenas, resulting an inventory of 15 ice pads. The business case recommends the development of a new twin pad facility at the Howard Armstrong Recreation Centre property. There are synergies with other existing recreational infrastructure on this property as well as potential linkages to a new school development.

Urgency

The capital costs required for the three existing facilities over the 10 years are: \$1.5M for Centennial Arena; \$2.2M for Raymond Plourde Arena; \$3.0M for Capreol side #1.

How does this align with Council's Strategic Plan?

The City's Corporate Strategic Plan places emphasis on maintaining great public spaces and facilities for everyone to enjoy. The plan directs the City to identify facilities required for communities, pools, splash pads, arenas and more.

IV. Impact Analysis

Qualitative Implications

Previous reports to Council have included the following rationale for twin or multi-pad arena development:

- **One-Stop Shopping:** The creation of a destination where residents can conveniently access recreation and/or other civic and social services (e.g., libraries, aquatic centres, older adult services, municipal information, etc.), making it particularly attractive for time-pressed individuals and multi-generational households.
- **Sport Development and Tourism:** Arena users may benefit from co-located spaces that allow for dry-land training (e.g., fitness spaces or gymnasiums), tournaments or banquets (e.g., multiple ice pads, community halls).
- **Operational Efficiency:** Multi-purpose facilities allow for efficient use of resources for facility operation through the economies of scale that are generated by sharing overhead costs such as staffing, utilities, maintenance, etc.

Quantifiable Implications - Revenue & Expenditures

Based on a Class D estimate, a total project budget of \$24M to \$26M is estimated for a new twin pad facility. Debt payments are based on an estimate of \$1.6 Million per year. If the Centennial and Raymond Plourde arenas were to close, the total operating savings to the levy would be \$407,744 and the total 10 year capital savings would be \$3.7M. If Capreol side #1 were to also close, the total operating savings to the levy would be \$521,294 and the total 10 year capital savings would be \$6.7M.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
External Debt	One-Time				\$ (26,000,000)		
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ (26,000,000)	\$ -	\$ -
Total			\$ -	\$ -	\$ (26,000,000)	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Debt Payments	On-Going				\$ 1,611,957		
Contribution to Capital	One-Time				\$ 26,000,000		
Operating Costs	On-Going				\$ 202,929		
Closure of Raymond Plourde	On-Going				\$ (207,755)		
Closure of Centennial	On-Going				\$ (199,989)		
Closure of 1 pad Capreol	On-Going				\$ (113,550)		
	On-Going		\$ -	\$ -	\$ 1,293,592	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ 26,000,000	\$ -	\$ -
Total			\$ -	\$ -	\$ 27,293,592	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ 1,293,592	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,293,592	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Further work will be required including facility design, community consultation, environmental testing of potential locations, etc. There is also a potential for a new school to be built on City land at HARC and the City is considering options related to a potential sale of HARC land as well as other vacated school properties. If the HARC is selected for a new school site, then the timing of the building of a twin pad arena would be delayed until a new school is completed.

Consequences *(What would be the negative results or drawbacks)*

Dependencies/Synergies *(Does the proposal depend on any other projects)*

It the potential transfer of land for a new school takes place, synergies for a Twin Pad arena and the development of a new school will be explored and any proceeds received from the sale of land will be contributed towards the project.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Will require support and resources from many other sections including Infrastructure, Capital Assets, Purchasing, etc.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Status quo			Continue to face significant challenges with aging infrastructure in arena facilities.

VI. Risks

Risks *(What are the risks of not implementing this change?)*



Business Case for Service Level Change

Request/Project Name:	Capital Investments in Community Halls	
Department:	Community Development	Division: Leisure Services

I. Executive Summary

Overview of Proposal

At the May 15, 2017 Community Services Committee meeting Council received a report entitled 'Community Halls Review' from the General Manager of Community Development. Resolution #CS2017-12 included several recommendations for the improvement of community hall operations including capital investments. The report recommended to bring forward a business case as part of the 2018 budget process outlining a plan for capital enhancements in community halls over a five (5) year period. Investments to be based on estimates obtained through Building Condition Assessments. As per the Parks, Open Space and Leisure Master Plan Review (2014), priority to be placed on high-use facilities.

Service Level Impact

As part of the May 15, 2017 Community Halls Review, several recommendations were recommended to enhance service to facility users. Recommendations included additional marketing strategies, cleaning and maintenance enhancements and a pre-qualification process for catering services. These recommendations, along with a capital investment in community halls facilities, are intended to maintain and enhance user experience and address rising costs associated with community halls.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

As part of a 2013 Community Halls review, user groups were surveyed about their experiences and satisfaction. Respondents on average stated poor satisfaction with amenities available at community halls (washrooms, furnishings, etc.). Capital investment was recommended (and approved) for new tables and chairs as part of the 2014 budget. Further capital investment in washrooms, flooring, etc. was called for in future years. The May 2017 Community Halls Review reiterated the need for investment in these facilities with improvements required for washrooms, flooring, updated lighting, accessibility improvements and HVAC systems.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

Usage of the 17 community halls has declined consistently since 2011 when total uses were 3,195. Total uses in 2017 were 2,749 which represents a decline of 14%. Through investment in amenities of well used community halls it is anticipated that bookings and usage will be maintained or increased at those locations. The capital investment requested focuses on site amenities and community hall cosmetics including washroom upgrades, flooring upgrades, lighting retrofits and other furnishings. Investments will be made in highly used halls which require capital work including Dr. Edgar Leclair Community Centre, Delki Dozzi Community Centre, Fielding Memorial Park, Garson Community Centre, McClelland Community Centre and TM Davies Community Centre. In 2018, Staff will increase promotion and marketing of community halls and any increased revenue will be reinvested in hall upgrades.

Urgency

Over the last several years there have been minor investments in community halls such as paint and other cosmetic improvements however they have been limited due to the priorities that are outlined in building condition assessments for the Leisure Services portfolio. The Leisure Services capital budget has primarily focused on large scale plant and building envelope issues rather than investing in projects of a cosmetic nature. This has meant that washrooms, flooring and other furnishings have not been updated to current standards.

How does this align with Council's Strategic Plan?

Investment in community halls supports Council's strategic priority of Quality of Life and Place by maintaining great public spaces and facilities to provide opportunities for everyone to enjoy.

IV. Impact Analysis

Qualitative Implications

Investments in community halls will result in a better experience for end users. Many facilities act as gathering spaces for the local community. Upgrades would also improve sense of civic pride.

Quantifiable Implications - Revenue & Expenditures

A capital investment of \$75,000 per year in each of the next 5 years would be required for washroom upgrades, flooring upgrades, lighting retrofits and other furnishings. Investments will be made in highly used halls which require capital work including Dr. Edgar Leclair Community Centre, Delki Dozzi Community Centre, Fielding Memorial Park, Garson Community Centre, McClelland Community Centre and TM Davies Community Centre. Along with some of the recommended marketing strategies, it is anticipated that an investment in these community halls could lead to a modest (10%) increase in revenues which represents an increase of approximately \$7,000 annually which would be fully realized once all investments are complete.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Community Hall Rentals	On-Going		\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)
	On-Going		\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)	\$ (1,400)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (1,400)				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Capital Improvements	One-Time		\$ 75,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 75,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 75,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ (1,400)	\$ (1,400.00)	\$ (1,400.00)	\$ (1,400.00)	\$ (1,400.00)
One-Time	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 73,600	\$ (1,400.00)	\$ (1,400.00)	\$ (1,400.00)	\$ (1,400.00)

Implementation *(Likelihood; list any assumptions, constraints)*

Upon approval of the business case, Leisure Services would prioritize and schedule work through internal workforces or approved contractors.

Consequences *(What would be the negative results or drawbacks)*

Community halls would be temporarily unavailable during construction periods. Work would be scheduled during off peak periods to minimize any negative impact.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

Any future facility rationalization project would determine where investments should or should not be made.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Leisure Services has the resources to schedule and oversee work. Would require support of Purchasing where work is to be contracted out.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Issue an EOI or RFP for private operators of community halls.			Highly unlikely that a private operator would be secured through a competitive process as 85% of usage is of the non-profit or CGS variety (limited opportunities for revenue generation).

VI. Risks

Risks *(What are the risks of not implementing this change?)*

None



Business Case for Service Level Change

Request/Project Name: Continuous Plowing/Sanding Service to Sidewalks (Resolution OP2017-12)

Department: Growth and Infrastructure

Division: Roads and Transportation

I. Executive Summary

Overview of Proposal

Provide additional sidewalk plowing/sanding services. As noted in the Operations Committee report dated August 21, 2017, staff provided an option to provide continuous multiple passes along sidewalks until the winter event ended similar to the current standards for class 4 to 6 roadways.

Service Level Impact

This approach will have the ability to minimize the thickness of the snow pack on sidewalks and in the event of a melt, provide additional passes to ensure the slushy material generated during the melt is plowed off to the side before it has a chance to freeze.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Sidewalk Plow and Sanding	City plows and/or sands approximately 350 km of sidewalks once an accumulation of 8 cm of snow or icy conditions are detected. 4-24 hours after the storm has ended to complete this service standard during typical winter storm.

Drivers for Proposed Course of Action

Enhancing service levels for winter sidewalk maintenance will assist with achieving a number of strategic priorities including: making the City of Greater Sudbury more pedestrian friendly; making it easier for residents with disabilities to live more independently mobile lifestyles; working toward a balance of service standards across the City; promoting a healthier lifestyle; promoting the use of City Transit services; and increasing pedestrian safety.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

Due to budget constraints, the status quo alternative is recommended at this time. The current service level offers a balance of Council's objective of providing year round pedestrian mobility while maintaining an emphasis on a healthy community, supporting alternative forms of transportation in a sustainable economic manner.

Urgency

Council directed staff to include this option as part of the 2018 budget at the August 21, 2017 Operations Committee meeting.

How does this align with Council's Strategic Plan?

The enhancements contained within this business case align well with two of the four priorities identified in the current Corporate Strategic Plan, namely; Quality of Life and Place; and Sustainable Infrastructure. Specifically, the enhancements identified in the business case will positively impact the "Quality of Life and Place" by improving the health and well-being of youth, families and seniors with access to maintained sidewalks throughout the year. Furthermore, the enhancements identified in the business case will impact the "Sustainable Infrastructure" priority of our Corporate Strategic Plan by making sidewalks a part of a quality multimodal transportation system maintained throughout the year.

IV. Impact Analysis

Qualitative Implications

Additional services will enhance quality of life and safety for all residents of our community.

Quantifiable Implications - Revenue & Expenditures

Winter control operations are at capacity for the current defined service levels and geographic service areas. Additional resources will be required to meet an enhanced service level.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Labour - Mechanical Sanding	On-Going	Tax Levy	\$ 314,630				
Fringes	On-Going	Tax Levy	\$ 157,315				
Materials - Mechanical Sanding	On-Going	Tax Levy	\$ 30,250				
Fuel Costs	On-Going	Tax Levy	\$ 62,008				
	On-Going		\$ 564,203	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 564,203	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Equipment Operator B	OW	On-Going	Part Time	11,396				
		On-Going		11,396	-	-	-	-
		One-Time		-	-	-	-	-
Total				11,396	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 564,203	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 564,203	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

With Council's approval, staff would implement November 1, 2018 for the 2018/2019 winter control season. This would allow staff adequate time to hire staff and train as required.

Consequences *(What would be the negative results or drawbacks)*

Improving the service level requires a proportional acceptance of increased risk. The improved service level would increase reliance on existing equipment which could result in additional servicing, increased emphasis on spare equipment, and possibly a more frequent replacement cycle of sidewalk equipment. As more sand would be utilized, an increase in spring clean up efforts would result. Furthermore, there may be an increase in snow removal costs due to less packed snow.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

If Council approves the enhanced service level, there is insufficient capacity within existing resources. Significant increases in operational obligations for the Infrastructure Department will have impact on all support services departments such as Finance, Human Resources, Legal and Risk Management.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Reference the Operations Committee report "Enhanced Sidewalk Winter Maintenance Plan", dated August 21, 2017.			

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Although the current service level compares favourably to other northern municipalities and exceeds the proposed Provincial Maintenance Standards, the alternative to improve the standard would further support the quality of life and service across the City.



Business Case for Service Level Change

Request/Project Name: Playground Revitalization - Capital Upgrades

Department: Community Development

Division: Leisure Services

I. Executive Summary

Overview of Proposal

At the Finance and Administration Committee meeting of April 12, 2017, Council received a report entitled 'Playground Revitalization' from the General Manager of Community Development. The report outlined the need for capital investment in playground structures and fieldhouses. The report outlined capital investment to upgrade 58 playground sites at a estimated cost of \$40,000 per site for a total of \$2,320,000. The report also noted unfunded capital requirements for 63 playground fieldhouses in the amount of \$2,757,000 as per Building Condition Assessments completed. As BCAs provided Class "C" estimates, a 30% contingency is recommended, bringing the total capital funds required for field houses to \$3,584,100. Sunshades and benches are recommended to be considered for further investments in playgrounds as per the design standards and guidelines for parks.

Service Level Impact

A capital investment of approximately \$6 Million is required to revitalize playgrounds and bring the 58 playgrounds which were rated as "poor" to a rating of "good" as well as fund the capital requirements for fieldhouses as identified in Building Condition Assessments.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Playgrounds	192 Playground sites
Fieldhouses	

Drivers for Proposed Course of Action

An internal review of playstrucutre conditions rated 58 of the 192 playgrounds in poor condition. BCAs reports on all fieldhouses identified the need of \$3,584,100 in capital investment in the 63 sites. Sunshades and benches should be added to park and playground design where possible.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

The approx \$6 Million investment is required to upgrade playgrounds and fieldhouses that are currently rated in poor condition. It is recommended that the City borrow \$6.8 Million and use the additional funds to add benches and sunshades to major park designs. The cost of borrowing \$6.8 Million is approximately \$425,000 per year. The cost of the \$425,000 debt payments could be funded by HCI capital funds.

Urgency

As per previous reports to Council regarding playground revitalization, the 58 playgrounds rated in 'poor' condition require replacement within 5 years. Fieldhouse Building Condition Assessments call for repairs both in the 2 to 5 years timeframe and long term (6 to 10 years) in order to maintain the integrity of the facilities.

How does this align with Council's Strategic Plan?

This 2015-2018 Corporate Strategic Plan identifies Quality of Life and Place as a priority. Investments in playgrounds and field houses allows the City to maintain great public spaces and facilities to provide opportunities for everyone to enjoy.

IV. Impact Analysis

Qualitative Implications

The 58 play structures rated in poor condition would be upgraded as well as the unfunded capital requirements for 63 fieldhouses . Sunshades and Benches to be incorporated as per the design standards and guidelines for parks.

Quantifiable Implications - Revenue & Expenditures

The costs of borrowing \$6.8 Million is approximately \$425,000 per year. Existing HCI Capital funds are approx \$450,000 per year for all 12 wards.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

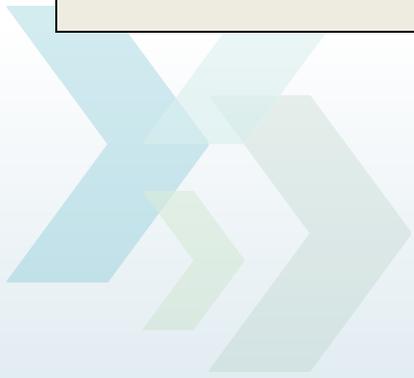
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Long Term Debt Repayment	On-Going		\$ 425,000				
Contribution to Capital	On-Going		\$ (425,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

This option depends on the reallocation of HCI capital funds to cover the costs of debt payments required to upgrade playgrounds and fieldhouses as well as add sunshades and park benches as per the design standards and guidelines for parks.

Consequences *(What would be the negative results or drawbacks)*

The consequences of reallocating \$425,000 of HCI Capital funds to revitalize playgrounds is that the funds are unavailable for other Community projects.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

This option is dependent on \$425,000 of HCI capital funds to be reallocated to cover the debt payments for 25 years.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Assuming funding is secured for playground and fieldhouse upgrades, there would be significant impacts to the Purchasing section.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
To borrow the \$6.8 Million and not use HCI Capital funds			Disadvantage is the increase in tax levy to fund the playground and fieldhouse enhancements. It would require a 0.2 % tax levy increase to fund the debt payment with increased operating funding.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The City has unfunded capital requirements related to upgrading and revitalizing playgrounds and fieldhouses. As the City continues to review and prioritize its aging infrastructure, there is a potential risk that aging play structures may be removed and not immediately replaced.



Business Case for Service Level Change

Request/Project Name:	Removal of Ice Blading Debris from Driveway Entrances	
Department:	Growth & Infrastructure	Division: Roads and Transportation

I. Executive Summary

Overview of Proposal

Provide consistent removal of ice blading/scraping debris from driveway entrances as a result of ice blading/scraping operations during the winter season as the removal of ice shavings, ice chunks and slush from driveway entrances can be very challenging for residents.

Service Level Impact

Currently, the operations are done under special circumstances and are discretionary to the respective maintenance Supervisor.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

The removal of ice shavings, ice chunks or slush from driveway entrances can be very challenging for residents. Providing this service will assist with achieving some strategic priorities such as making it easier for residents to live more mobile lives.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)		Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

Due to budget constraints, the status quo alternative is recommended at this time. The current service level offers discretionary removal of dense ice chunks caused from the ice blading operations. Clearing this type of material from the edge of the driveway is considered very similar to clearing snow from the edge of a driveway after a winter snow storm.

Urgency

Council directed staff to include this option as part of the 2018 budget at the June 28, 2017 Special City Council Meeting.



How does this align with Council's Strategic Plan?

The enhancements contained within this business case align well with the values identified in the current Corporate Strategic Plan, mainly "to provide quality service with a citizen focus" and "to ensure an inclusive, accessible community for all". This enhancement will positively impact the "Quality of Life and Place" strategic priority by reducing the difficulties associated with removing heavy ice chunks and slush from driveway entrances.

IV. Impact Analysis

Qualitative Implications

Additional services will enhance quality of life and safety for all residents of our community.

Quantifiable Implications - Revenue & Expenditures

Winter control operations are at capacity for the current defined service levels. Additional resources will be required to meet an enhanced service level.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 42,000				
Benefits	On-Going	Tax Levy	\$ 21,500				
Fuel Costs	On-Going	Tax Levy	\$ 2,500				
	On-Going		\$ 66,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 66,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Equipment Operator B	OW	On-Going	Part Time	1,567				
		On-Going		1,567	-	-	-	-
		One-Time		-	-	-	-	-
Total				1,567	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 66,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

With Council's approval, staff would implement November 1, 2018 for the 2018/2019 winter control season. The \$66,000 estimate represents using an existing piece of equipment and City staff.

Consequences *(What would be the negative results or drawbacks)*

Although many driveways are partly installed on City property, to date, the City has largely been absolved of legal responsibility for maintaining private driveways on City property. However, routinely removing snow and/or ice shavings from driveways may reverse that responsibility and place the City at added risk of litigation.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

If Council approves the enhanced service level, there is insufficient capacity within existing resources. Increases in operational obligations for the Infrastructure Department will have impact on all support services departments such as Finance, Legal, Human Resources and Risk Management.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Although the current service level compares favourably to other northern municipalities, the alternative to improve the standard would further support the quality of life and service across the City.



Business Case for Service Level Change

Request/Project Name: Expansion of Organic Program - Biz Cart

Department: Growth & Infrastructure

Division: Environmental Services

I. Executive Summary

Overview of Proposal

The establishment of a “Biz Cart” organic collection program would provide small non-residential generators on a residential collection route with an opportunity to divert organic material. The program would be established on a cost recovery system similar to the “Biz Bag” (3 bag) program for the collection of garbage and “Biz Box” (3 box) program for the collection of blue box recyclables. The City would waive the processing fee to encourage diversion. Approximately 32 non-residential generators participate in the “Biz Bag” program and approximately 127 non-residential generators participate in the “Biz Box” program.

Service Level Impact

Small non-residential generators (i.e. small businesses) on a residential collection route would now have access to an organics collection program. Collection services would be enhanced.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Waste Collection	Small non-residential generators currently have access to garbage and recycling (blue box materials) collection services.

Drivers for Proposed Course of Action

Increased waste diversion, extension of landfill life and compliance to Provincial Regulations if food waste is banned from landfill.

III. Recommendation

Categorize your specific request (mark an ‘X’ for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The enhanced service would provide small non-residential generators on a residential collection route with organic collection for a fee. The program would be established similar to the Biz Box recycling program. This would promote waste diversion.

Urgency

The Solid Waste Strategy indicated that Council would be brought back details on this program in 2017. This report was presented at the September 18th, 2017 Operation's Committee meeting. Resolution OP2017-18 from this meeting directed staff to prepare a business case for this program for inclusion in the 2018 municipal budget as described in the report from the General Manager of Growth and Infrastructure dated August 30, 2017.

How does this align with Council's Strategic Plan?

Quality of Life and Place - Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.

IV. Impact Analysis

Qualitative Implications

This is a clear investment in our future. Removing food and organic waste from the disposal stream will ultimately extend landfill life and reduce greenhouse gas emissions.

Quantifiable Implications - Revenue & Expenditures

This new service would require additional part time hours to manage this new program. This cost is estimated at \$2,000 per year. All other costs would be offset with a fee charged to the participant.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

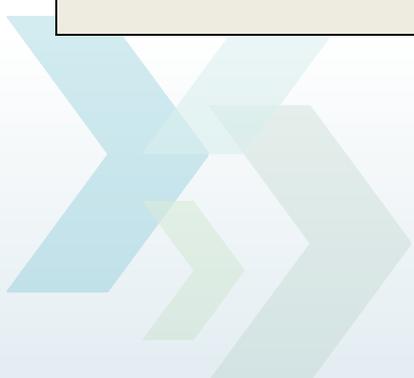
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries and Benefits	On-Going		\$ 2,000				
	On-Going		\$ 2,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 2,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Co-ordinator of Solid Waste Relief Hours	IW	On-Going	Part Time	57				
		On-Going		57	-	-	-	-
		One-Time		-	-	-	-	-
Total				57	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 2,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

The likelihood of implementation is dependent on Council's approval.

Consequences *(What would be the negative results or drawbacks)*

Delays waste diversion initiatives.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

N/A

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Risks are low. Staff would have time to implement program if the Province bans food waste from disposal in 2022/23. We would need approximately 2 months to organize the program prior to the ban.



Business Case for Service Level Change

Request/Project Name: Expansion of Organic Program - IC&I Sector

Department: Growth & Infrastructure

Division: Environmental Services

I. Executive Summary

Overview of Proposal

The establishment of an organic collection program for the Industrial, Commercial and Institutional Sector would provide an opportunity for this sector to divert their organic material. The program would be set-up on a partial cost recovery system similar to the school program. The City would provide training to participants, educational materials, recommendations on site set-up, co-ordination with collection haulers and waive the tip fee to process the organic material. The participating organizations would be responsible for their own collection costs, collection containers and certified compostable bags. Due to possible processing limitations, staff would limit participation so as to not jeopardize the City's abilities to process the residential material. The City currently has a waiting list of eight organizations waiting to join the City's program.

Service Level Impact

A limited number of IC&I generators would now have access to an organics collection program. Collection services would be enhanced.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Waste Collection	The IC&I sector with the exception of municipal facilities and schools have no access to the Organics Program.

Drivers for Proposed Course of Action

Increased waste diversion, extension of landfill life and compliance to Provincial Regulations if food waste is banned from landfill.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The enhanced service would provide a limited number of IC&I members with organic collection for a fee. The program would be established similar to the School organic collection program. This would promote waste diversion.

Urgency

The Solid Waste Strategy indicated that Council would be brought back details on this program in 2017. This report was presented at the September 18th, 2017 Operation's Committee meeting. Resolution OP2017-18 from this meeting directed staff to prepare a business case for this program for inclusion in the 2018 municipal budget as described in the report from the General Manager of Growth and Infrastructure dated August 30, 2017.

How does this align with Council's Strategic Plan?

Quality of Life and Place - Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.

IV. Impact Analysis

Qualitative Implications

This is a clear investment in our future. Removing food and organic waste from the disposal stream will ultimately extend landfill life and reduce greenhouse gas emissions.

Quantifiable Implications - Revenue & Expenditures

This new service would be administered by taking two part time positions and converting them to one full time position at no additional costs. Processing organic costs would be increased by \$5,000 in 2018 and would be adjusted annually based on actuals. All other costs would be offset with a fee charged to the approved participant.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Organic Processing	On-Going		\$ 5,000				
	On-Going		\$ 5,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 5,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
FT Solid Waste Educator	IW	On-Going	Full Time	1				
PT Solid Waste Educator	IW	On-Going	Part Time	(2,446)				
		Full Time		1	-	-	-	-
		Part Time		(2,446)	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 5,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

The likelihood of implementation is dependent on Council's approval.

Consequences *(What would be the negative results or drawbacks)*

Delays waste diversion initiatives.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Organic capacity will be monitored closely by staff and new IC&I members interested in joining the program will be handled on a first come first serve basis provided their capacity can be handled.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Risks are low for now. Risks will be high if the Province bans food waste from disposal in 2022/23. Because of this, staff will review a long term organic processing system sooner rather than waiting for the Solid Waste Master Plan update tentatively scheduled to commence in 2021.



Business Case for Service Level Change

Request/Project Name: Expansion of Organic Program - Multi-Unit Residential Buildings

Department: Growth & Infrastructure **Division:** Environmental Services

I. Executive Summary
Overview of Proposal

The City manages 404 multi-unit residential properties which represents 13,463 household units. Approximately 97 of the 404 properties receive roadside collection, including Green Cart Organic collection. The remaining 307 properties are serviced by a centralized collection system (carts, front-end bins). This business case is for the provision of organic collection to approximately 307 multi-unit residential properties on a centralized collection system.

Service Level Impact

The 307 multi-unit residential properties do not have access to an organic collection program. The service is currently limited to garbage and recycling (blue box materials) collection services. Providing organic collection would enhance service levels to the remaining residential population in Greater Sudbury (less 1% for residents on private roads or depots).

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Waste Collection	Centralized garbage and recycling (blue box materials) collection to multi-unit residential properties.

Drivers for Proposed Course of Action

Increased waste diversion, extension of landfill life and compliance to Provincial Regulations if food waste is banned from landfill.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

Expansion to the remaining residential sector is the next logical step in promoting waste diversion and extending landfill life. If approved, this expansion would be a significant undertaking and would take approximately 4 years to implement and require ongoing support.

Urgency

The Solid Waste Strategy indicated that Council would be brought back details on this program in 2017. This report was presented at the September 18th, 2017 Operation's Committee meeting. Resolution OP2017-18 from this meeting directed staff to prepare a business case for this program for inclusion in the 2018 municipal budget as described in the report from the General Manager of Growth and Infrastructure dated August 30, 2017.

How does this align with Council's Strategic Plan?

Quality of Life and Place - Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.

IV. Impact Analysis

Qualitative Implications

This is a clear investment in our future. Removing food and organic waste from the disposal stream will ultimately extend landfill life and reduce greenhouse gas emissions.

Quantifiable Implications - Revenue & Expenditures

This would be a significant undertaking. Staffing resources in the amount of \$122,000 per year. A one-time investment of \$91,000 would be required for the printing of educational materials, the provision of kitchen collectors, sample certified compostable bags and other misc. items. The annual collection and processing cost is expected to be \$550,000 when all units have been implemented. However, the annual collection and processing costs would take 4 years to implement (\$137,500 for Yr 2018, \$137,500 for Yr 2019, \$137,500 for Yr 2020, \$137,500 for Yr 2021) Additional collection or processing funds would only be requested over time and when required. Capital funds to maintain the Organic Composting Site would also be required in the future.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries and Benefits	On-Going		\$ 122,000				
Containers and Samples	One-Time		\$ 65,000				
Educational Materials	One-Time		\$ 6,000				
Office Expenses	One-Time		\$ 20,000				
Collection Costs	On-Going		\$ 134,000	\$ 134,000	\$ 134,000	\$ 134,000	
Processing Costs	On-Going		\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
	On-Going		\$ 259,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ -
	One-Time		\$ 91,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 350,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Long-Term Contract	NONU	On-Going	Part Time	1,827				
Regular Part Time	IW	On-Going	Part Time	1,248				
		On-Going		3,075	-	-	-	-
		One-Time		-	-	-	-	-
Total				3,075	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 259,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ -
One-Time	\$ 91,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 350,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

The likelihood of implementation is dependent on Council's approval.

Consequences *(What would be the negative results or drawbacks)*

Delays waste diversion initiatives.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

It is expected that the current Organic Composting Pad will have the capacity to handle the additional volume of material generated from this source as long as adequate capital funds are provided to maintain the site.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
This business case is detailed as per the Sept 18th report. An option to minimize the impact on the 2018 budget, we could consider delaying implementation to July 1st, 2018.	Staffing costs will be reduced in 2018 to \$61,000. One time cost of \$91,000 would still be required in 2018, however the \$137,500 allocated for 2018 would be postponed to future years (the \$550,000 cost would be allocated over 3 years - \$183,333 in Yr 2019, \$183,333 in Yr 2020, \$183,333 in Yr 2021)		
July - Dec 2018 would be used to organize the program and actual implementation of collection bins would be delayed to 2019 and completed over the 2019, 2020 and 2020 period.			

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Risks are low. Staff would have time to implement program if the Province bans food waste from disposal in 2022/23.



Business Case for Service Level Change

Request/Project Name: Expansion of Organic Program - Special Events

Department: Growth & Infrastructure

Division: Environmental Services

I. Executive Summary

Overview of Proposal

In 2016, the City supported numerous special events which provided recycling services for over 50,000 event attendees. A similar program for the diversion of organic material at special events would complement the existing recycling program and provide event organizers with a system to segregate organic material from their event garbage.

Service Level Impact

The numerous special events held within Greater Sudbury would now have access to an organic collection program. Collection services would be enhanced.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Waste Collection	Special Events currently have access to a recycling (blue box materials) program only.

Drivers for Proposed Course of Action

Increased waste diversion, extension of landfill life and compliance to Provincial Regulations if food waste is banned from landfill.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The enhanced service would provide special event organizers with collection containers and services to segregate their organic materials from their waste stream. This would promote waste diversion.

Urgency

The Solid Waste Strategy indicated that Council would be brought back details on this program in 2017. This report was presented at the September 18th, 2017 Operation's Committee meeting. Resolution OP2017-18 from this meeting directed staff to prepare a business case for this program for inclusion in the 2018 municipal budget as described in the report from the General Manager of Growth and Infrastructure dated August 30, 2017.

How does this align with Council's Strategic Plan?

Quality of Life and Place - Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.

IV. Impact Analysis

Qualitative Implications

This is a clear investment in our future. Removing food and organic waste from the disposal stream will ultimately extend landfill life and reduce greenhouse gas emissions.

Quantifiable Implications - Revenue & Expenditures

This new service would require additional part time hours to manage this new program. This cost is estimated at \$10,000 per year. An additional \$30,000 would be required to provide and retrieve Special Event collection containers and to service the containers at the Special Events.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

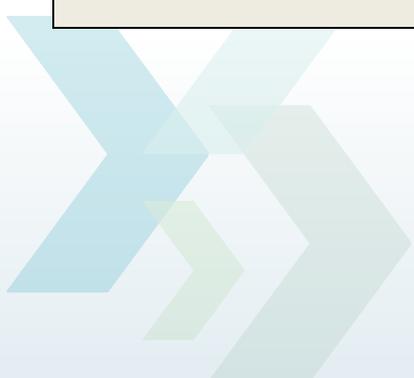
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries and Benefits	On-Going		\$ 10,000				
Collection Costs	On-Going		\$ 30,000				
	On-Going		\$ 40,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 40,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Co-ordinator of Solid Waste Relief hours	IW	On-Going	Part Time	285				
		On-Going		285	-	-	-	-
		One-Time		-	-	-	-	-
Total				285	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 40,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -



Implementation *(Likelihood; list any assumptions, constraints)*

The likelihood of implementation is dependent on Council's approval.

Consequences *(What would be the negative results or drawbacks)*

Delays waste diversion initiatives.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

N/A

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Risks are low. Staff would have time to implement program if the Province bans food waste from disposal in 2022/23. We would need approximately 2 months to organize the program prior to the ban.



Business Case for Service Level Change

Request/Project Name: Fire Prevention Officer Staffing

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for additional Fire Prevention Officers to ensure compliance with the Fire Protection and Prevention Act. This business case is designed to increase the full-time staffing complement in the Fire Services Prevention & Education Division by two (2) positions, with the positions identified as additional Fire Prevention Officers. This proposal would increase the number of Fire Prevention Officers from six (6) to eight (8) and allow the service to greatly improve the Prevention Division functions of code enforcement, plan review and building inspection. In particular, this enhancement would allow for the creation of a scheduled, targeted inspection program which does not currently exist.

Service Level Impact

This business case would greatly enhance the ability of Fire Services to proactively improve the safety of the citizens of the City. Initiating a scheduled inspection program would serve to reduce the likelihood of incidents, reduce the impact of incidents, and better prepare for response to incidents in a measurable way. This enhancement is designed to create the capability to provide a proactive, targeted and scheduled inspection program for high and medium risk properties throughout the entire city.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Fire Prevention Officer Staffing	Fire Prevention currently provides Request, Complaint and Mandatory Vulnerable Occupancy inspections only. There is no scheduled, targeted inspection program in place in the City.

Drivers for Proposed Course of Action

A Staff analysis combined with a report generated by the Fire Underwriter's Survey (FUS) in 2016, revealed significant opportunity for improvement in the area of Fire Prevention. Unless they are regulated to do so, Fire Services does not currently perform scheduled inspections on high risk properties. Analysis of the number of target properties by staff, when combined with FUS' recommended inspection frequency revealed that this targeted inspection program would generate 3.9 person years of work annually. Revision to the inspection frequency allows for an inspection frequency which returns similar benefit using 2 Fire Prevention Officers, at a significantly reduced cost. In the Fire Services Value-for-Money Report, the Auditor General has identified that fire prevention and education is the most cost effective method for impactful emergency service mitigation. This confirms the staff findings, as well as the findings of the Office of the Fire Marshall during a review of Greater Sudbury Fire Services in 2012. This business plan would address several of the recommendations identified in the Office of the Fire Marshal (OFM) report and the Auditor General's 'Value For Money Audit' which recommended this business case for additional Fire Prevention Officers to ensure compliance with the Fire Protection and Prevention Act. This enhancement will also provide local businesses with advice and recommendations for fire code compliance which will serve as protection from economic loss and assist with business continuity.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

This business case is to increase the full-time staffing complement in the Fire Services Prevention & Education Division by two (2) positions. This proposal would increase the number of Fire Prevention Officers from six (6) to eight (8) and allow the service to greatly improve the Prevention Division functions of code enforcement, plan review and building inspection. In particular, this enhancement would allow for the creation of a scheduled, targeted inspection program which does not currently exist.

Urgency

The need for additional Fire Prevention Officers to enhance Fire Code Enforcement has been identified by the Fire Underwriter's Survey and confirmed by staff analysis. It has been further confirmed by the Auditor General's Office.

How does this align with Council's Strategic Plan?

This business case is representative of the Council value of 'acting today in the interest of tomorrow'. It also aligns with the 'focus on openness, transparency and accountability in everything we do'.

IV. Impact Analysis

Qualitative Implications

Implementation of a scheduled, targeted inspection program would proactively serve to reduce the risk of fires and other emergencies throughout the community. Analysis of the code non-compliance revealed by the program would serve to quantify the improvement in citizen safety, business continuity, and protection of community assets. The initial expectation would be for the number of inspections to increase by up to 20%, with all of the increase directed to a proactive, targeted high risk building category.

Quantifiable Implications - Revenue & Expenditures

The total financial implications related to these additional full-time permanent positions is \$409,590 which includes \$316,000 for salaries, benefits and operational resources and an additional capital requirement of \$85,000 for the purchase of vehicles and personal protective equipment which have a replacement life cycle of 10 year.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 245,386				
Benefits	On-Going	Tax Levy	\$ 65,704				
Fire Prevention - Materials	On-Going	Tax Levy	\$ 5,000				
Capital	One-Time	Tax Levy	\$ 85,000	\$ (85,000)			
Contribution to Capital	On-Going	Tax Levy	\$ 8,500				
	On-Going		\$ 324,590	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 85,000	\$ (85,000)	\$ -	\$ -	\$ -
Total			\$ 409,590	\$ (85,000)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Fire Prevention Officer	Fire	On-Going	Full Time	2				
		On-Going		2	-	-	-	-
		One-Time		-	-	-	-	-
Total				2	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 324,590	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 85,000	\$ (85,000)	\$ -	\$ -	\$ -
Total	\$ 409,590	\$ (85,000)	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Enhancing the staffing the Fire Prevention Division would allow for the implementation of a scheduled, targeted inspection program for the high risk buildings in the City. While the inspection frequency would be lower than recommended by the Fire Underwriter's Survey, all inspections would be targeted to high risk buildings which are currently not scheduled to be inspected by any program in place.

Consequences *(What would be the negative results or drawbacks)*

None

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The Fire Prevention Division currently operating at capacity, without the opportunity for any proactive, targeted high risk building inspections. As a result, additional inspection mitigation strategies are not able to be provided, due to the lack of available resources. Prevention and education mitigation is the lowest cost, most effective strategy for improving citizen safety, response effectiveness and enhancing the protection of business continuity and community assets.



Business Case for Service Level Change

Request/Project Name: Full Time Employee for Age Friendly Strategy

Department: Community Development

Division: Community Initiatives, Performance Support and Quality Assurance

I. Executive Summary

Overview of Proposal

The Seniors Advisory Panel update report to Council on May 17, 2017 contained a request to prepare a business case for the 2018 budget. This business case is for a full time employee to work on aligning the action plans from Age Friendly Community Strategy and assist the City to obtain the designation of an Age Friendly City through the World Health Organization.

Service Level Impact

This would be a service level enhancement as city staff currently supports the Senior Advisory Panel, however the current level of support does not include a full time position dedicated to support the age friendly strategy.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Seniors Advisory Panel	The seniors advisory panel has an operating budget of approx. \$5200 to promote seniors, including and annual conference. Staff work to assist the panel by attending meeting and assisting with organizing events and reporting back to Council on initiatives and issues.

Drivers for Proposed Course of Action

The driver for this initiative is the Age Friendly Community Strategy and Action Plan being developed for Council and the desire for the City to be designated as an Age Friendly City. As the community's population ages there will be an increased need for Age Friendly initiatives.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The Community Development Department and Seniors Advisory Panel recommend the development of an Age Friendly Community Strategy. A full time position dedicated to the Age Friendly Community Strategy was recommended by the Seniors Advisory Panel. This initiative can be supported by the existing staff complement within the Community Initiatives Section of the Community Development Department.

Urgency

How does this align with Council's Strategic Plan?

It aligns with Council's Strategic Plan and Quality of Life and Place Pillar.

IV. Impact Analysis

Qualitative Implications

Quantifiable Implications - Revenue & Expenditures

The cost of a full time employee, Community Development Coordinator dedicated to Age Friendly initiatives is approximately \$135,000 per year.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salary	On-Going		\$ 109,225				
Benefits	On-Going		\$ 25,237				
	On-Going		\$ 134,462	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 134,462	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Community Development Coordinator	NONU	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 134,462	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 134,462	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Consequences *(What would be the negative results or drawbacks)*

Other Advisory Panels could come forward in the future requesting additional staff support.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

The requirement of a position to implement the action items from the Age Friendly Community Strategy, is contingent on Council endorsement of the Age Friendly Strategy and the Action Plans including pursuit of the Age Friendly City designation from the World Health Organization.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Existing Staff in Community Initiatives Section of Community Development will dedicate time to this initiative , once the Strategy and Action Plans are endorsed by Council.			Staff may have competing priorities which could result in a longer implementation time for the Age Friendly Strategy initiatives and action items.

VI. Risks

Risks *(What are the risks of not implementing this change?)*



Business Case for Service Level Change

Request/Project Name: Primary Healthcare Provider Recruitment and Retention Program Incentive Budget

Department: Executive & CAO

Division: Economic Development

I. Executive Summary

Overview of Proposal

For 2018, Staff are recommending \$150,000 in one-time funding to continue the incentive component of the program. Since 2008, funding for the Primary Healthcare Provider incentives has been provided though one-time funding commitments from City Council. Each year, with the exception of the 2016 budget, a one-time funding request has been proposed based on the projections for the upcoming year. In 2016, funds that were collected from returned return of service agreements were used to fund the incentive component of the program. Since the program was launched in 2008, a net number of 74 family physicians and three nurse practitioners have been recruited to Greater Sudbury providing primary healthcare services to approximately 102,000 citizens of Greater Sudbury.

Service Level Impact

If funding is approved, the incentive component of the Primary Healthcare Provider Recruitment and Retention Program will continue to be offered in 2018. This includes the following incentives: City of Greater Sudbury Medical Student Bursary (\$20,000), Family Medicine Resident Return of Service Incentive (\$20,000), Return of Services in Outlying Communities (\$15,000), City of Lakes Family Health Team Incentive (\$10,000), Nurse Practitioner Incentive (\$4,000), and the Community Ambassadors Medical Student Bursary (\$1,000). Results could vary depending on the prospects decisions however could result in recruiting 6 new family physicians, providing incentive to one family physician to practice in an outlying community, provide incentive to one family physician to practice at the City of Lakes Family Health Team, recruit one Nurse Practitioner to practice at an NP led clinic located in an outlying community, and offer one Community Ambassadors Medical Student Bursary to a medical student studying at an Ontario Medical School (other than NOSM) with strong ties to Greater Sudbury. The impact of this one-time funding would result in approximately 8,200 citizens having regular access to a primary healthcare provider and would allow the recruitment program to keep up with the anticipated levels of attrition of 3-4 family physicians per year, which the community has experienced since 2007.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Primary Healthcare Provider Recruitment and Retention Program	Program focused on Council's priority of ensuring that citizens have access to primary healthcare providers. Greater Sudbury is approaching a full complement of family physicians, yet a significant number of physician retirements are expected to occur in the next few years, reducing the number of primary care providers again.

Drivers for Proposed Course of Action

Since return of service incentives were incorporated into the recruitment strategy back in 2008, there is a demonstrated success in the use of such incentives. These incentives alone have enticed 65 of the 72 current family physician recruits. Incentives allow the City of Greater Sudbury to obtain an early commitment which provides the opportunity to forecast who will be starting in future years and begin linking them with vacancies which will be coming available at the time they complete their training.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

If the one-time funding request is approved, return of service incentives will be utilized in 2018 to gain commitments from primary healthcare providers. The return of service commitments will allow the City of Greater Sudbury to forecast who will be starting in future years, allowing the program to be proactive, working with physicians who plan to retire in future years and linking them up with those who have committed to begin practice in future years.

Urgency

All current incentive funding has been committed. Staff are currently in discussions with several individuals who are in the latter stages of their medical training and are interested in committing to the City of Greater Sudbury through a return of service incentive. With pending retirements anticipated over the next few years, the incentive funding would allow the City of Greater Sudbury to obtain commitments from these individuals, ensuring that the community maintains an adequate supply of primary healthcare providers.

How does this align with Council's Strategic Plan?

The Primary Healthcare Provider Recruitment and Retention Program aligns with two (Growth and Economic Development, Quality of Life and Place) of the four pillars contained with Council's Strategic Plan - Greater Together. In order to attract large employers, many consider the availability of primary healthcare providers while making decisions on potential locations to situate their operations. By ensuring an adequate level of primary healthcare services are in place, companies know that their future employees will have the care they would require. By recruiting primary healthcare providers to the community, the quality of life and place increases the health and well-being of our citizens. This budget enhancement also aligns with the Primary Healthcare Provider Recruitment and Retention Program (2013-2017) which was approved by Council in 2013.

IV. Impact Analysis

Qualitative Implications

This one-time funding will allow the City of Greater Sudbury to secure commitments from primary healthcare providers which will increase access to primary healthcare services to the citizens of Greater Sudbury. Results could vary depending on the prospects decisions however could result in recruiting 6 new family physicians, providing incentive to one family physician to practice in an outlying community, provide incentive to one family physician to practice at the City of Lakes Family Health Team, recruit one Nurse Practitioner to practice at an NP led clinic located in an outlying community, and offer one Community Ambassadors Medical Student Bursary to a medical student studying at an Ontario Medical School (other than NOSM) with strong ties to Greater Sudbury. The impact would result in approximately 8,200 citizens having regular access to a primary healthcare provider and would allow the recruitment program to keep up with the anticipated levels of attrition of 3-4 family physicians per year which the community has experienced since 2007.

Quantifiable Implications - Revenue & Expenditures

Only indirect revenue can be attributed to this proposed one-time investment of \$150,000

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Physician Recruitment	One-Time		\$ 150,000	\$ (150,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -
Total			\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

If approved, funds will be utilized to secure commitments from future family physicians through the use of return of service agreements. At this time, discussions with several potential family physician recruits are taking place so the likelihood is high that the funding will be fully utilized for its intended use and that the forecasted outcome will be realized.

Consequences *(What would be the negative results or drawbacks)*

Cost of \$150,000 in one-time funding. Presumption that funding will continue to be made available, year after year.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

Since 2008, recruitment activities undertaken by the City of Greater Sudbury have been broken down into two components (Ongoing Support and Marketing, Incentives). The ongoing support and marketing activities includes year-round staff support network to assist medical students/residents and physicians who are new to Greater Sudbury. Assistance is provided to support targeted groups in finding suitable accommodations, employment opportunities for spouses and schools/activities for their children. In addition, the network hosts events at various venues across the city to highlight the lifestyle opportunities available in our community. The support network is funded through the Physician Recruitment annual base budget, which has an allocation of \$36,365 in 2016. The incentive component which is funded through one-time funding commitments from City Council. The incentives allow the City of Greater Sudbury to secure commitments from prospects who are met through work being done in the ongoing support and marketing initiatives.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

Incentives are delivered by the Physician Recruitment staff in Economic Development. Currently there are numerous practice opportunities in Greater Sudbury. In most cases, family physicians through partnerships with property owners or businesses, cover the cost of office set up so no further investments by the City of Greater Sudbury are required. There are however several turn-key clinics which have been set up throughout the community (Coniston, Capreol, Leveck) and four sites of the City of Lakes Family Health Team (Val Caron, Walden, Pioneer Manor, Chelmsford). Many of these sites were set up sometime ago and are not a main focal point of the recruitment strategy which is in place. All these sites are funded under various budgets under Community Development with the exception of the turn-key practice space located within Coniston. The Coniston Medical Clinic which was set up back in 2002 is currently funded annually through a portion (\$24,633.60) of funds once allocated towards marketing of physician recruitment activities.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

Risks associated with not proceeding with funding the incentive component of the program would be the loss of the ability to attract new physicians and forecast future supply. Other municipalities are actively recruiting from the same pool of prospective recruits and are also using incentives to attract physician to their community. The following are some examples of what other communities currently offer: North Bay offers a total of \$50,000 plus up to \$4,000 moving expense reimbursement, Sault Ste. Marie offers \$20,000 based on the communities needs plus up to \$5,000 moving expense reimbursement, Blind River offers a \$100,000 interest free loan and \$15,000 relocation incentive, Hastings County (Belleville area) offers \$150,000.



Business Case for Service Level Change

Request/Project Name: Public Safety Officer Staffing

Department: Community Safety

Division: Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for an additional Public Safety Officer to ensure compliance with the Fire Protection and Prevention Act. This business case is designed to increase the full-time staffing complement in the Fire Services Prevention & Public Education Division by one (1) position, with the position identified as an additional Public Safety Officer. This proposal would increase the number of Public Safety Officers from one (1) to two (2) and allow the service to greatly improve the Fire Prevention and Education functions of fire safety education, other emergency education, and targeted educational programs. In particular, this enhancement would double the scheduled, targeted student and senior's education program.

Service Level Impact

This business case would effectively double the ability of the Fire Service to proactively improve the safety of the citizens of the City. Greatly increasing the targeted education program would serve to reduce the likelihood of incidents, reduce the impact of incidents, and better prepare citizens for dealing with incidents should they occur. As well, with Fire Services spread-out across such a large geographical area, the additional Public Safety Officer would increase the Fire Services' ability to work collaboratively with all stations throughout the city.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Public Safety Officer Staffing	Fire Prevention currently provides public education for fire and other emergency safety using a single Public Safety Officer. Doubling the staff available for this vital service will allow for a greatly enhanced program of public safety education.

Drivers for Proposed Course of Action

Staff analysis, combined with a report generated by the Fire Underwriter's Survey (FUS) in 2016, revealed significant opportunity for improvement in the area of Fire Prevention. The 2016 Fire Underwriter's Survey (FUS) reviewed the operation of Fire Services and identified Fire Prevention and Education as an area that has significant opportunity for improvement. Their report recognized the impact of increased education for high risk demographic groups in an effort to increase citizen safety and improve FUS ratings. As identified by the Office of the Fire Marshal, FUS, and the Auditor General, prevention and education are the most cost effective methods for the protection of the citizens from the dangers associated with fires and other emergency situations. As a result, this business case recommends the enhancement of the Fire Prevention and Education Division of Fire Services by one (1) Public Safety Officer.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

This business case is to increase the full-time staffing complement in the Fire Services Prevention & Public Education Division by one (1) position. This proposal would increase the number of Public Safety Officers from one (1) to two (2) and allow the service to greatly improve the Fire Prevention and Education functions of fire safety education, other emergency education, and targeted educational programs. In particular, this enhancement would double the scheduled, targeted student and seniors education program.

Urgency

The need for an additional Public Safety Officer to enhance public Fire Safety Education has been identified by the Fire Underwriter's Survey, and confirmed by staff analysis. It has been further confirmed by the Auditor General's Office.

How does this align with Council's Strategic Plan?

This business case is representative of the Council value of 'acting today in the interest of tomorrow'. It also aligns with the 'focus on openness, transparency and accountability in everything we do'.

IV. Impact Analysis

Qualitative Implications

Enhancing the current scheduled, targeted public education program would proactively serve to reduce the risk of fires and other emergencies throughout the community. Analysis of the educational impact of the current program serves to quantify the improvement in citizen safety, business continuity, and protection of community assets. Doubling the effective impact of the programs already in place will have a measureable increase to the number of students and seniors contacted by the education and safety programs. Additional synergies with suppression personnel will allow for significantly higher citizen contact by the Fire Services.

Quantifiable Implications - Revenue & Expenditures

The total financial implication related to this additional full-time permanent position is \$204,795 which includes \$158,000 for salaries, benefits and operational resources and an additional capital requirement of \$43,000 for the purchase of vehicles and personal protective equipment which have a replacement life cycle of 10 years.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Salaries	On-Going	Tax Levy	\$ 122,693				
Benefits	On-Going	Tax Levy	\$ 32,852				
Fire Prevention - Materials	On-Going	Tax Levy	\$ 2,500				
Capital	One-Time	Tax Levy	\$ 42,500	\$ (42,500)			
Contribution to Capital	On-Going	Tax Levy	\$ 4,250				
	On-Going		\$ 162,295	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 42,500	\$ (42,500)	\$ -	\$ -	\$ -
Total			\$ 204,795	\$ (42,500)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Public Safety Officer	Fire	On-Going	Full Time	1				
		On-Going		1	-	-	-	-
		One-Time		-	-	-	-	-
Total				1	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 162,295	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 42,500	\$ (42,500)	\$ -	\$ -	\$ -
Total	\$ 204,795	\$ (42,500)	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Enhancing the staffing the Fire Prevention Division would allow for the enhancement of the scheduled, targeted public education programs for the high risk demographic groups in the City.

Consequences *(What would be the negative results or drawbacks)*

None

Dependencies/Synergies *(Does the proposal depend on any other projects)*

None

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

The Public Safety Education employee of the Fire Prevention Division is currently operating at capacity. While the person in place in the position does perform proactive, targeted public education to high risk demographic groups, the program impacts are limited due to the limited resources in place. As a result, public education strategies are not determined by the risk factors in place, but by the availability of resources, and by which programs in place have priority to the exclusion of others. Prevention and education mitigation is the lowest cost, most effective strategy for improving citizen safety, response effectiveness and enhancing the protection of business continuity and community assets.



Business Case for Service Level Change

Request/Project Name: Training Division Staffing

Department: Community Safety **Division:** Fire Services

I. Executive Summary

Overview of Proposal

This business case is based on the Auditor General's 'Value For Money Audit' and Council's direction to prepare a business case for additional training staff to ensure all firefighters are trained and able to participate in a meaningful way that best serves the needs and circumstances of the community. This business case is designed to increase the full-time staffing complement in Fire Services Training Division by two (2) positions, with the positions identified as additional Training Officers. This proposal would double the number of Training Officers from two (2) to four (4), and allow the service to greatly enhance the Training Division functions of employee recruiting, employee education, continuous improvement, and training program development for the four primary service response functions; Fire, Medical Tiered, Technical Rescue, and Hazardous Material Response (HAZMat).

Service Level Impact

This business case would greatly enhance the ability of the Fire Service to educate and develop all of its employees.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Training Division Staffing	The Training Division currently provides training to 108 career and 350 volunteer (budgeted) firefighters, with a staff of two (2) Training Officers and a Chief Training Officer. Training Officer engagement with front line staff, both career and volunteer, is limited by the large number and geographic distribution of the stations and staff.

Drivers for Proposed Course of Action

Fire Services currently has two (2) Training Officers developing and providing training to a budgeted workforce of 350 volunteer and 108 career firefighters. For a 2 year period beginning in June of 2104, as a result of direction from Community Services Committee, Fire Services implemented a pilot project for the operation of the Training Division with four (4) Training Officers. This CSC direction was based on the recommendations from an IBI Group consultant's report in 2011. This pilot project included several Key Performance Indicators (KPI) to determine the success or failure of the pilot. (The IBI Group confirmed their recommendation for four (4) Training Officers in an additional consultant's report in 2014.) Staff analysis of the pilot KPIs indicated a significant, positive Training Division impact to the pilot, and an enhancement was brought to Council for consideration during the 2016 Budget. It was deferred, pending the results of the optimization project. Staff analysis has determined and identified an on-going gap in the training of staff, particularly in the integration of volunteer and career response.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input checked="" type="checkbox"/>	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in Project		



Recommendation (How/Why)

This business case is to increase the full-time staffing compliment in the Fire Services Training Division by two (2), with the positions identified as additional Training Officers. This proposal would increase the number of Trainings Officers from two (2) to four (4) and allow the service to greatly enhance the Training Division functions of employee recruiting, employee education, continuous improvement, and training program development for the four primary service response functions; Fire, Medical Tiered, Technical Rescue, and Hazardous Material Response (HAZMat). This enhancement would also address the concerns identified in the two IBI reports, verified by staff analysis and the Auditor General's value-for-money audit.

Urgency

The initial IBI recommendation was delivered for review in 2011. Subsequent reports in 2014, and two in 2016 confirmed the need to enhance and improve the delivery of training to the career and volunteer employees in the Fire Service.

How does this align with Council's Strategic Plan?

This business case is representative of the Council value of 'acting today in the interest of tomorrow'. It also aligns with the 'focus on openness, transparency and accountability in everything we do'.

IV. Impact Analysis

Qualitative Implications

Implementation of this business case would result in greatly enhanced training for both career and volunteer firefighters. The effective doubling of the front line workforce doubles the person hours available for all of the identified Training Division deliverables. In particular, additional resources would allow for greater integration of career and volunteer training, resulting in improved response capabilities. Additionally, training associated with enhanced responses, such as technical rescue, HAZMat and medical response would be improved, given the ability to designate Training Officer to each specific evolution. These additional resources would also allow for enhanced volunteer recruiting.

Quantifiable Implications - Revenue & Expenditures

The total financial implication related to these additional full-time permanent positions is \$200,460 which includes the following:

\$316,090 for salaries, benefits and operational resources minus \$200,630 which was originally allocated to mandatory training days which would be used to support this initiative since the majority of training could be delivered during the firefighters' regular schedule shifts with the addition of these two Training Officers.

An additional capital requirement of \$85,000 for the purchase of vehicles and personal protective equipment which have a replacement life cycle of 10 years.

As a result, the net budget increase required to support this enhancement is \$208,960.



Operating Revenues - Incremental								
Detail								
Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures - Incremental								
Detail								
Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$	
Training Costs	On-Going	Tax Levy	\$ (200,630)					
Salaries	On-Going	Tax Levy	\$ 245,386					
Benefits	On-Going	Tax Levy	\$ 65,704					
Training Equipment	On-Going	Tax Levy	\$ 5,000					
Capital	One-Time	Tax Levy	\$ 85,000	\$ (85,000)				
Contribution to Capital	On-Going	Tax Levy	\$ 8,500					
	On-Going		\$ 123,960	\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 85,000	\$ (85,000)	\$ -	\$ -	\$ -	\$ -
Total			\$ 208,960	\$ (85,000)	\$ -	\$ -	\$ -	\$ -
FTE Table								
Detail								
Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Training Officer	Fire	On-Going	Full Time	2				
		On-Going		2	-	-	-	-
		One-Time		-	-	-	-	-
Total				2	-	-	-	-
		Net Impact		2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
		On-Going		\$ 123,960	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 85,000	\$ (85,000)	\$ -	\$ -	\$ -
		Total		\$ 208,960	\$ (85,000)	\$ -	\$ -	\$ -
Implementation (Likelihood; list any assumptions, constraints)								
Implementation of this business case would result in a 100% increase in the training hours available, and would result in an equivalent enhancement in training development and delivery.								
Consequences (What would be the negative results or drawbacks)								
None								
Dependencies/Synergies (Does the proposal depend on any other projects)								
This business case does not have any dependency on other City Departments. The implementation of this enhancement may result in additional opportunity for Fire Services to offer increased training to other departments in the city, for such skills as SCBA training, confined space and trench training, HAZMat handling, and spills response co-training.								

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

None

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

As identified in several internal and consultant's reports, the Training Division is currently operating beyond its capacity to deliver the training programs currently offered. This is confirmed by the overtime costs that are incurred by the Division. Any enhancement in service requires either an increase in staffing as recommended, or an equivalent reduction in other training services currently being offered.



Business Case for Service Level Change

Request/Project Name: Percy Park Association - Sports Program

Department: Community Development **Division:** Leisure Services

I. Executive Summary

Overview of Proposal

As per Resolution CC2017-291, staff were directed to develop a business case to present during the 2018 budget deliberation process to fund ongoing sports training centre clinics at Percy Park. The Percy Park Neighbourhood Association was recently awarded one time funding in the amount of \$5,000 from the Frank Cowan Company Home Town Program to establish a sports training centre at Percy Playground. As part of the program, children and youth in the area have opportunities to learn and play sports such as hockey, football, basketball, etc. with instruction provided by local sporting clubs at no charge.

Service Level Impact

This would be an additional program/site that for children and youth programming that is not currently budgeted for as part of the Leisure Services Division operational budget. The program/services that most closely resembles the Percy Park Sports Program are Youth Drop In Centres, which provide supervised recreational opportunities for youth at no charge.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Youth Centre Drop In Locations	The City has funding to directly operate six youth centre drop in locations. The City provides grants to two other non-for-profit youth centres through Community Grants.

Drivers for Proposed Course of Action

Resolution CC2017-291 states youth in Greater Sudbury should have access to affordable sports and/or leisure opportunities. The resolution also identifies the Percy area as a neighbourhood with less fortunate children.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The funding received from the Frank Cowan Company Home Town Program was one-time funding. The program is currently being managed by neighbourhood association volunteers. On-going operational dollars are required to ensure that the program is sustainable in the long term.



Urgency

The \$5,000 received through the Frank Cowan Company Home Town Program will only support the program in the short term. Once funding is utilized, the program may no longer be sustainable.

How does this align with Council's Strategic Plan?

The Percy Playground Sports Program aligns with Council's priority of Quality of Life and Place by creating programs and services that improve the health and well-being of our youth as well as promoting a quality of life that attracts and retains youth.

IV. Impact Analysis

Qualitative Implications

The program received external funding as it demonstrated the opportunity to positively impact youth helping them to be active, social and healthy.

Quantifiable Implications - Revenue & Expenditures

The business case is based on hiring two Program Instructors to support the program for 4 hours each Saturday (420 hours annually resulting in an operational budget of \$7000 in part time wages) and ongoing materials of \$5,000 per year. There are no revenues associated as the program is intended to be free of charge.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Part Time Wages	On-Going		\$ 7,000				
Supplies	On-Going		\$ 5,000				
	On-Going		\$ 12,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 12,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)	2022 (FTE #)
Program Instructors		On-Going	Part Time	420				
		On-Going		420	-	-	-	-
		One-Time		-	-	-	-	-
Total				420	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 12,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Upon confirmation of operational funding, a recruitment process would commence to hire Program Instructors. No issues with implementation.

Consequences *(What would be the negative results or drawbacks)*

Doesn't address other locations which would be deemed priority neighbourhoods that would benefit from similar programming.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

The Leisure Services Division will be undertaking a review of children and youth programs during the first quarter of 2018.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

No issues with capacity.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Seek alternate sources of funding/partnerships.	None.	None.	Not solving issue with program sustainability.
Reallocate existing youth centre/program dollars to support Percy program.	None.	None.	Would negatively impact programs delivered at other locations. Requires more thorough examination of utilization of existing sites, etc.

VI. Risks

Risks *(What are the risks of not implementing this change?)*

No risks associated with the program proposal.



Business Case for Service Level Change

Request/Project Name:	Funding for Maison McCulloch Hospice	
Department:	Corporate Services	Division: Financial Services

I. Executive Summary

Overview of Proposal

Maison McCulloch Hospice submitted a funding request to help cover capital costs for the expansion of their 10-bed community residential hospice in Sudbury.

Service Level Impact

The Hospice expansion is expected to create an additional 19 new healthcare jobs in the community, and will add 3 more adult residential hospice beds, 6 new short-stay beds, 1 new pediatric-transition-education multi-use suite with living area, 1 on-site community ambulatory plan & symptom management care clinic and an extension to the barrier-free Walk of Life boardwalk on the shores of Bethel Lake.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)

Drivers for Proposed Course of Action

The Hospice has shown a consistent occupancy rate of 94% since opening its doors in September 2008.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
<input checked="" type="checkbox"/>	Investment in Project		

Recommendation (How/Why)

Approval of this business case will add 0.18% to the taxation levy.



Urgency

The Ministry of Health and Long Term Care is exploring the possibility of moving forward with a residential hospice capital program for these beds. Applications have been sent to FedNor and NOHFC.

How does this align with Council's Strategic Plan?

The expansion project meets the strategic direction to grow the economy, and strengthen the high quality of life, including creating programs and services designed to improve the health and well-being of our youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The additional funds would help the Hospice achieve their funding goals for expansion.

Quantifiable Implications - Revenue & Expenditures

The capital finding requirements for the construction of the expansion is estimated at \$8.1 million, which includes a community campaign of \$5.1 million. The total request to the City is \$450,000 which could be split over 3 years.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Capital Funding	One-Time	Tax Levy	\$ 450,000	\$ (450,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -
Total			\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE)	2019 (FTE)	2020 (FTE)	2021 (FTE)	2022 (FTE)
		Full Time		-	-	-	-	-
		Part Time		-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -
Total	\$ 450,000	\$ (450,000)	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

If approved, the Hospice would still require additional funds from senior levels of government in order to proceed.

Consequences *(What would be the negative results or drawbacks)*

If the City does not provide capital funding, the Hospice will have to find other funding sources and this could result in a delay of the project.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

N/A

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

N/A

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

N/A





2018 Capital Budget



Overview of the Capital Budget

The capital budget includes estimated capital project revenue and expenses required to build, replace and maintain capital assets owned by the City. The capital budget is distinguished from the annual operating budget, which provides for the City's day-to-day expenditures for items, including salaries, heat, hydro, maintenance and others. Each capital project identified in the capital budget means an undertaking for which capital expenditures are made or are to be made, including expenditures to acquire, improve, repair, replace, construct or extend life of land, buildings, structures, machinery and equipment, software, infrastructure, linear assets and studies.

The capital budget includes the cost of each capital project and the source of funding including: capital envelopes, reserves, government funding, financing future years, external debt financing, and third party recoveries. The capital envelope amount is the portion of the annual property tax levy shown as Contribution to Capital within the Operating Budget. The capital envelope for water and wastewater, is the portion from the annual water/wastewater user fees.

2018 to 2022 Capital Plan

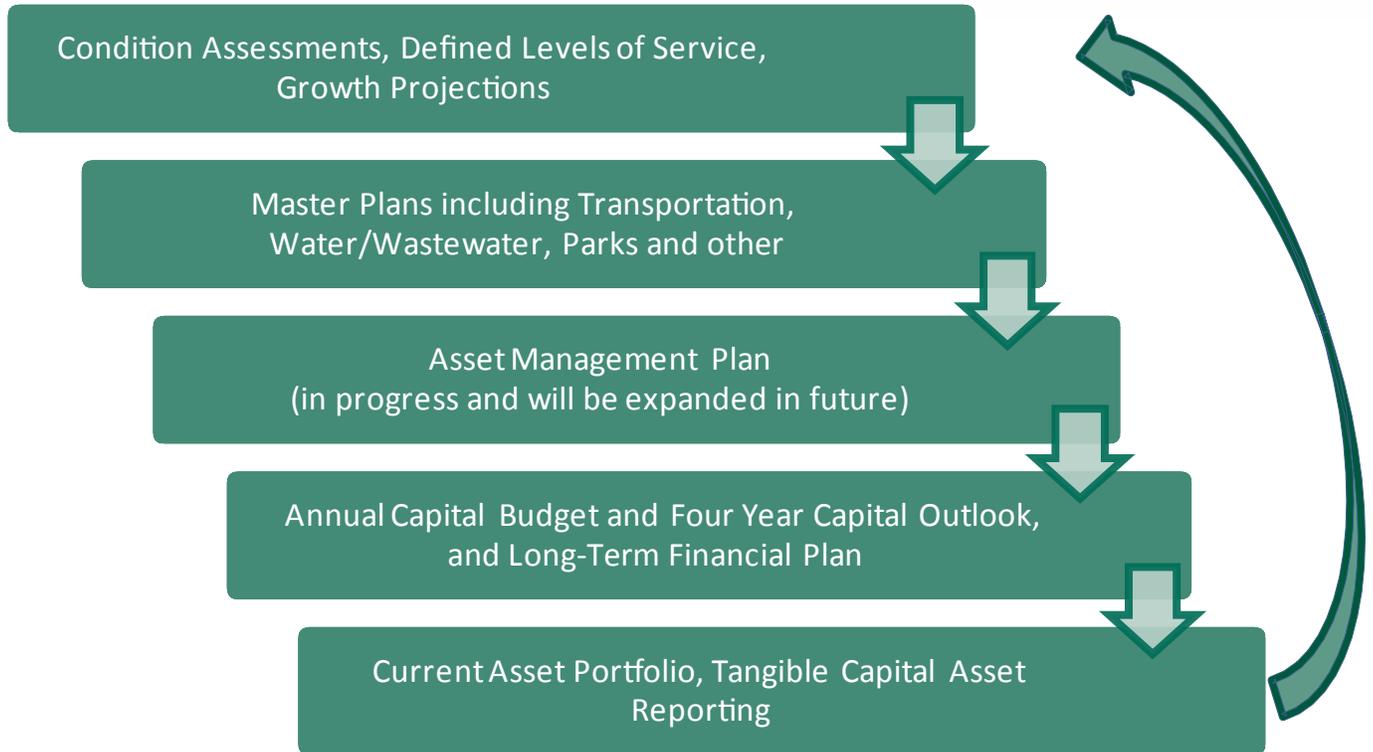
The 2018 Capital Budget has capital expenditures of \$162 million, compared to \$222.6 million in 2017. It addresses the City's capital needs to support strategic business plans and address aging infrastructure, and is summarized by department or division and detailed by specific capital projects on the pages within this section of the document. The amount of the budget has decreased from 2017 due to lower amounts of government grants and a lack of financing in future years, which has been partially offset by the use of proposed external debt financing, for Municipal Road 35, as shown in the table below. The majority of the City's capital needs continue to be related to the replacement of existing infrastructure in the areas of roads, bridges, water/wastewater, facilities and fleet.

The table below summarizes the overall Capital Budget by funding sources:

Funding Source	2018 Budget Amounts	2017 Approved Budget Amounts (for comparison)
Capital Envelope (Tax Levy)	\$70,953,555	\$65,424,022
Reserves – Capital	\$13,904,612	\$31,181,428
Reserves – Obligatory	\$1,175,000	\$1,075,000
Government Funding	\$34,843,733	\$89,211,455
Financing Future Years	\$0	\$35,709,176
External Debt Financing	\$38,584,239	\$0
Third Party Recoveries	\$2,514,000	\$0
Total Funding = Total Capital Budget Expenditures	\$161,975,139	\$222,601,081

Asset Management Plan

The City completed an Asset Management Plan that was presented to Council in December 2016. It highlighted the infrastructure requirement plans for areas including roads, water/wastewater, facilities, transit, landfills, fleet and more, along with a proposed financing strategy.



The City will develop a formal asset management framework of which some key elements are already in place, while others are still evolving or will begin in the future. This system will continue to improve as critical information is collected and analyzed for decision-making purposes. The City has been working to increase investment in capital replacements, however, these resources will need to be further enhanced to address the large infrastructure requirement.



This planning framework begins with our current asset portfolio, with an estimated replacement value of more than \$7 billion. This portfolio includes facilities, roads, water and wastewater infrastructure, parks and fleet. The City is behind in maintenance and renewal as a result of deferred replacement activities, as historically shown in the unfunded capital needs in previous capital budget documents and previously stated infrastructure requirements. Further to the Asset Management Strategy report presented to the Finance and Administration Committee in October 2017, the City will be developing an enterprise-wide approach to prioritizing capital investment starting with the 2019 Budget. It involves a strategic asset management planning approach, changes to certain financial policies, in particular the capital budget policy, and a new process for describing and deciding which investments will be made in any given budget year. The City will continue to work on items relating to planning for capital assets that include:

- **Clearly Defined Levels of Service (LOS):** Asset planning needs to begin with objectives. These objectives guide our planning. For example, water service is planned based on a target water pressure. Higher levels of service will generally cost more to develop and maintain. Finding the right balance between affordability and levels of service requires an ongoing examination by City Council and residents.
- **Condition Assessments:** Provide an indication of the condition of the asset. The asset condition determines whether or not it can provide the level of service required. While some assets can be examined visually, others, such as water and sewer pipes, are difficult and costly to assess. However, without this information, it is impossible to develop a manageable and affordable renewal plan.
- **Growth Projections:** Asset planning must also take into consideration the requirements of new people moving into the city. Population growth requires the development of new assets based on the target level of service.
- **Master Plans:** For each asset class, the City has either developed or is developing a long-term plan using the information described above as the key inputs. These plans generally have a scope of more than 20 years and will describe investment, construction, and renewal plans for assets to maintain the target level of service.
- **City-Wide Asset Management Plans:** Each of the master plans are consolidated and adjusted to ensure that over time, the required investment plan is manageable, feasible, and affordable. Peaks in one plan may require corresponding valleys in another plan to be adjusted so they don't occur at the same time.
- **Long-Term Financial Plan:** In addition to the Asset Management Plan, the City will develop 20 to 50 year assumptions regarding revenues and other sources of funding for the plan, as well as assumptions about the cost of operations. The Long-Term Financial Plan, which the City completed during the second quarter of 2017, provides guidance for making major decisions. The plan enables us to understand the impact of major financial investments on our capacity in future years and better determine the answers to significant planning and financial questions.



Highlights of 2018

Roads and Drains Capital Budget

The Roads and Drains 2018 capital budget is approximately \$103.4 million and represents almost 64 % of the Capital Budget. This is lower than the 2017 Budget of \$134.4 million. The amount shows continued spending at record levels by the City to improve roads in our community, but has decreased due to lower estimated amounts of government grants. The Maley Drive Extension project has a total estimated cost of \$80.1 million with 2/3 government grant funding of \$53.4 million. This amount has been partially offset in the 2018 budget with the inclusion of 2/3 proposed grant funding for Lorne Street at a total cost of \$24.9 million as well as Municipal Road (MR) 35 at a total estimated cost of \$33.2 million. Each of these is further explained below. The proposed government funding for Lorne Street is in addition to the permanent grant funding from Federal Gas Taxes and Ontario Community Infrastructure Fund (OCIF).

Four-laning of Municipal Road 35: Estimated cost: \$33.2 million

This proposed project is to four-lane the remainder of MR 35, which connects Sudbury with Chelmsford, Dowling, Levack and Onaping. This project also includes the rehabilitation of the existing two lanes as identified in the 2016 Capital Budget. In addition to obtaining external debt financing to fund this project, the City will submit applications to the federal and provincial governments for infrastructure funding as the project will be eligible and ready for construction during the next round of federal infrastructure funding applications. Government grants were not identified as a funding source based on Council's resolution in June 2017 to fund this project with external debt financing.

Reconstruction of Lorne Street: Estimated cost: \$24.9 million

This project will reconstruct the remaining part of Lorne Street in 2018. The City will complete the initial portion during 2017 based on funds identified in the 2016 Capital Budget. Funds identified in the 2018 Capital Budget are to complete detailed design engineering to ensure the project is shovel ready for the next proposed round of federal infrastructure funding applications. This project includes assumed funding from senior levels of government as well as external debt obtained by the City to fund its portion.

Additional Roads and Drains Projects

An increase in Ontario Community Infrastructure Funding from \$4.3 million in 2017, to \$6.0 million in 2018, will be used toward road improvements including Dominion Drive, Beatty Street and Elm Street.

Federal Gas Tax funds of \$9.5 million are being used to fund various local roads and bridge improvements.

Some of the other large projects within Roads and Transportation include Dominion Drive, Beatty Street, Elm Street, MR 55 Vermillion River Bridge, Salt and Sand Dome Design, and Crean Hill Road from MR 4 to Victoria Mine. Projects approved by Council in 2017, including additional funding for the Elgin Street Greenway and funding for the Capreol Community Improvement Plan (CIP) Waterfront Project are also significant.

A substantial project within the Drainage area is the Green Avenue Stormwater Conveyance Improvements of \$2.1 million as approved by Council during 2017 to be funded within the 2018 Capital Budget.

There are significant capital projects to be completed from the 2017 Capital Budget by the end of March 2018. These projects have received funding from the Clean Water and Wastewater Fund, Public Transit Infrastructure Fund and the Ministry of Environment and Climate Change for various roads, bridges and subwatershed studies projects.

Highlights of 2018

Water/Wastewater

The capital budget for water/wastewater is approximately \$37.2 million in 2018, compared to \$56.2 million in 2017. This decrease is due mainly to lower government grants as explained below:

In 2017, there was a Clean Water and Wastewater Fund grant of \$6.7 million for water and \$160,000 for wastewater. This grant funded various watermain and sewermain improvements in our community.

In 2017, there was internal financing of \$16.7 million for various wastewater capital projects, such as the St. Charles Lift Station upgrades, Gatchell Outfall Sewer, Sudbury Wastewater Treatment Plant upgrades, and Lively Sanitary Sewer upgrades.

These reductions were offset by an increase to the capital envelopes which received a higher allocation based on Council direction for a water/wastewater user fee increase of 7.4 % in 2018, in line with the Long-Term Financial Plan for this division.

Citizen and Leisure Services

The 2018 capital budget for Citizen and Leisure Services is \$5.8 million compared to \$4.6 million in 2017. The increase is due mainly to the inclusion of the Elgin Street Greenway (\$1.6 million including proposed government grants) and the Capreol Community Improvement Plan (\$240,000) projects approved by Council in 2017 to be included in the 2018 Capital Budget. The budget also includes seed funding for the Therapeutic/Leisure Pool in the amount of \$300,000 in 2018, as well as \$350,000 in the 2019 and 2020 Capital Outlook contingent on fundraising a residual amount for construction. Furthermore, funds have been allocated to replace HVAC equipment at various pools, to replace the roof at the Howard Armstrong Recreation Centre, and to complete structural repairs at the Chelmsford and Sudbury arenas.

Transit

The 2018 capital budget for Transit is approximately \$921,000, compared to \$10.7 million in 2017. This significant decrease is the result of the City's allocation of \$5.3 million from the Public Transit Infrastructure Fund (PTIF) which was included in the 2017 Capital Budget. The PTIF funding allocated 50 % of project costs and is being used to accelerate the replacement of transit buses, transit ridership and maintenance software, roof replacement at the Transit/Fleet Garage and other facility replacement and improvement projects. The City funded the remaining 50 % of these projects with \$1.4 million in Provincial Gas Tax funds, including internal financing being repaid with future Provincial Gas Tax funds of \$3.7 million, and funds from capital envelopes. The repayment of these PTIF projects is shown in the 2018 Capital Budget from Provincial Gas Taxes of \$800,000.

Facilities

The capital budget for Facilities has increased slightly from \$2.2 million in 2017 to \$2.5 million in 2018. Capital projects set for 2018 include internal financing repayments for the Tom Davies Square Courtyard renovations, additional funding for the courtyard and parking roof project, as well as \$470,000 in improvements at various EMS and Fire Halls including the Lionel E. Lalonde Centre. There are significant capital needs for replacements and improvements to various City facilities due to age, condition beyond useful life, and health and safety concerns.

Fire

The capital budget for Fire is \$1.3 million in 2018 which is a decrease from \$2.5 million in 2017. The budget includes the purchase of two front line response vehicles as well as the internal financing repayments for an Aerial Fire Truck that was approved in the 2017 budget.

Highlights of 2018

Police Headquarter Renovations

The Greater Sudbury Police Service has a draft capital budget of approximately \$1.8 million. The budget includes additional funding from the tax levy / capital envelopes to set aside funds for external debt repayments for the pending building renovations at the existing headquarters and Lionel E. Lalonde Centre, or for a new building. Police Services will proceed with a building assessment during 2018 in order to provide a recommendation for the 2019 Budget.

Annual Increase to Operating Budget

The Capital Budget includes new or expanded capital assets and infrastructure that will have an impact on future operating budgets when these assets are completed and placed into service. The increased costs are due to higher staffing costs, materials, contract services and utilities associated with maintaining the operation and use of these new and expanded assets. The new and expanded assets also provide for a cleaner environment, as in the case of Active Transportation Assets, as well as beautification of downtown areas of the City (Sudbury and Capreol). The table below shows a summary of the impact on the operating budget for increased expenses as shown within the notes in each respective capital budget area below:

Capital Budget Area/Project	Annual Operating Budget Impact
Citizen and Leisure – Capreol CIP Waterfront	\$72,500
Citizen and Leisure – Elgin Street Greenway	\$67,500
Citizen and Leisure – Garson Splash Pad	\$10,000
Citizen and Leisure – Copper Cliff Splash Pad	\$10,000
Roads – Active Transportation Assets	\$24,676
Roads – Kelly Lake Road	\$5,365
Roads – Dominion Drive	\$4,233
Roads – Sidewalks	\$3,465
Total Annual Operating Budget Impact (Increase to annual operating expenses)	\$197,739



Financing Plan

Government Grants

The 2018 Capital Budget includes approximately \$34.8 million of federal and provincial grants. This includes \$17.2 million from ongoing Federal Gas Tax (\$10.4 million) and Provincial Gas Tax (\$800,000) funds, as well Ontario Community Infrastructure Fund (OCIF) dollars (\$6 million). The amount of Provincial Gas Tax funds used in the capital budget varies from year to year based on the Transit Long-Term Financial Plan. In 2018 it represents the internal financing repayment for the PTIF related capital projects approved in the 2017 Capital Budget.

The significant one-time funding opportunities that are assumed from senior levels of government are summarized in the chart below. This funding is based on applications to be submitted that have not been approved by Federal or Provincial Governments. Should the government funding not be approved, a future report will be presented to Council for direction on the projects and other funding sources.

Government Grant	Capital Budget Area/Project	Amount
Federal Grant	Roads – Lorne Street and MR 55	\$8,287,059
Provincial Grant	Roads – Lorne Street and MR 55	\$8,287,059
Federal Grant	Citizen and Leisure – Elgin Greenway	\$467,000
Provincial Grant	Citizen and Leisure – Elgin Greenway	\$467,000
Provincial Grant	Health and Social Services – Office Renovations Children and Social Services	\$80,000
Total One-Time Capital Funding		\$17,588,118

This is a significant decrease from the 2017 Capital Budget which included one-time capital funding of \$73.6 million, encompassing funding for the Maley Drive Extension project. The 2017 grants require the funds be spent by the end of March 2018, with the exception of the Maley Drive Extension project funds. As such, there is a significant number of capital projects in progress during 2017 that should be completed early in 2018.

Special Capital Levy of 1.5 %

The City's initial Long-Term Financial Plan from 2002 recommended an annual increase in capital funding of 2.3 % of the previous year's property tax increase to address the infrastructure requirement. The Long-Term Financial Plan Audit by the Auditor General's Office indicates that previous Councils approved a separate capital levy only for a few years during the mid 2000s, which was then offset by a permanent reduction in the capital envelopes in 2010.

Consistent with prior years, staff recommends a special capital levy of 1.5 % within the 2018 budget, which would represent approximately a \$3.75 million investment in our infrastructure. This amount will be used to fund specific projects during 2018, or as debt repayment to obtain up to \$50 million of external debt. Because the capital levy is meant to address the infrastructure requirement, including replacement of existing capital assets, it is recommended these additional funds be allocated to improve, rehabilitate and replace various assets used by citizens as well as to provide services to residents.

If Council approves an additional capital levy for 2018, staff will present a future report to Council identifying significant capital projects determined by the Executive Leadership Team based on a risk based, enterprise-wide approach.

Financing Plan

External Debt Financing

The use of external debt financing has been considered and incorporated into the 2018 Capital Budget due to continuing low interest rates, coupled with the City's infrastructure requirement. The additional capital levy of 1.5 % is being considered to obtain additional external debt to fund the continuing debt repayments. The City will look to obtain external debt financing to fund the City's proposed shares for Municipal Road 35 and Lorne Street based on the assumption of proposed funding from senior levels of government for Lorne Street only. The chart below also includes proposed external debt for the Event Centre on the Kingsway pending Council's decision on the business case. The amounts below are in addition to the \$5 million Council approved during the 2017 Capital Budget as a grant contribution to a Place des arts capital project.

Capital Budget Area/Project	External Debt Financing Amount
Roads – MR 35 from Highway 144 to Notre Dame East	\$30,854,201
Roads – Lorne Street and MR 55 from Elm Street to Power Street	\$7,730,038
Additional Capital Levy - Potential additional external debt for Facilities if additional capital levy of 1.5% is used to fund external debt repayments up to \$3.75 million	Up to \$50,000,000
Event Centre on the Kingsway	\$90 million
Total Potential External Debt Financing	\$128.6 million to \$178.6 million (depending on allocation of capital levy to debt)

Please refer to the Budget Overview tab for additional information on debt financing.

Water/Wastewater Capital Budget

Please note that detailed financial information on water/wastewater capital budget can be found at the Water/Wastewater tab of this document.





2018 CAPITAL BUDGET - BY DIVISION/AREA

Department	Capital Envelope	Reserves Capital	Reserves Obligatory ¹	Government Funding ²	Financing Future Years	External Debt Financing	Third Party Recoveries	TOTAL	2017 Approved Capital Budget
Infrastructure Services									
Roads	\$ 27,061,676	\$ 2,524,933	\$ 850,000	\$ 32,069,294	\$ -	\$ 38,584,239	\$ 2,314,000	\$ 103,404,142	\$ 134,369,657
Water	\$ 18,267,746	\$ 2,868,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,135,957	\$ 23,076,521
Wastewater	\$ 14,251,033	\$ 843,921	\$ -	\$ 960,000	\$ -	\$ -	\$ -	\$ 16,054,954	\$ 33,097,595
Environmental Services	\$ 999,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,933	\$ 980,326
Planning	\$ 129,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,403	\$ 236,866
Growth Related Projects	\$ 225,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,362	\$ 220,943
	\$ 60,935,153	\$ 6,237,065	\$ 850,000	\$ 33,029,294	\$ -	\$ 38,584,239	\$ 2,314,000	\$ 141,949,751	\$ 191,981,908
Community Development									
Citizen & Leisure Services	\$ 3,857,133	\$ 450,000	\$ 325,000	\$ 934,000	\$ -	\$ -	\$ 200,000	\$ 5,766,133	\$ 4,552,072
Health & Social Services	\$ 823,475	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 903,475	\$ 807,328
Transit	\$ 120,187	\$ -	\$ -	\$ 800,439	\$ -	\$ -	\$ -	\$ 920,626	\$ 10,718,000
Healthy Communities Initiatives	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
	\$ 5,400,795	\$ 450,000	\$ 325,000	\$ 1,814,439	\$ -	\$ -	\$ 200,000	\$ 8,190,234	\$ 16,677,400
Community Safety									
Fire	\$ 1,306,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,306,657	\$ 2,477,709
Paramedic Services (EMS)	\$ -	\$ 829,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 829,798	\$ 988,679
Emergency Management	\$ 11,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,493	\$ 11,268
CLEC	\$ 442,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,726	\$ 442,491
	\$ 1,760,876	\$ 829,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,590,674	\$ 3,920,147
Corporate Services									
Facilities (excl. Citizen & Leisure)	\$ 1,657,561	\$ 865,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,522,561	\$ 2,235,060
199 Larch ⁴	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,085,000
Fleet	\$ -	\$ 2,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,760,000	\$ 3,132,000
Parking	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 100,000
Information Technology	\$ 313,197	\$ 208,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,835	\$ 490,000
Corporate Infrastructure	\$ 110,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,669	\$ 108,499
ERP Peoplesoft Projects	\$ 106,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,121	\$ 104,040
Clerks Services	\$ 46,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,835	\$ 96,996
By-Law Services	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 75,000
	\$ 2,259,383	\$ 4,263,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,523,021	\$ 7,426,595
Police Services									
Police	\$ 597,348	\$ 1,173,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,770,819	\$ 1,644,391
Communications Infrastructure	\$ -	\$ 950,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,640	\$ 950,640
	\$ 597,348	\$ 2,124,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,459	\$ 2,595,031
2018 Capital Budget	\$ 70,953,555	\$ 13,904,612	\$ 1,175,000	\$ 34,843,733	\$ -	\$ 38,584,239	\$ 2,514,000	\$ 161,975,139	\$ 222,601,081
2017 Approved Capital Budget	\$ 65,424,022	\$ 31,181,428	\$ 1,075,000	\$ 89,211,455	\$ 35,709,176	\$ -	\$ -	\$ 222,601,081	\$ -

Notes:

- The 2018 Capital Budget includes funding from Development Charges to partially fund debt repayments for Gerry McCrory Countryside Arena and South Branch Library for a total of \$225,000. It also includes funding from subdivision asphalt developer deposits for a total of \$850,000, and \$100,000 funding from Parks Reserve Fund for a splash pad in Garson.
- Government Funding includes Federal Gas Taxes of \$10,409,758, Provincial Gas Taxes of \$800,439, Ontario Community Infrastructure Fund (OCIF) grant of \$6,045,418, proposed Provincial and Federal Grant Funds for Lorne Street of \$16,574,118, proposed Provincial and Federal funding for Elgin Greenway project of \$934,000, and proposed Provincial funding for office renovations in Children's & Social Services of \$80,000.
- This Capital Budget includes an estimate for incremental operating costs of approximately \$197,739 which will be included in future operating budgets when asset is in operation.
- There is no capital budget for 199 Larch Street for the period of 2018 to 2022 pending changes to the capital budget policy in 2019 where funding from the tax levy may be used to fund priority projects such as this facility. As stated in prior year budget documents, the 199 Larch Street Reserve Fund has been overcommitted towards priority projects with borrowing from the Capital Financing Reserve Fund - General which is to be repaid from future net revenues (ie. contributions to 199 Larch Street Reserve Fund) from this facility.



Roads / Drainage Summary

CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Roads					
Previous Council Approvals	\$ 6,484,197	\$ 2,284,697	\$ 2,284,697	\$ 2,284,697	\$ 752,786
New Construction/Widening/Intersection Improvements	\$ 38,389,447	\$ 4,350,000	\$ 5,350,000	\$ 5,350,000	\$ 6,350,000
Arterial - Collector Roads	\$ 32,201,177	\$ 9,735,000	\$ 8,735,000	\$ 12,270,000	\$ 12,980,000
Local Roads	\$ 4,610,000	\$ 4,450,000	\$ 3,715,000	\$ 4,075,000	\$ 4,075,000
Bridges/Culverts	\$ 9,950,000	\$ 14,000,000	\$ 14,000,000	\$ 10,400,000	\$ 11,000,000
Streetslighting	\$ 155,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
Traffic - New Lights	\$ 200,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000
Cycling Infrastructure	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Sidewalk/Curb	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Surface Treatment	\$ 1,245,000	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Other Road Programs/Projects	\$ 5,619,321	\$ 4,825,318	\$ 4,529,476	\$ 5,083,775	\$ 4,824,887
Total Roads	\$ 100,054,142	\$ 42,015,015	\$ 42,519,173	\$ 43,033,472	\$ 43,552,673
Drainage					
Previous Council Approvals	\$ 2,850,000	\$ 700,000	\$ -	\$ -	\$ -
Municipal Drainage & Stormwater Management	\$ 500,000	\$ 1,961,300	\$ 2,709,200	\$ 2,758,000	\$ 2,813,160
Total Municipal Drainage & Stormwater Management	\$ 3,350,000	\$ 2,661,300	\$ 2,709,200	\$ 2,758,000	\$ 2,813,160
PROJECT COSTS	\$ 103,404,142	\$ 44,676,315	\$ 45,228,373	\$ 45,791,472	\$ 46,365,833
PROJECT FINANCING					
Reserves: Capital Financing Reserve Fund - Roads	\$ (1,788,933)	\$ -	\$ -	\$ -	\$ -
Reserves: Reserve Fund - Drains & Stormwater	\$ (736,000)	\$ -	\$ -	\$ -	\$ -
Reserves: Obligatory Reserve Fund - Subdivision Asphalt	\$ (850,000)	\$ (850,000)	\$ (850,000)	\$ (850,000)	\$ (850,000)
Reserves: Obligatory - Federal Gas Tax	\$ (9,449,758)	\$ (9,449,758)	\$ (9,449,758)	\$ (9,449,758)	\$ (9,449,758)
Government Grants: Federal and Provincial Funding for Lorne	\$ (16,574,118)	\$ -	\$ -	\$ -	\$ -
Government Grants: Ontario Community Infrastructure Fund (OCIF)	\$ (6,045,418)	\$ (9,265,917)	\$ (9,265,917)	\$ (9,265,917)	\$ (9,265,917)
External Debt Financing	\$ (38,584,239)	\$ 2,492,270	\$ 2,492,270	\$ 2,492,270	\$ 2,492,270
Third Party Recoveries/Fundraising/Donations	\$ (2,314,000)	\$ -	\$ -	\$ -	\$ -
CAPITAL ENVELOPE (Tax Levy)	\$ 27,061,676	\$ 27,602,910	\$ 28,154,968	\$ 28,718,067	\$ 29,292,428

Priority Setting:

To determine projects in the first four (4) Product Categories (Major Roads, Minor Roads, and Bridge Rehabilitation), an Overall Condition Index (OCI) criteria is utilized. The following criteria are used to develop the OCI:

- a) Condition Rating/Cost Benefit: Roads are physically examined for structural condition, ride smoothness, truck traffic, traffic volumes and drainage. A computerized Pavement Management System (Deighton), which generates recommended rehabilitation strategies and costs by road classification and at pre-established budget scenarios is one of the tools used to develop the OCI.
- b) Safety: Are there any safety concerns that a project will solve.
- c) Associated with Water/Wastewater Projects: Where water/wastewater construction or rehabilitation is required, the road will be restored/upgraded if warranted.
- d) Economic Development Opportunity: Site specific in conjunction with proposed development (commercial and/or residential).
- e) Environment and Traffic Congestion Issues: It has been demonstrated that reducing bottlenecks and resulting idling can reduce carbon monoxide and carbon dioxide between 50% and 80%.



Roads Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
PREVIOUS COUNCIL APPROVALS						
Maley Drive (2018-2022)	N	\$ 2,284,697	\$ 2,284,697	\$ 2,284,697	\$ 2,284,697	\$ 752,786
MR 15 - Whitson River Bridges	R	\$ 2,230,000				
Kingsway Sidewalk	N	\$ 1,350,000				
Capreol CJP Waterfront Project	N	\$ 425,500				
Elgin Greenway Infrastructure	N	\$ 194,000				
SUBTOTAL PREVIOUS COUNCIL APPROVALS		\$ 6,484,197	\$ 2,284,697	\$ 2,284,697	\$ 2,284,697	\$ 752,786
New Construction/Widening/Intersection Improvements						
MR35 from Highway 144 to Notre Dame East	E	\$ 33,189,447				
Funding from External Debt Financing (2019-2043)		\$ (30,854,201)	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508
MR35 from Highway 144 to Notre Dame East - Financing in Current Year	E	\$ 2,335,246 ⁷	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508
Salt & Sand Dome Design	E	\$ 2,800,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
Crean Hill Road from MR4 to Victoria Mine (includes KGHM contribution)	E	\$ 1,200,000 ⁸				
Barry Downe from Kingsway to Westmount	E	\$ 700,000				
Depot & Public Work Administrative Upgrades	E	\$ 500,000 ¹	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
College Street Underpass	E	\$	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000
Various Arterial Roads	E	\$	\$	\$	\$	\$ 2,000,000
SUBTOTAL New Construction/Widening/Intersection Improvements		\$ 38,389,447	\$ 4,350,000	\$ 5,350,000	\$ 5,350,000	\$ 6,350,000
Arterial - Collector Roads						
Lorne Street and MR 55 from Elm Street to Power Street	R	\$ 24,861,177				
Funding from External Debt Financing (2019-2038)		\$ (7,730,038)	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762
Lorne Street and MR 55 from Elm Street to Power Street - Financing in Current Year		\$ 17,131,139 ⁶	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762
Dominion Drive from Elmview Drive to MR 80	R	\$ 2,850,000 ^{4,9}				
Beatty Street from Flood Road to Elm Street	R	\$ 2,040,000 ⁴				
Elm Street from Elhelbert Street to Big Nickel Mine Road	R	\$ 1,420,000 ⁴				
Brookside Road from Errington Avenue to St. Onge Street	R	\$ 430,000 ⁴				
Elm Street from 40m West of Flood Road (Railway) to Elgin Street	R	\$ 350,000 ⁴				
Kelly Lake Road from Lorne Street to Junction Creek Bridge	R	\$ 250,000 ^{4,9}				
Kingsway from Barry Downe Road to Falconbridge Highway	R	\$	\$ 2,720,000			
York Street from Regent Street to Paris Street	R	\$	\$ 1,310,000			
Attlee Avenue from Gemmill Street to LaSalle Boulevard	R	\$	\$ 1,300,000			
Auger Avenue from Hawthorne Drive to Falconbridge Highway	R	\$	\$ 1,025,000			
Main Street East from MR 15 to Railway Tracks	R	\$	\$ 760,000			
Brady Street from Minto Street to Shaugnessy Street	R	\$	\$ 620,000			
Dell Street from Morin Avenue to Snowden Avenue	R	\$	\$ 515,000			
Melvin Avenue from Kathleen Street to Mabel Street	R	\$	\$ 485,000			
MR 15 from 600m West of St. Laurent Street to Montee Principale	R	\$	\$ 2,530,000			
Valleyview Road from Martin Road to St. Laurent	R	\$	\$ 1,750,000			
Notre Dame Avenue from Dominion Drive to Oscar Street (Hanmer)	R	\$	\$ 1,500,000			
Hill Street from Hwy 17 to 0.9 km South	R	\$	\$ 1,200,000			
Kelly Lake Road from Copper Street to Junction Creek Bridge	R	\$	\$ 1,100,000			



Roads Detail

PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Walford Road from Regent Street to Paris Street	R			\$ 990,000		
MR 24 various sections	R				\$ 2,500,000	
MR 15 from Belisle Street to Dupont Street (Chelmsford)	R				\$ 2,170,000	
MR 55 from MR 24 to Eve Street	R				\$ 1,970,000	
Valleyview Road from Martin Road to Evans Road	R				\$ 1,430,000	
MR 84 from Cote Blvd to Linden Drive	R				\$ 1,200,000	
Kantala Road from Hwy 17 to Finnwoods Avenue	R				\$ 1,000,000	
Desmarais Road from Gravel Drive to Talon Street	R				\$ 1,000,000	
MR 24 from Caverzan Drive to CPR Tracks	R				\$ 500,000	
Skead Road from Bowland's Bay Road to Station Road	R				\$ 500,000	
Montee Principale From MR 15 to MR 35	R				\$	
Ramps from Big Nickel Road to Lorne Street	R					\$ 3,500,000
Panache Lake Road (3km)	R					\$ 3,380,000
Notre Dame Avenue from Wilma Avenue to 0.6 km North of Cambrian Heights Drive	R					\$ 2,500,000
Longyear Drive from Edison Road to MacDonnel Street	R					\$ 2,000,000
College Street from Froot Street to Pine Street	R					\$ 1,300,000
SUBTOTAL Arterial - Collector Roads		\$ 32,201,177	\$ 8,735,000	\$ 9,070,000	\$ 12,270,000	\$ 12,980,000
Local Roads						
Danforth Avenue from Fielding Street to Barrington Street	R	\$ 770,000 ³				
Bonin Street from MR 15 to Montee Principale	R	\$ 500,000 ³				
Creighton Road from School Street to Godfrey Drive	R	\$ 400,000 ³				
Avalon Road from Bancroft Drive to South End	R	\$ 400,000 ³				
Leslie Street from Notre Dame Avenue to Bridge	R	\$ 345,000 ³				
McAllister Avenue from Lasalle Boulevard to South End	R	\$ 320,000 ³				
Leonard Street from Hwy 144 to North End	R	\$ 300,000 ³				
Lillian Street from Dominion Drive to 0.5 km North	R	\$ 285,000				
Field Street from Algonquin Road to Larchwood Drive	R	\$ 270,000				
Tarneau Street from Howey Drive to South End	R	\$ 260,000				
Strathmere Court from Robinson Drive E to Robinson Dr W	R	\$ 225,000				
Loach's Road from Eden Point Drive to Cerelli Court	R	\$ 190,000				
Traffic Calming	N	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Rita Street from Wilfred Street to East End	R	\$ 80,000				
Parkwood Street from Maple Street to North End	R	\$ 50,000				
Poplar Street from Stanley Street to West End	R	\$ 40,000				
Dean Avenue from Lorne Street to Landsend Street	R		\$ 775,000			
CKSO Road from Goodview Road to Leedale Avenue	R		\$ 760,000			
Minto Street from Brady Street to Larch Street	R		\$ 670,000			
Morgan Road from South End to Blais Road	R		\$ 665,000			
Various Local Roads	R		\$ 300,000	\$ 1,500,000	\$ 3,900,000	\$ 3,900,000
O'Neil Drive East from Penman Avenue to Margaret Street South	R		\$ 280,000			
Vagnini Court from Mumford Drive to End	R		\$ 280,000			
Henry Court from George Street E to George Street W	R		\$ 235,000			
Second Avenue from Bancroft Drive to Railway	R		\$ 205,000			



Roads Detail

PROJECT DESCRIPTION

PROJECT TYPE

R (Renewal)
E (Expansion)
N (New)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Roy Avenue from Leon Avenue to Rinfret Street		\$ 105,000			
Fourth Avenue from Bancroft Drive to Greenwood Avenue			\$ 485,000		
Birch Street from Donald Street to Notre Dame East			\$ 350,000		
Mumford Drive from Vagnini Court to Duhamel Road			\$ 285,000		
Scenic Drive from Valleyview Drive to South End			\$ 255,000		
Leon Avenue from Roy Avenue to Lamothe Street			\$ 195,000		
Rheat Street from Donald Street to Estelle Street			\$ 140,000		
Cedar Street from Elgin Street to Durham Street			\$ 135,000		
Westmount Avenue from Hawthorne Street to Fielding Street			\$ 120,000		
Arnold Street from Moonrock Avenue to South End			\$ 75,000		
SUBTOTAL Local Roads	\$ 4,610,000	\$ 4,450,000	\$ 3,715,000	\$ 4,075,000	\$ 4,075,000
Bridges/Culverts					
Various Bridge / Culvert Repairs	\$ 3,200,000 ³	\$ 3,000,000	\$ 3,000,000	\$ 4,500,000	\$ 10,800,000
MR55 - Vermilion River Bridge	\$ 2,600,000 ³				
Bowlands Bay Road Bridge	\$ 1,500,000 ³				
William Avenue Bridge	\$ 1,100,000 ¹				
Nelson Lake Road Bridge	\$ 750,000 ³				
Coniston Creek Pedestrian Bridge	\$ 600,000 ³				
Bridge Inspections / Evaluations	\$ 200,000		\$ 200,000		\$ 200,000
Spanish River Bridge		\$ 3,200,000			
Douglas Street Bridge		\$ 3,000,000			
CNR Overpass (Falconbridge Road)		\$ 2,300,000			
Allan Street Bridge		\$ 1,500,000			
Beatty Street Bridge		\$ 1,000,000			
High Falls Road Bridge			\$ 3,000,000		
Vermilion River Bridge (Moose Mountain)			\$ 2,400,000		
Ironside Lake Road Bridge			\$ 1,500,000		
Old Soo Road Bridge			\$ 1,500,000		
Walter Street Bridge			\$ 1,500,000		
Frappler Road Bridge			\$ 900,000		
Kalmo Road Bridge				\$ 3,300,000	
CPR Overhead (Lasalle Boulevard)				\$ 1,000,000	
Fielding Road Bridge				\$ 800,000	
Dufferin Street Bridge				\$ 800,000	
SUBTOTAL Bridges/Culverts	\$ 9,950,000	\$ 14,000,000	\$ 14,000,000	\$ 10,400,000	\$ 11,000,000
Streetlighting					
Miscellaneous Streetlight Upgrades	\$ 100,000	\$ 305,000	\$ 305,000	\$ 305,000	\$ 305,000
New Streetlights	\$ 55,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
SUBTOTAL Streetlighting	\$ 155,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
Traffic - New Lights					
Traffic System Improvements	\$ 200,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000
SUBTOTAL Traffic - New Lights	\$ 200,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000
Cycling Infrastructure					



Roads Detail

PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Miscellaneous Improvements	\$ 800,000 ⁹	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
SUBTOTAL Cycling Infrastructure	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Sidewalk/Curb					
Various Projects	\$ 400,000 ⁹	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
SUBTOTAL Sidewalk/Curb	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Surface Treatment					
Single Surface Treatment Various Locations	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Grassy Lake Road (1.5 km)	\$ 165,000				
Montpellier Road (1.5 km)	\$ 165,000				
McCharles Lake Road (1.2 km)	\$ 132,000				
West Bay Road (1.1 km)	\$ 121,000				
Dupuis Road (0.9 km)	\$ 99,000				
Montee Rouleau Rd (0.8 km)	\$ 88,000				
MR 4 (0.8 km)	\$ 88,000				
Stinson Road (0.7 km)	\$ 77,000				
Horeshoe Lake Road (0.7 km)	\$ 77,000				
Tilton Lake Road (0.3 km)	\$ 33,000				
Various Locations	\$ 1,000,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
SUBTOTAL Surface Treatment	\$ 1,245,000	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Other Road Programs/Projects					
Elgin Greenway Complementary Works	\$ 1,414,000 ⁵				
Development Subdivision Surface Asphalt	\$ 1,000,000 ²	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Consulting Services - Future Projects	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Crack Sealing	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Capital Project Delivery Resources (Contribution to Operating)	\$ 225,321	\$ 229,827	\$ 234,424	\$ 239,112	\$ 243,894
Railway Crossings	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Property Acquisition	\$ 250,000 ¹				
GIS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Asset Management Coordinator (Contribution to Operating)	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Guide Rail Installations	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Rockfall Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Pavement Management Updates	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Contingency	\$ 1,000,000	\$ 1,165,491	\$ 1,065,052	\$ 1,164,663	\$ 1,100,993
SUBTOTAL Other Road Programs/Projects	\$ 5,619,321	\$ 4,825,318	\$ 4,529,476	\$ 5,083,775	\$ 4,824,887
PROJECT COSTS	\$ 100,054,142	\$ 42,015,015	\$ 42,519,173	\$ 43,033,472	\$ 43,552,673

Notes:

- 1) Capital Financing Reserve Fund - Roads
 William Avenue Bridge \$ 1,788,933
 Depot & Public Work Administration Upgrades \$ 500,000
 Property Acquisition \$ 250,000
- 2) Subdivision Deposits Obligatory Reserve Fund
 Development Subdivision Surface Asphalt (portion will be funded from this Reserve Fund) \$ 850,000
- 4) OCIF Funding
 Dominion Drive \$ 2,400,000
 Beatty Street \$ 1,700,000
 Elm Street (Ethelbert) \$ 1,200,000
 Elm Street (Frood) \$ 300,000
 Kelly Lake Road \$ 125,000
 Brookside Road \$ 240,418



Roads Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
3) Federal Gas Tax Funding						
MR55 Vermilion Bridge		\$ 2,600,000	Asset Management Coordinator (Contribution to Operating)			\$ 80,000
Bowland's Bay Bridge		\$ 1,300,000				\$ 6,045,418
Danforth Avenue		\$ 650,000				
Nelson Lake Road Bridge		\$ 600,000				
Coniston Creek Pedestrian Bridge		\$ 450,000				
Bonin Street		\$ 450,000	5) Third Party Funding from Fundraising/Donations - Elgin Street Greenway			\$ 1,414,000
Creighton Road		\$ 350,000	6) Lorne Street Funding			
Avalon Road		\$ 350,000	Proposed Federal Government Funding			\$ 8,287,059
Kari Road Culvert (A)		\$ 350,000	Proposed Provincial Government Funding			\$ 8,287,059
Hill St Culvert, Wahnapitae (A)		\$ 350,000	External Debt Financing (2019-2038)			\$ 7,730,038
McAllister Avenue		\$ 325,000	2018 Year Financing			\$ 557,021
Leonard Street		\$ 200,000	7) MR35 Financing			\$ 24,861,177
Beatrice Crescent Culvert (A)		\$ 200,000	\$1,933,508 payments represent 25 year payback if no government grant funding.			
Robin Street Culvert (A)		\$ 200,000	8) Third Party Funding (KGHM) - Crean Hill Road			\$ 900,000
Notre Dame Culvert, Azilda (A)		\$ 120,000	9) Incremental Operating Costs			
Ramsey Lake Culvert at University Road (A)		\$ 120,000	Dominion Drive			\$ 4,233
Desloges Road Culvert (A)		\$ 200,000	Kelly Lake Road			\$ 5,365
Leslie Street		\$ 174,758	Cycling Infrastructure (Active Transportation Assets)			\$ 24,676
Yorkshire Drive Culvert (A)		\$ 160,000	Sidewalk			\$ 3,465
Dryeden Road Culvert (A)		\$ 150,000				\$
Jumbo Road Culvert (A)		\$ 150,000				\$
Sunnyside Road Culvert (A)		\$ 150,000				\$
		\$ 9,449,758				\$ 37,740

(A) These culverts are included within project line "Various Bridges/Culvert Repairs"



Drainage Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
PREVIOUS COUNCIL APPROVALS						
Mountain Street Storm Outlet	N	\$ 400,000	\$ 400,000			
Minnow Lake Stormwater Treatment Station	N	\$ 350,000	\$ 300,000			
Green Ave Stormwater Conveyance Improvements	N	\$ 2,100,000 ¹				
SUBTOTAL PREVIOUS COUNCIL APPROVALS		\$ 2,850,000	\$ 700,000	\$ -	\$ -	\$ -
Municipal Drainage & Stormwater Management						
Subwatershed Planning	N	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Various Storm Sewer Improvements and Consulting Fees	N	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Capreol Combined Sewers EA	N	\$ 150,000				
Whitson River Stormwater Management	N	\$ 275,300	\$ 275,300	\$ 400,000	\$ 608,000	\$ 500,000
Junction Creek Stormwater Management	N	\$ 486,000	\$ 486,000	\$ 400,000	\$ 500,000	\$ 863,160
Azilida Stormwater Management	N	\$ 250,000	\$ 250,000	\$ 250,000	\$ 450,000	
Whitson River Tributary 3 Stormwater Management (Chelmsford)	N	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000
Ramsey Lake Stormwater Management	N	\$ 250,000	\$ 250,000	\$ 109,200	\$ 500,000	\$ 500,000
Countryside Arena Lands Drain	N			\$ 850,000		
SUBTOTAL Municipal Drainage & Stormwater Management		\$ 500,000	\$ 1,961,300	\$ 2,709,200	\$ 2,758,000	\$ 2,813,160
PROJECT COSTS		\$ 3,350,000	\$ 2,661,300	\$ 2,709,200	\$ 2,758,000	\$ 2,813,160

1) A portion of this project will be funded from the Drain & Stormwater Reserve Fund (\$736,000)



PROJECT DESCRIPTION

PROJECT TYPE

R (Renewal)
E (Expansion)
N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Sudbury Landfill & Waste Diversion Site						
Stormwater, Leachate, Wells & Miscellaneous Items	R/E	\$ 240,000	\$ 232,000	\$ 190,000		
Compost Pad & Diversion Areas	R/E	\$ 205,250				
Landfill Gas	R/E			\$ 340,000		
SUBTOTAL - Sudbury Landfill & Waste Diversion Site		\$ 445,250	\$ 232,000	\$ 530,000	\$ -	\$ -
Hammer Landfill & Waste Diversion Site						
Compost Pad & Diversion Areas	R/E	\$ 142,000				
Stormwater, Leachate, Wells & Miscellaneous Items	R	\$ 13,000	\$ 282,000	\$ 10,000	\$ 2,000	\$ 200,000
Cell Closure	R/E					\$ 700,000
SUBTOTAL - Hammer Landfill & Waste Diversion Site		\$ 155,000	\$ 282,000	\$ 10,000	\$ 2,000	\$ 900,000
Azilida Landfill & Waste Diversion Site						
Compost Pad & Diversion Areas	R	\$ 20,000				
Stormwater, Leachate, Wells & Miscellaneous Items	R	\$ 10,000	\$ 280,000	\$ 10,000	\$ 2,000	\$ 12,000
Cell Closure	R		\$ 1,010,000			
Funding From Future Years Envelopes (2020, 2021)			\$ (864,068)	\$ 15,331	\$ 848,737	
SUBTOTAL - Azilida Landfill & Waste Diversion Site		\$ 30,000	\$ 1,290,000	\$ 10,000	\$ 2,000	\$ 12,000
Walden Small Vehicle Transfer Station						
Stormwater, Leachate, Wells & Miscellaneous Items	R	\$ 20,000		\$ 280,000	\$ 2,000	\$ 2,000
SUBTOTAL - Walden Small Vehicle Transfer Station		\$ 20,000	\$ -	\$ 280,000	\$ 2,000	\$ 2,000
Recycling Processing Facility - Structural Repairs	R	\$ 150,000				
Long Term Organic Processing Plan	R	\$ 90,000				
Waste Depots, Scales & Scale Houses - Miscellaneous Repairs	R	\$ 20,000			\$ 20,000	
Litter Containers, Signs	R	\$ 9,683			\$ 10,000	
Update Waste Management System Master Plan - Commence in 2021	R			\$ 95,000	\$ 95,000	\$ 88,361
Various Solid Waste Sites - Assessments/Plans/Reports	R			\$ 20,000		
Monitoring, Contingencies & Miscellaneous	R	\$ 80,000	\$ 80,000	\$ 80,000	\$ 81,401	\$ 80,000
PROJECT COSTS		\$ 999,933	\$ 1,884,000	\$ 1,025,000	\$ 212,401	\$ 1,082,361
PROJECT FINANCING						
Capital Envelopes: Future Years Financing		\$ -	\$ (864,068)	\$ 15,331	\$ 848,737	\$ -
CAPITAL ENVELOPE (Tax Levy)		\$ 999,933	\$ 1,019,932	\$ 1,040,331	\$ 1,061,138	\$ 1,082,361

Priority Setting:

Priority is based on need or initiatives.



PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Mapping/Ortho Photography (Update of Existing Data)	R	\$ 104,403	\$ 131,991	\$ 134,631	\$ 137,324	\$ 140,070
GPS Equipment	R	\$ 25,000				
PROJECT COSTS		\$ 129,403	\$ 131,991	\$ 134,631	\$ 137,324	\$ 140,070
CAPITAL ENVELOPE (Tax Levy)		\$ 129,403	\$ 131,991	\$ 134,631	\$ 137,324	\$ 140,070

Priority Setting:

Priority is based on need as relating to equipment, mapping/ortho photography, and other plans/studies. The needs of the next five years are planned to update mapping and orthophotography of various areas of the City. In 2018, new GPS equipment to keep up with new technologies and standards is scheduled as well as some photography.



PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Growth Related Projects/City's Share of Development Cost Sharing Policy	E	\$ 225,362	\$ 229,869	\$ 234,467	\$ 239,156	\$ 243,939
PROJECT COSTS		\$ 225,362	\$ 229,869	\$ 234,467	\$ 239,156	\$ 243,939
CAPITAL ENVELOPE (Tax Levy)		\$ 225,362	\$ 229,869	\$ 234,467	\$ 239,156	\$ 243,939

Notes:

1) Contribution to Capital Financing Reserve Fund - Planning (Committed) to be used for the City's tax levy share of growth related projects in accordance with the Development Cost Sharing Policy. These funds are not used towards Water or Wastewater cost sharing as those would be funded from Water/Wastewater user fees as opposed to the tax levy.



Citizen & Leisure Services Summary

CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Leisure					
Previous Council Approvals	\$ 644,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds	\$ 2,126,000	\$ 300,000	\$ 275,000	\$ 625,000	\$ 775,000
Parks Equipment	\$ 100,000	\$ 85,000	\$ 115,000	\$ 115,000	\$ 100,000
Total Leisure	\$ 2,870,732	\$ 789,732	\$ 794,732	\$ 1,144,732	\$ 1,279,732
Citizen Services					
Previous Council Approvals	\$ 323,000	\$ 323,000	\$ 323,000	\$ 323,000	\$ 323,000
Library, Citizen Services and Museums	\$ 315,000	\$ 425,000	\$ 435,000	\$ 450,000	\$ 450,000
Cemetery	\$ 270,000	\$ 220,000	\$ 230,000	\$ 230,000	\$ 230,000
Total Citizen Services	\$ 908,000	\$ 968,000	\$ 988,000	\$ 1,003,000	\$ 1,003,000
Leisure Facilities					
Roofing	\$ 195,000	\$ 200,000	\$ 1,525,000	\$ 750,000	\$ 300,000
Equipment Replacement	\$ 60,000	\$ 140,000	\$ 185,000	\$ 550,000	\$ 717,000
Structural Repairs & Upgrades	\$ 385,000	\$ 1,110,000	\$ 230,000	\$ 33,000	\$ 25,000
Heating & Ventilation	\$ 515,000	\$ 775,000	-	-	\$ 345,000
Interior Renovations	\$ 155,000	\$ 80,000	-	\$ 175,000	-
Upgrades & Improvements	\$ 627,401	\$ 505,864	\$ 958,756	\$ 1,020,106	\$ 900,000
Health & Safety	\$ 50,000	\$ 50,000	\$ 40,000	\$ 155,000	\$ 330,000
Total Leisure Facilities	\$ 1,987,401	\$ 2,860,864	\$ 2,938,756	\$ 2,683,106	\$ 2,617,000
PROJECT COSTS	\$ 5,766,133	\$ 4,618,596	\$ 4,721,488	\$ 4,830,838	\$ 4,899,732
PROJECT FINANCING					
Reserves: Capital Reserves	\$ (450,000) ¹	\$ (465,000)	\$ (495,000)	\$ (530,000)	\$ (523,057)
Reserves: Development Charges	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)
Reserves: Obligatory	\$ (100,000) ²	-	-	-	-
Grants (Provincial and Federal)	\$ (934,000)	-	-	-	-
Third Party Recoveries	\$ (200,000)	-	-	-	-
CAPITAL ENVELOPE (Tax Levy)	\$ 3,857,133	\$ 3,928,596	\$ 4,001,488	\$ 4,075,838	\$ 4,151,675
Components of Total Capital Envelope:					
Citizen and Leisure - Capital Envelope	\$ 3,573,133	\$ 3,644,596	\$ 3,717,488	\$ 3,791,838	\$ 3,867,675
South Branch Library Loan (Annual Contribution from South Branch Library Operating Cost Centre for Debt Repayment)	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Countryside Arena (Annual Contribution from Countryside Arena Operating Cost Centre for Debt Repayment)	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000
Total Capital Envelope	\$ 3,857,133	\$ 3,928,596	\$ 4,001,488	\$ 4,075,838	\$ 4,151,675

Notes:

- 1) Parks Equipment Replacement Reserve Fund (\$100,000), Capital Financing Reserve Fund - Leisure (\$200,000), Cemeteries Reserve Fund (\$150,000)
- 2) Parks Section 50 Reserve Fund

Priority Setting:

Priority setting for Leisure is based on renewal, health and safety, and new facilities. For new facilities, priority is based on Parks/Open Space Leisure Master Plan in order to implement identified priority projects. Priority setting for Facilities is based on aging facilities and need in areas of building shell, roofs, mechanical, electrical, and health and safety. Priority setting for Citizen Services is based on building renewal and expansion. In regards to Facility priority, it is based on building age (repair roof, replace lighting, replace boiler etc) as well as expansion.



PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Leisure						
Previous Council Approvals (Internal Borrowing)						
Gerry McCrory Countryside Arena - New Ice Pad (2011 to 2035)	N	\$ 404,732 ¹	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Capreol CIP Waterfront Project	N	\$ 240,000 ⁴				
SUBTOTAL Previous Council Approvals		\$ 644,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds						
Elgin Street Greenway	N	\$ 1,601,000 ^{2,3}				
Sports Field Upgrades - Fencing, Bleachers, Player Benches	R	\$ 120,000		\$ 125,000	\$ 125,000	\$ 125,000
Playground / Outdoor Rinks / Play Structure / General Upgrades	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Garson Splash Pad	N	\$ 100,000 ⁷				
Moonlight Beach Upgrades	R	\$ 75,000			\$ 150,000	
Outdoor Court Resurfacing / Repairs / Retrofit for Multisport Usage	R	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Copper Cliff Splash Pad	N	\$ 50,000 ⁸				
Bear Bins / Waste Receptacles at Parks	N	\$ 30,000				
Upgrade / Develop Bike Path / Community Trails	N		\$ 150,000		\$ 150,000	
Adanac / Lively Equipment Upgrades	N				\$ 50,000	
Pools / Arenas Redevelopment	N					\$ 500,000
SUBTOTAL - Parks / Playgrounds		\$ 2,126,000	\$ 300,000	\$ 275,000	\$ 625,000	\$ 775,000
Parks Equipment						
Farm Tractor / Mower	R	\$ 30,000				\$ 30,000
OverSeeder	R	\$ 25,000				\$ 25,000
Aerator	R	\$ 20,000				\$ 20,000
Utility Vehicle	R	\$ 10,000	\$ 20,000	\$ 10,000		\$ 10,000
Spreader	R	\$ 5,000	\$ 10,000			\$ 5,000
Toro Walk Behind Mowers	R	\$ 5,000		\$ 5,000		\$ 5,000
Trimmers	R	\$ 5,000				\$ 5,000
Sweeper	R		\$ 50,000			
Field Liner	R		\$ 5,000	\$ 5,000		
Mower (16")	N			\$ 80,000		
Yard Rakes	R		\$ 15,000	\$ 15,000	\$ 35,000	
Tractor Attachments	R				\$ 45,000	
Groomers (2)	R				\$ 35,000	
SUBTOTAL - Parks Equipment		\$ 100,000 ⁵	\$ 85,000	\$ 115,000	\$ 115,000	\$ 100,000
TOTAL Leisure		\$ 2,870,732	\$ 789,732	\$ 794,732	\$ 1,144,732	\$ 1,279,732
Citizen Services						
Previous Council Approvals (Internal Borrowing)						
South Branch Library (2012 to 2031)	N	\$ 278,000 ¹	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Civic Mausoleum Phase 5 (2013 to 2022)	N	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
SUBTOTAL Previous Council Approvals		\$ 323,000	\$ 323,000	\$ 323,000	\$ 323,000	\$ 323,000



Citizen & Leisure Services Detail

PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Library, Citizen Services & Museum Projects						
Children's Area Renovations - All Locations	R	\$ 50,000			\$ 25,000	
Capreol Citizen Service Centre (CSC) - Boiler Replacement	R	\$ 50,000				
Chelmsford CSC - Boiler Replacement	R	\$ 50,000				
Capreol CSC - Windows	R	\$ 50,000				
Library Shelving & Furniture - All Locations	R	\$ 35,000	\$ 35,000	\$ 55,000	\$ 45,000	\$ 50,000
City Museums - Capital Repairs	R	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Flour Mill Museum - Relocation	R	\$ 25,000				
Coniston Library - HVAC	N	\$ 20,000				
Landscaping and Exterior Repairs - Various Libraries and CSC	R	\$ 15,000				
New Main Library Proposal	N	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Garson CSC - HVAC	N	\$ 35,000				
Valley East CSC - Carpet Replacement	N	\$ 20,000				
Dowling CSC - Roof	N	\$ 15,000		\$ 35,000		
Capreol CSC - Carpet Replacement	N	\$ 10,000				
Other CSC Locations - Interior Renovations	N	\$ 10,000		\$ 10,000	\$ 10,000	\$ 50,000
Health & Safety Retrofits - Library & Citizen Services Facilities	R	\$ 5,000	\$ 5,000	\$ 25,000	\$ 35,000	\$ 35,000
South End Library - Capital Repairs	N	\$ 10,000				
Technology Upgrades - All Locations	N	\$ 10,000				
Contingency	R	\$ 15,000	\$ 15,000	\$ 20,000	\$ 30,000	\$ 35,000
SUBTOTAL - Library, Citizen Services & Museum Projects		\$ 315,000	\$ 425,000	\$ 435,000	\$ 450,000	\$ 450,000
Cemetery						
Valley East - Columbarium Niche Wall	N	\$ 80,000 ⁶			\$ 80,000	
Civic Memorial Mausoleum - Roof Repair	R	\$ 65,000 ⁶				
Civic Memorial Cemetery Office - HVAC Upgrade	N	\$ 50,000 ⁶				
Cemetery Monument Repairs	R	\$ 50,000				
General Maintenance - Trees / Irrigation / Fence Repair	R	\$ 25,000	\$ 50,000	\$ 30,000	\$ 15,000	
Mini Excavator	R	\$ 50,000	\$ 50,000	\$ 50,000		
Utility Tractor	R	\$ 50,000	\$ 50,000	\$ 45,000		
St. Joseph, Chelmsford - Monument Strip Foundations	N	\$ 35,000				
Ruff Cemetery - Fencing & Road Repair	N	\$ 35,000				
Civic Memorial - Columbarium Niche Wall	N	\$ 65,000		\$ 65,000		
St. Joseph, Chelmsford - Columbarium Niche Wall	N	\$ 40,000		\$ 40,000		
Civic Memorial - In Ground Lot Expansion	N	\$ 100,000				
Road / Driveway Repair- Various Cemeteries	N	\$ 35,000				
Civic Memorial Mausoleum - Interior Niche Room Phase 6	N					\$ 230,000
SUBTOTAL - Cemetery		\$ 270,000	\$ 220,000	\$ 230,000	\$ 230,000	\$ 230,000
TOTAL Citizen Services		\$ 908,000	\$ 968,000	\$ 988,000	\$ 1,003,000	\$ 1,003,000
Leisure Facilities						
Roofing						
Howard Armstrong Recreation Complex (HARC)	R	\$ 150,000				



PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Gatchell Pool Roof	R	\$ 15,000				
Chelmsford Arena - Main Rink Roof	R	\$ 15,000		\$ 200,000		
Garson Arena - Main Roof	R	\$ 15,000				
McClelland Arena - Re-roofing	R		\$ 200,000			
Sudbury Community Arena	R			\$ 625,000		
Capreol Arena - Main Roof	R			\$ 250,000		
Raymond Plourde Arena - Main Rink Roof	R			\$ 250,000		
Toe Blake Arena - Re-roofing	R			\$ 200,000		
Roofing - Leisure Facilities	R				\$ 500,000	
Centennial Arena	R				\$ 250,000	
Dowling Leisure Centre	R					\$ 150,000
Onaping Falls Community Centre	R					\$ 150,000
SUBTOTAL - Roofing		\$ 195,000	\$ 200,000	\$ 1,525,000	\$ 750,000	\$ 300,000
Structural Repairs & Upgrades						
Chelmsford Arena - Drainage, Exterior Wall Repairs	R	\$ 150,000				
Sudbury Arena - Structural Repairs, Waterproofing	N	\$ 125,000				
Onaping Falls Community Centre - Window Replacement	R	\$ 75,000				
T.M. Davies Arena - Door Replacement	R	\$ 25,000				
Garson Arena - Exterior Wall Restoration	R	\$ 10,000	\$ 1,100,000			
Gatchell Pool - Structural Repairs	R		\$ 10,000			
Raymond Plourde Arena - Exterior Wall Restoration	R					
Carmichael Arena - Water Infiltration, Drainage	R			\$ 90,000		
Onaping Falls Pool - Exterior Restoration	R			\$ 60,000		
I.J. Coady Arena - Exterior Wall Restoration	R			\$ 70,000		
Centennial Arena - Zamboni Entrance	R			\$ 10,000		
Centennial Arena - Door Replacement	R				\$ 33,000	
Onaping Community Centre - Door Replacement	R					
SUBTOTAL - Structural Repairs & Upgrades		\$ 385,000	\$ 1,110,000	\$ 230,000	\$ 33,000	\$ 25,000
Heating & Ventilation						
Various Pools - HVAC Replacement	R	\$ 300,000				
Garson Arena - Dehumidifier	R	\$ 80,000				
T.M. Davies Arena - Ventilation Improvement	R	\$ 75,000				
Arena Exhaust Systems	R	\$ 60,000				
Howard Armstrong Recreation Centre (HARC) - HVAC	R		\$ 750,000			
Chelmsford Arena - Ventilation	R		\$ 25,000			
Onaping Community Centre - Replace Heating Units	R					\$ 130,000
Carmichael Arena - Dehumidifier	R					\$ 80,000
Chelmsford Arena - Dehumidifier	R					\$ 80,000
Garson Arena - HVAC	R					\$ 25,000
Centennial Arena - HVAC	R					\$ 20,000
Cambrian Arena - HVAC	R					\$ 10,000



Citizen & Leisure Services Detail

PROJECT DESCRIPTION

PROJECT TYPE

R (Renewal)
E (Expansion)
N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
SUBTOTAL - Heating & Ventilation		\$ 515,000	\$ 775,000	\$ -	\$ -	\$ 345,000
Interior Renovations						
Arena Upgrades - Mechanical & Interior Upgrades	R	\$ 80,000	\$ 80,000		\$ 125,000	
Pools Upgrades - General Interior Upgrades	R	\$ 50,000			\$ 50,000	
Fieldhouses / Community Centres - Interior Upgrades & Privacy	R	\$ 25,000				
SUBTOTAL - Interior Renovations		\$ 155,000	\$ 80,000	\$ -	\$ 175,000	\$ -
Upgrades & Improvements						
Therapeutic/Leisure Pool (Seed Funding for Project)	N	\$ 300,000	\$ 350,000	\$ 350,000		
Energy Retrofits - Various Leisure Facilities	R	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000
Building Condition Assessments (Arenas and Pools)	R	\$ 75,000				
Facility Shower Upgrades	N	\$ 50,000				
Leisure Facility Septic Systems Upgrades	R	\$ 40,000	\$ 40,000			
Studies and Engineering Studies Various Locations	NE	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000
Parking Lot Improvements (Various Leisure Facilities)	R			\$ 250,000	\$ 250,000	\$ 250,000
Accessibility (Various Locations)	R			\$ 200,000	\$ 200,000	\$ 200,000
Arena Ice Plants - Energy Retrofits	R				\$ 200,000	\$ 200,000
Retrofit Pool Lighting	R				\$ 100,000	\$ 100,000
Contingency	R	\$ 37,401	\$ 40,864	\$ 83,756	\$ 120,106	
SUBTOTAL - Upgrades & Improvements		\$ 627,401	\$ 505,864	\$ 958,756	\$ 1,020,106	\$ 900,000
Equipment Replacement						
I.J. Coady Arena Boiler	R	\$ 45,000				
Dr. Edgar Leclair Arena Boiler	R	\$ 15,000				
Furnace Replacements - Various Arenas	R		\$ 115,000			
Oil Separators - Various Arenas	R		\$ 25,000	\$ 25,000		
Chelmsford Arena Chiller Replacement	R			\$ 90,000		
Chelmsford Arena Compressor Replacement	R			\$ 50,000		
McClelland Arena Boiler	R			\$ 10,000		
Toe Blake Arena Boiler	R			\$ 10,000		
Arena Dasherboards & Shielding Systems (McClelland, TM Davies)	R				\$ 550,000	\$ 550,000
Arena Dasherboards & Shielding Systems (Azilda, Capreol #2)	R					\$ 93,000
Pool Equipment	R					\$ 16,000
Dr. Edgar Leclair Arena Boiler	R					\$ 16,000
T.M. Davies Arena - Replace Space Heaters	R					\$ 14,000
T.M. Davies Arena - Hot Water Tank for Zamboni	N					\$ 14,000
Dr. Edgar Leclair Arena - Hot Water Tank for Zamboni	N					\$ 14,000
Garson Arena - Hot Water Tank for Zamboni	N					\$ 14,000
SUBTOTAL - Equipment Replacement		\$ 60,000	\$ 140,000	\$ 185,000	\$ 550,000	\$ 717,000
Health & Safety						
Health & Safety Retrofits - Leisure Facilities	R	\$ 50,000	\$ 50,000	\$ 40,000	\$ 155,000	\$ 50,000
Bell Park Health & Safety Retrofit - Boardwalk / Walkways	R					\$ 200,000



Citizen & Leisure Services Detail

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Sports Flooring Replacement - Countryside Arena		\$ 50,000	\$ 50,000	\$ 40,000	\$ 155,000	\$ 80,000
SUBTOTAL - Health & Safety		\$ 1,987,401	\$ 2,860,864	\$ 2,938,756	\$ 2,683,106	\$ 2,617,000
TOTAL Facilities		\$ 5,768,133	\$ 4,618,596	\$ 4,721,488	\$ 4,830,838	\$ 4,899,732

Notes:

- 1) Development charges partially fund the internal debt repayments for Gerry McCrory Countryside Arena (\$115,000) and the South Branch Library (\$110,000).
- 2) Project amount of \$1,501,000 based on Council report and consists of \$100,000 from Greater Sudbury Development Corporation (GSDC), grant applications to the Federal and Provincial Governments at \$467,000 each, as well as \$100,000 from the Downtown Sudbury Business Improvement Area (BIA) Board that was approved during 2017 for street furniture. Also, includes \$467,000 from the City (for a 1/3 share) and will be partially funded through the Capital Financing Reserve Fund - Leisure (\$200,000). If the government grants and/or GSDC application are not successful, then project will return to Council for direction and/or other funding sources.
- 3) Elgin Street Greenway (Phase 1) project will require an operational budget increase of \$67,500 annually (\$60,000 labour/\$5,000 materials/\$2,500 contract services).
- 4) Capreol CJP Waterfront project will require an operational budget increase of \$72,500 annually (\$65,000 labour/\$5,000 materials/\$1,000 energy/\$1,500 contract services).
- 5) Parks Equipment funded from the Equipment and Vehicle Replacement Reserve Fund - Parks (\$100,000).
- 6) The following projects will be funded from the Cemeteries Reserve Fund:

Valley East - Columbarium Niche Wall	\$ 80,000
Civic Memorial Mausoleum - Roof Repair	65,000
Civic Memorial Cemetery Office - HVAC Upgrade	5,000
	\$ 150,000
- 7) Garson Splash Pad will be funded from the Parks Section 50 Reserve Fund and will require an operational budget increase of \$10,000 annually when the asset is put into service.
- 8) Copper Cliff Splash Pad will require an operational budget increase of \$10,000 annually when the asset is put into service.



Health & Social Services

PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

		2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Pioneer Manor						
Therapeutic Equipment ¹	N	\$ 105,000 ¹	\$ 97,000	\$ 89,000	\$ 97,000	\$ 74,000
Repairs to Sidewalks and Resident Walkways	N	\$ 70,000				
Tubs ²	R	\$ 62,000 ²	\$ 62,000	\$ 62,000	\$ 62,000	\$ 50,000
Boilers	R	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Office Renovations & Furniture	N	\$ 50,000	\$ 150,000	\$ 50,000	\$ 175,000	\$ 230,000
Air Handling Units	R	\$ 50,000	\$ 20,945		\$ 30,000	
Laundry and Housekeeping Equipment	R	\$ 30,000				
Scheduling System Upgrade	E	\$ 26,475	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Ventilation Upgrades in Tub Rooms	N	\$ 30,000	\$ 30,000			
Upgrades to Resident Lounges	R	\$ 20,000				
EIFS & Window Replacement	R	\$ 20,000		\$ 40,000		
Kitchen Equipment	R	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000
Energy Efficient Lighting	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Building Automation System Upgrade	R	\$ 100,000		\$ 100,000		\$ 100,000
Steam Kettle	R	\$ 15,000				
Sprinkler System - Fire Code Compliance	N	\$ 50,000	\$ 50,000	\$ 15,744	\$ 4,879	\$ 32,357
Contingency	R	\$ 543,475	\$ 559,945	\$ 516,744	\$ 563,879	\$ 581,357
Total Pioneer Manor						
Social Services						
Population Health Initiatives / Community Hubs ³	N	\$ 200,000 ³	\$ 280,000	\$ 340,000	\$ 310,000	\$ 310,000
Office Renovations Children and Social Services ⁴	R	\$ 160,000 ⁴				
Total Social Services		\$ 360,000	\$ 280,000	\$ 340,000	\$ 310,000	\$ 310,000
PROJECT COSTS		\$ 903,475	\$ 839,945	\$ 856,744	\$ 873,879	\$ 891,357
Grants: Provincial		\$ (80,000) ⁴	\$ -	\$ -	\$ -	\$ -
CAPITAL ENVELOPE (Tax Levy)		\$ 823,475	\$ 839,945	\$ 856,744	\$ 873,879	\$ 891,357

Notes:

- 1) Therapeutic equipment consist of mattresses, lifts, exercise equipment for residents and beds.
- 2) Ten tubs will reach or have reached life expectancy by 2022 in sections not slated for redevelopment. Tubs in section slated for redevelopment will only be replaced if no possible alternative.
- 3) Populations Health Initiatives includes items such as sun shades and creation of community hubs. For 2018, the priority is sunshades in Parks with splashpads.
- 4) Carpet and workstation replacements as identified by health and safety issues and employee survey. These expenditures would be eligible for 50/50 Provincial funding from Children & Social Services.

Priority Setting:

Based on strategic priorities for Health and Social Services such as infrastructure in Housing, Child Care, Social Services and Pioneer Manor. Capital expenditures at Pioneer Manor are prioritized taking into consideration health & safety of residents, staff and visitors to Pioneer Manor as well as legislative requirements, best practice and community needs.



PROJECT DESCRIPTION

PROJECT TYPE
 R (Renewal)
 E (Expansion)
 N (New)

		2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Previous Council Approvals (Internal Borrowing)						
Various PTIF Projects ¹ (2018 to 2022)	R	\$ 747,626 ¹	\$ 747,626	\$ 747,626	\$ 747,626	\$ 747,626
Vans/Cars/Light Fleet	R	\$ 100,000 ²	\$ 130,000	\$ 30,000	\$	\$
Bus Rebuilds	R	\$ 60,000	\$ 70,000	\$ 80,000	\$ 90,000	\$ 100,000
Bus Shelters (Contribution to Reserve Fund)	E	\$ 13,000	\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,000
Transit Buses	R	\$	\$	\$	\$	\$ 3,120,000
PROJECT COSTS		\$ 920,626	\$ 960,626	\$ 872,626	\$ 852,626	\$ 3,982,626
PROJECT FINANCING						
Reserves Obligatory: Provincial Gas Tax		\$ (800,439) ²	\$ (638,036)	\$ (747,584)	\$ (725,084)	\$ (3,852,533)
CAPITAL ENVELOPE (Tax Levy)		\$ 120,187	\$ 122,590	\$ 125,042	\$ 127,542	\$ 130,093

Notes:

- Internal future financing relates to the City's share from the Provincial Gas Tax Obligatory Reserve Fund for the following PTIF related projects (which are to be completed by March 31, 2018):
 - Garage Improvements - Lorne Street
 - Transit Buses
 - Accelerated Rebuild Program
 - Terminal Improvements - Elm Street
 - Route Optimization Study & Infrastructure Improvements
 - AVL Modern Upgrade
 - Scheduling Software Upgrade

2) Following project partially funded from Provincial Gas Tax Obligatory Reserve Fund:

Various PTIF Projects (as listed in Note #1 above)	\$ 747,626
Vans/Cars/Light Fleet	\$ 52,813
	<u>\$ 800,439</u>



Healthy Community Initiative Fund (HCI)

PROJECT DESCRIPTION	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Healthy Community Initiatives Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
PROJECT COSTS	\$ 600,000				
CAPITAL ENVELOPE (Tax Levy)	\$ 600,000				

In accordance with Section 5 of the By-Law 2016-18 on the Healthy Community Initiative Fund, the HCI funds form part of the City's Capital Fund and therefore the unspent balance at the end of each fiscal year, can be carried forward to be spent in future years on eligible capital projects in accordance with Section 7.

Priority Setting:

The Healthy Community Initiative (HCI) Fund supports one of Council's strategic priorities, supporting the promotion of Greater Sudbury as a healthy community. HCI funds allocate \$50,000 annually to each of the 12 wards, with 75 per cent of the funds going to capital projects and 25 per cent to community grants. Funds will be issued to projects that promote community growth and contribute to the quality of life in Greater Sudbury as outlined in the approved By-Law 2016-18.

Healthy Community Initiative Fund Policy - Eligible Expenditures:

As per By-Law 2016-18, the sum of eligible expenses in the categories of grants and donations, community event expenses, gifts and promotions for community events cannot exceed 25% of the HCI annual allocation per annum. The remaining 75% of the annual allocation is available only for eligible Capital projects to build, replace, repair or purchase municipally owned assets. A capital asset or expenditure may be defined as any expenditure to acquire or improve buildings or structures, playground structures, machinery or equipment, extension of utilities to or within a city property.

Note 1: Each approved request must positively advance at least one of the HCI priorities and at least one Sustainable Development Challenge as indicated below:

Healthy Community Initiative Priorities	Sustainable Development Challenge
(A) Human Health & Well-Being	Health Status
	Safety
(B) Civic Engagement / Social Capital	Poverty
	Educational Achievement
(C) Environmental Sustainability	Homelessness
	Ecosystems
(D) Economic Vitality	Lake Water Quality
	Youth Out-migration
	Employment
	Arts and Culture
	Infrastructure



PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
PREVIOUS COUNCIL APPROVALS						
Aerial Fire Truck (2018 - 2024)	N	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797
SUBTOTAL PREVIOUS COUNCIL APPROVALS		\$ 173,797				
Front-Line Response Vehicles (Pumper x1 & Tanker x1)	R	\$ 962,063	\$ 1,006,095	\$ 778,216	\$ 1,130,069	\$ 1,096,659
Specialized Firefighting Equipment	R	\$ 153,436	\$ 142,486	\$ 144,892	\$ 69,167	\$ 130,003
Primary Firefighting Equipment	R	\$ 17,361	\$ 10,412	\$ 71,232	\$ -	\$ -
Communication & Technology	R	\$ -	\$ -	\$ 191,309	\$ 13,602	\$ 13,908
PROJECT COSTS		\$ 1,306,657	\$ 1,332,790	\$ 1,359,446	\$ 1,386,635	\$ 1,414,368
CAPITAL ENVELOPE (Tax Levy)		\$ 1,306,657	\$ 1,332,790	\$ 1,359,446	\$ 1,386,635	\$ 1,414,368

Priority Setting:

Fire project priorities are based on a 10 year tangible capital asset plan using vehicle / equipment life cycles and current utilization strategies.



PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

		2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
PARAMEDIC SERVICES						
Vehicles x 4 (Ambulances x3 & Emergency Response Unit x1)	R	\$ 559,798	\$ 657,916	\$ 672,719	\$ 509,026	\$ 520,479
Technology	R	\$ 240,000	\$ 178,080	\$ -	\$ -	\$ -
Medical Equipment	R	\$ 30,000	\$ 30,675	\$ 249,982	\$ 32,071	\$ 1,627,848
TOTAL - PARAMEDIC SERVICES		\$ 829,798¹	\$ 866,671	\$ 922,701	\$ 541,097	\$ 2,148,327
EMERGENCY MANAGEMENT						
Emergency Operation Centre Renewal	R	\$ 11,493	\$ 11,723	\$ 11,957	\$ 12,196	\$ 12,440
TOTAL - EMERGENCY MANAGEMENT		\$ 11,493	\$ 11,723	\$ 11,957	\$ 12,196	\$ 12,440
CLELC						
Previous Council Approvals (Internal Borrowing)						
Lionel E Lalonde Centre Improvements (2007 - 2021) ²	R	\$ 431,233	\$ 431,233	\$ 431,233	\$ 431,233	\$ 431,233
Equipment Upgrades	R	\$ 11,493	\$ 11,723	\$ 11,957	\$ 12,196	\$ 12,440
TOTAL - CLELC		\$ 442,726	\$ 442,956	\$ 443,190	\$ 443,429	\$ 443,673
PROJECT COSTS		\$ 1,284,017	\$ 1,321,350	\$ 1,377,848	\$ 996,722	\$ 2,604,440
PROJECT FINANCING						
Reserves: Capital ³		\$ (829,798)	\$ (866,671)	\$ (922,701)	\$ (541,097)	\$ (2,148,327)
CAPITAL ENVELOPE (Tax Levy)		\$ 454,219	\$ 454,679	\$ 455,147	\$ 455,625	\$ 456,113
CAPITAL ENVELOPES						
Emergency Management		\$ 11,493	\$ 11,723	\$ 11,957	\$ 12,196	\$ 12,440
CLELC		\$ 11,493	\$ 11,723	\$ 11,957	\$ 12,196	\$ 12,440
Lionel E Lalonde Centre Internal Borrowing		\$ 431,233	\$ 431,233	\$ 431,233	\$ 431,233	\$ 431,233
Total Capital Envelopes		\$ 454,219	\$ 454,679	\$ 455,147	\$ 455,625	\$ 456,113

Notes:

- 1) Paramedic Services (EMS) capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services. The City of Greater Sudbury and Ministry of Health and Long Term Care each contribute 50% funding to this reserve fund which are used for capital projects.
- 2) The capital envelope funding of \$431,233 in year 2022 will be part of the overall capital envelopes in 2022 when the capital budget policy will be revised in time for the 2019 Budget.
- 3) Year five of the five year Capital Budget includes an additional contribution from the Capital Financing Reserve Fund - Emergency Medical Services versus the contribution to reserves per the annual Operating Budget in order to meet lifecycle requirements.

Priority Setting:

Paramedic Services project priorities are based on a 10 year tangible capital asset plan using vehicle / equipment life cycles and utilization strategies.



Facilities Summary (Excl. Citizen & Leisure)

CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Previous Council Approvals	\$ 389,501	\$ 389,501	\$ 389,501	\$ 389,501	\$ 389,501
Tom Davies Square Complex Building	\$ 1,210,000	\$ 340,000	\$ 85,000	\$ 200,000	\$ 660,000
EMS and Fire Halls	\$ 250,000	\$ 60,000	\$ 500,000	\$ 240,000	\$ 400,000
Lionel E Lalonde Centre	\$ 220,000	\$ 160,000	\$ 50,000	\$ 235,000	\$ -
Infrastructure Buildings	\$ 175,000	\$ 545,000	\$ 590,000	\$ 240,000	\$ -
Transit Buildings	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Other Buildings	\$ 278,060	\$ 196,211	\$ 110,025	\$ 154,516	\$ 344,696
PROJECT COSTS	\$ 2,522,561	\$ 1,690,712	\$ 1,724,526	\$ 1,759,017	\$ 1,794,197
PROJECT FINANCING					
Reserves: Capital	\$ (865,000)				
CAPITAL ENVELOPE (Tax Levy)	\$ 1,657,561	\$ 1,690,712	\$ 1,724,526	\$ 1,759,017	\$ 1,794,197

Priority Setting:

Each facility project was analyzed using a reference matrix which takes into account both end user input (projects viewed as Health and Safety by staff on site, etc) and also were prioritized regarding impact versus probability (ie. impact of a serious failure on the facility versus how likely is the failure to occur).



PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Previous Council Approvals (Internal Borrowing)						
Tom Davies Square - Courtyard Project (2016 to 2022)	R (Renewal)	\$ 389,501	\$ 389,501	\$ 389,501	\$ 389,501	\$ 389,501
SUBTOTAL Previous Council Approvals		\$ 389,501	\$ 389,501	\$ 389,501	\$ 389,501	\$ 389,501
Tom Davies Square Complex Building ¹						
Heating & Ventilation						
Replace Pumps, Motors and Accessories (TDS)	R	\$ 80,000				
HVAC Air Handlers Replacements (190 Brady)	R	\$ 50,000				
HVAC Smoke Exhaust Fans (200 Brady)	R	\$ 50,000				
Smoke Seal & Firestop	R	\$ 25,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 50,000
Interior Plumbing Upgrades & Refurbishments	R	\$ 25,000	\$ 25,000			
Various Mechanical Upgrades	R	\$ 15,000				
HVAC Air Balancing and redistribution (200, 190 Brady)	R	\$ 100,000				
Water Heater Replacement (190 Brady)	R	\$ 50,000				
Water Heater Replacement (200 Brady)	R	\$ 30,000				
Emergency Lighting in Garage - Review and Replace	R	\$ 20,000				
HVAC Cooling Tower Replacement	R					\$ 250,000
Interior Renovations						
Interior Finishes (200 Brady) - Lobby Interior	R	\$ 45,000		\$ 60,000	\$ 175,000	\$ 60,000
Interior Finishes (200 Brady)	R					\$ 150,000
Building Shell / Exterior Renovations						
Courtyard Project (additional funds)	R	\$ 800,000 ²				
Caulking Replacement	R	\$ 70,000				
Window Upgrades	R	\$ 50,000				
Exterior Window & Door Replacement (200 Brady)	R		\$ 100,000			\$ 150,000
SUBTOTAL - Tom Davies Square Complex Building		\$ 1,210,000	\$ 340,000	\$ 85,000	\$ 200,000	\$ 660,000
EMS & Fire Halls						
Heating & Ventilation						
Fire and EMS Stations - HVAC	R	\$ 105,000				
Building Shell / Exterior Renovations						
Various Firehall - Window/Door Replacement	R	\$ 75,000	\$ 10,000			
Various Fire Halls - Health and Safety	R	\$ 70,000	\$ 50,000			\$ 400,000
Other Projects & Studies						
General Repairs and Upgrades to Fire Halls (from CCI BCA report)	R			\$ 500,000	\$ 240,000	
SUBTOTAL - EMS & Fire Halls		\$ 250,000	\$ 60,000	\$ 500,000	\$ 240,000	\$ 400,000
Lionel E Lalonde Centre						
Building Shell / Exterior Renovations						
Window Refurbishment	R	\$ 150,000				
Interior Renovations						
Interior Door Refurbishment	R	\$ 35,000				
Accessibility Provisions	R				\$ 235,000	
Heating & Ventilation						



Facilities Detail (Excl. Citizen & Leisure)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
	R (Renewal)	\$ 35,000	\$ 100,000	\$ 50,000		
	E (Expansion)	\$ -	\$ 60,000			
	N (New)	\$ -	\$ 160,000	\$ 50,000	\$ 235,000	\$ -
SUBTOTAL - Lionel E Lalonde Centre		\$ 220,000	\$ 160,000	\$ 50,000	\$ 235,000	\$ -
Infrastructure Buildings						
Building Shell / Exterior Renovations						
Various Public Works - Building Shell Upgrades	R	\$ 110,000	\$ 345,000	\$ 90,000	\$ 240,000	
Various Public Works Facility - Overhead Door Replacement	R	\$ -	\$ 50,000			
Interior Renovations						
Various Public Works Buildings - Interior Improvements	R	\$ -	\$ 70,000			
Other Projects & Studies						
Various Repairs and Upgrades to PW Depots (from CCI BCA report)	R	\$ 65,000 ³	\$ 80,000	\$ 500,000		
SUBTOTAL - Infrastructure Buildings		\$ 175,000	\$ 545,000	\$ 590,000	\$ 240,000	\$ -
Transit Buildings						
1160 Lorne - HVAC Automation	N	\$ -	\$ -	\$ -	\$ 300,000	\$ -
SUBTOTAL - Transit Buildings		\$ -	\$ -	\$ -	\$ 300,000	\$ -
Other Buildings						
Various Locations - DSS & BCA reports ^{4,5}	R	\$ 185,000	\$ 120,000		\$ 50,000	\$ 200,000
Energy Incentives & Programs	R	\$ 50,000				
Contingency		\$ 43,060	\$ 76,211	\$ 110,025	\$ 104,516	\$ 144,696
SUBTOTAL - Other Buildings		\$ 278,060	\$ 196,211	\$ 110,025	\$ 154,516	\$ 344,696
PROJECT COSTS		\$ 2,522,561	\$ 1,690,712	\$ 1,724,526	\$ 1,759,017	\$ 1,794,197

Notes:

- 1) Tom Davies Square Complex Building consists of 200 Brady Street - TDS and 190 Brady Street - Police; excludes 199 Larch Street - Provincial Tower as separate capital budget.
- 2) Project will be funded from Capital Financing Reserve Fund - Buildings (\$300,000) and the Parking Improvements Reserve Fund (\$500,000).
- 3) Project will be funded from Capital Financing Reserve Fund - Buildings (\$65,000).
- 4) The DSS reports are required to be performed per legislation for each facility. Insufficient resources are available to complete all reports
- 5) BCA reports are ideally performed on a 5 year cycle.



CATEGORY DESCRIPTION <i>(For detailed project listing see attached)</i>	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Heavy Duty Trucks (Equipped for Winter Control)	\$ 1,070,000	\$ 1,090,000	\$ 1,100,000	\$ 1,150,000	\$ 1,375,000
Garbage Packers	\$ 660,000	\$ 700,000	\$ -	\$ -	\$ -
Specialty Equipment (Sweepers, Flushers, Vacators etc)	\$ 310,000	\$ -	\$ 475,000	\$ 610,000	\$ 320,000
Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)	\$ 205,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 350,000
Medium Duty Vehicles (3/4 and 1 Ton Trucks & Vans)	\$ 235,000	\$ 290,000	\$ 250,000	\$ 300,000	\$ 350,000
Vehicle/Equipment Rebuilding	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Software/Business Process Improvements	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Shelving Improvements	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Heavy Duty Equipment (Graders, Loaders, Backhoes etc)	\$ -	\$ 180,000	\$ 300,000	\$ -	\$ 200,000
Zamboni	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Heavy Duty Trucks (Not Equipped for Winter Control)	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -
PROJECT COSTS	\$ 2,760,000	\$ 2,815,000	\$ 2,895,000	\$ 2,880,000	\$ 2,890,000

PROJECT FINANCING	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Reserves: Capital	\$ (2,760,000)	\$ (2,815,000)	\$ (2,895,000)	\$ (2,880,000)	\$ (2,890,000)
CAPITAL ENVELOPE (Tax Levy)	\$ -				

Annual Contribution to Reserve Fund	\$ 2,671,617	\$ 2,725,049	\$ 2,779,550	\$ 2,835,141	\$ 2,891,844
Additional Draw from Equipment and Vehicle Replacement Reserve Fund - Fleet	\$ 88,383	\$ 89,951	\$ 115,450	\$ 44,859	\$ (1,844)
Total Funding from Reserve Fund	\$ 2,760,000	\$ 2,815,000	\$ 2,895,000	\$ 2,880,000	\$ 2,890,000

Notes:

- 1) The annual operating budget includes a contribution to the Equipment and Vehicle Replacement Reserve Fund - Fleet of \$2,671,617 in 2018 with a 2% increase in future years.
- 2) This 5 year capital budget includes an additional contribution from (to) the Equipment and Vehicle Replacement Reserve Fund - Fleet of various amounts per year to meet the fleet life cycle replacement requirements.

Priority Setting:

Priority setting is based on review of each vehicle for its age and condition (ie. mileage, body condition, etc). Based on available funding, the most urgent vehicles required to be replaced based on age/conditions are recommended in the budget on a yearly basis.



Fleet Detail

PROJECT DESCRIPTION

PROJECT TYPE
 R (Renewal)
 E (Expansion)
 N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Heavy Duty Trucks (Equipped for Winter Control)						
Tandem Multi-Function	R	\$ 1,070,000	\$ 1,090,000	\$ 1,100,000	\$ 1,150,000	\$ 1,375,000
SUBTOTAL - Heavy Duty Trucks (Equipped for Winter Control)		\$ 1,070,000	\$ 1,090,000	\$ 1,100,000	\$ 1,150,000	\$ 1,375,000
Garbage Packers						
Specialty Equipment (Sweepers, Flushers, Vactors etc.)	R	\$ 660,000	\$ 700,000			
Trackless MT5	R	\$ 310,000		\$ 155,000	\$ 310,000	\$ 320,000
Asphalt Equipment	R			\$ 120,000		
Compressors	R			\$ 100,000		
Boilers / Steamers	R			\$ 100,000		
Street Sweeper	R			\$ 100,000		
SUBTOTAL - Specialty Equipment (Sweepers, Flushers, Vactors etc.)		\$ 310,000	\$ -	\$ 475,000	\$ 610,000	\$ 320,000
Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)						
Mini Vans	R	\$ 75,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000
1/2 Ton Pickups	R	\$ 70,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000
Cars	R	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
SUBTOTAL - Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)		\$ 205,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 350,000
Medium Duty Vehicles (3/4 and 1 Ton Trucks & Vans)						
Vans	R	\$ 95,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000
3/4 Ton 4x4 Pickup / Crew Cabs	R	\$ 85,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 150,000
1 Ton Dump	R	\$ 55,000	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000
SUBTOTAL - Medium Duty Vehicles (3/4 and 1 Ton Trucks & Vans)		\$ 235,000	\$ 290,000	\$ 250,000	\$ 300,000	\$ 350,000
Vehicle / Equipment Rebuilds	R	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Software/Business Process Improvements	N	\$ 70,000				
Shelving Improvements	R	\$ 10,000	\$ 10,000			
Heavy Duty Equipment (Graders, Loaders, Backhoes etc)						
Grader/Loader	R	\$ -	\$ 180,000	\$ 300,000	\$ -	\$ 200,000
SUBTOTAL - Heavy Duty Equipment (Graders, Loaders, Backhoes etc)		\$ -	\$ 180,000	\$ 300,000	\$ -	\$ 200,000
Zamboni	R	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Heavy Duty Trucks (Not Equipped for Winter Control)						
Single Axle Dump Truck	R	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -
SUBTOTAL - Heavy Duty Trucks (Not Equipped for Winter Control)		\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -
PROJECT COSTS		\$ 2,760,000	\$ 2,815,000	\$ 2,895,000	\$ 2,880,000	\$ 2,890,000

Please refer to the next page for a detailed list of vehicles/equipment that are planned to be replaced during 2018.



Fleet Planned Replacements

UNIT #	DESCRIPTION	REPLACEMENT VALUE	EXPECTED LIFE CYCLE
	Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)		
	8 Light Duty Vehicles to be replaced	\$ 205,000	7 Years (Note 1)
	Medium Duty Vehicles (3/4 and 1 Ton Trucks & Vans)		
S550	2003 Ford F250 4x4 Pickup Truck (being replaced with a full size van)	\$ 40,000	
S469	2004 Ford F250 Pickup	\$ 35,000	
S039	2007 Ford F250 Pickup	\$ 50,000	
S056	2007 Ford F350 Crew Cab c/w racking	\$ 55,000	
S007	2005 Chevrolet Express Van c/w Racking	\$ 55,000	
		<u>\$ 235,000</u>	8-10 Years
	Heavy Duty Trucks (Equipped for Winter Control)		
S625	2006 International Tandem Multi-Function Truck	\$ 267,500	
S616	2005 International Tandem Multi-Function Truck	\$ 267,500	
S617	2006 International Tandem Multi-Function Truck	\$ 267,500	
S615	2005 International Tandem Multi-Function Truck	\$ 267,500	
		<u>\$ 1,070,000</u>	10 Years
	Garbage Packers		
S835	2007 32 Yard, Dual stream Garbage Packer	\$ 330,000	
S836	2007 32 Yard, Dual stream Garbage Packer	\$ 330,000	
		<u>\$ 660,000</u>	8 years
	Specialty Equipment (Sweepers, Flushers, Vactors, etc)		
S239	2004 Trackless MT5	\$ 155,000	
S247	2004 Trackless MT5	\$ 155,000	
		<u>\$ 310,000</u>	12 Years
	Vehicle/Equipment Rebuilds Shelving Improvements		
		\$ 200,000	Extends Life of Existing Units
		\$ 10,000	20 Years
	Total Funds for Fleet Capital - 2018	<u><u>\$ 2,690,000</u></u>	

Note 1 - A total of 8 light duty vehicles will be replaced during 2018. Fleet management determines actual replacements based on year, mileage and assessing overall condition



PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Parking						
Previous Council Approval - Tom Davies Square Parking Garage Roof	R	\$ 330,000 ¹	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Lot Surface Improvements	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PROJECT COSTS		\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
PROJECT FINANCING						
Reserves: Capital		\$ (430,000) ²	\$ (430,000)	\$ (430,000)	\$ (430,000)	\$ (430,000)
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- 1) Internal debt repayments from 2017 to 2023 towards the roof waterproofing of Tom Davies Square Parking Garage.
- 2) Parking Improvements Reserve Fund.

Priority Setting:

Projects for 2017 Parking Improvements include resurfacing/asphalting parking lots and upgrading pay and display machines.



Corporate Services Summary

CATEGORY DESCRIPTION <i>(For detailed project listing see attached)</i>	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Information Technology					
Network and Wireless Infrastructure	\$ 250,000	\$ 140,000	\$ 280,000	\$ 140,000	\$ 320,000
Software, Applications and Licences	\$ 200,000	\$ 200,000	\$ 240,000	\$ 200,000	\$ 700,000
Telephone Upgrades	\$ 71,835	\$ 73,272	\$ 74,737	\$ 76,232	\$ 77,757
Servers	\$ -	\$ 25,000	\$ -	\$ -	\$ 400,000
Total Information Technology	\$ 521,835	\$ 438,272	\$ 594,737	\$ 416,232	\$ 1,497,757
Corporate Infrastructure	\$ 110,669	\$ 112,882	\$ 115,138	\$ 117,442	\$ 119,791
ERP Peoplesoft Projects	\$ 106,121	\$ 108,243	\$ 110,408	\$ 112,616	\$ 114,868
Clerks Services	\$ 46,835	\$ 73,272	\$ 74,737	\$ 76,232	\$ 77,757
By-Law Services	\$ 25,000	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	\$ 810,460	\$ 732,669	\$ 895,021	\$ 722,522	\$ 1,810,173
PROJECT FINANCING					
Reserves: Capital - IT	\$ (208,638)	\$ (118,811)	\$ (268,886)	\$ (83,864)	\$ (1,158,741)
CAPITAL ENVELOPE (Tax Levy)	\$ 601,822	\$ 613,858	\$ 626,135	\$ 638,658	\$ 651,432

Priority Setting:
Priority setting for Corporate Services is based on lifecycle replacement of equipment and software.



Corporate Services Detail

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
	R (Renewal) E (Expansion) N (New)					
Information Technology						
Network and Wireless Infrastructure						
SAN (Storage Area Network) Replacement	R	\$ 200,000 ¹		\$ 200,000		\$ 200,000
Network / Wireless / Security Infrastructure	R	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Mobile / Remote Desktop Infrastructure	R	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Network OS (Operating System) / Mail Licences	R	\$ 10,000 ²	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Server Room Air Conditioner	R		\$ 40,000			\$ 40,000
SAN (Storage Area Network) Storage Upgrades	R		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Server Room UPS (Uninterruptible Power Supply)	R		\$ 20,000	\$ 60,000		
SUBTOTAL - Network and Wireless Infrastructure		\$ 250,000	\$ 140,000	\$ 280,000	\$ 140,000	\$ 320,000
Software, Applications and Licences						
Business Applications Implementation	R	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Database Licences	R			\$ 40,000		
Microsoft Office Suite	R	\$ 200,000	\$ 200,000	\$ 240,000	\$ 200,000	\$ 500,000
SUBTOTAL - Software, Applications and Licences		\$ 400,000	\$ 400,000	\$ 240,000	\$ 200,000	\$ 700,000
Telephone Upgrades						
Telephone Upgrades	R	\$ 71,835	\$ 73,272	\$ 74,737	\$ 76,232	\$ 77,757
SUBTOTAL - Telephone Upgrades		\$ 71,835	\$ 73,272	\$ 74,737	\$ 76,232	\$ 77,757
Servers						
Library Servers	R		\$ 25,000			\$ 300,000
VMWare Cluster Servers and Licensing (Central Site)	R					\$ 100,000
VMWare Cluster Servers and Licensing (Backup Site - LEL Centre)	R					\$ 400,000
SUBTOTAL - Servers		\$ 25,000	\$ 438,272	\$ 594,737	\$ 416,232	\$ 1,497,757
TOTAL - Information Technology		\$ 521,835	\$ 438,272	\$ 594,737	\$ 416,232	\$ 1,497,757
Corporate Infrastructure						
Corporate Infrastructure (ie. Security Upgrades and related Equipment)	R	\$ 60,669	\$ 61,882	\$ 63,119	\$ 64,382	\$ 65,670
Ergonomic Furniture and Equipment Upgrades (Human Resources)	R	\$ 50,000	\$ 51,000	\$ 52,019	\$ 53,060	\$ 54,121
TOTAL - Corporate Infrastructure		\$ 110,669	\$ 112,882	\$ 115,138	\$ 117,442	\$ 119,791
ERP PeopleSoft Projects						
Various ERP Projects	R	\$ 106,121	\$ 108,243	\$ 110,408	\$ 112,616	\$ 114,868
TOTAL - ERP PeopleSoft Projects		\$ 106,121	\$ 108,243	\$ 110,408	\$ 112,616	\$ 114,868
Clerks Services						
TDS Committee Rooms Electronic Equipment and Refurbishments	R	\$ 46,835	\$ 73,272	\$ 74,737	\$ 76,232	\$ 77,757
TOTAL - Clerks Services		\$ 46,835	\$ 73,272	\$ 74,737	\$ 76,232	\$ 77,757
By-law Services						
By-law Enforcement Equipment	R	\$ 25,000				
TOTAL - By-law Services		\$ 25,000	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS		\$ 810,460	\$ 732,669	\$ 895,021	\$ 722,522	\$ 1,810,173



PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
	R (Renewal) E (Expansion) N (New)					

Notes:

- 1) Funded through the Capital Financing Reserve Fund - Information Technology
- 2) Partially funded through the Capital Financing Reserve Fund - Information Technology (\$8,638).



Police

PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Police Building Renovations	R \$ 597,348 ¹	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Equipment - Fleet	R \$ 557,400 ²	\$ 727,200	\$ 1,302,800	\$ 1,038,220	\$ 1,040,200
Automation	R \$ 188,393 ³	\$ 188,392	\$ 208,393	\$ 261,890	\$ 260,000
Communications	R \$ 150,000 ³	\$ 150,000	\$ 170,000	\$ 70,000	\$ 70,000
Police Equipment and Supplies	R \$ 140,000 ³	\$ 140,000	\$ 125,387	\$ 171,889	\$ 186,855
Leasehold Improvements	R \$ 112,678 ³	\$ 125,000	\$ 112,180	\$ 125,000	\$ 125,000
Security	R \$ 25,000 ³	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
PROJECT COSTS	\$ 1,770,819	\$ 2,255,592	\$ 2,843,760	\$ 2,591,999	\$ 2,607,055
PROJECT FINANCING					
Reserves: Capital	\$ (1,173,471)	\$ (1,355,592)	\$ (1,943,760)	\$ (1,691,999)	\$ (1,707,055)
CAPITAL ENVELOPE (Tax Levy)	\$ 597,348	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000

Notes:

- 1) Police Building Renovations project is to set aside funds from the annual tax levy for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the Greater Sudbury Police Board in time for the 2019 Budget.
- 2) Equipment & Vehicle Replacement Reserve Fund - Police
- 3) Capital Financing Reserve Fund - Police



Communication Infrastructure (Public Safety)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Previously Approved Capital	R	\$ 950,640 ¹	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640
Communication Infrastructure Internal Financing - 2014 to 2021						
PROJECT COSTS		\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640
PROJECT FINANCING						
Reserves: Capital		\$ (950,640)	\$ (950,640)	\$ (950,640)	\$ (950,640)	\$ (950,640)
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ -
Annual Contribution to Communication Infrastructure Reserve Fund (included in Operating Budget)		\$ 1,021,094	\$ 1,041,516	\$ 1,062,346	\$ 1,083,593	\$ 1,105,265
Additional Contribution to Reserve Fund		\$ 70,454	\$ 90,876	\$ 111,706	\$ 132,953	\$ 154,625

Notes:

1) Communication Infrastructure Reserve Fund





2018 Water/ Wastewater



Water/Wastewater Budget

In 2011, a ten-year Water and Wastewater Financial Plan was approved by Council which recommended an annual rate increase of 7.4 % to achieve financial sustainability. In 2017, the recommended 7.4 % increase was approved, and this same increase is recommended for 2018.

The City has three main components to the water and wastewater billing structure that fund Water/Wastewater expenditures:

Variable Water Rate: The City establishes a per cubic metre rate for water. All water customers pay the same amount for every cubic metre (1,000 litres of water used). Since a customer only pays for the volume of water they use, this portion of the rate is referred to as the variable water rate.

Fixed Water Charge: Water budgets contain fixed costs that do not change in direct proportion to water consumption. The cost to treat and distribute municipal water remains relatively constant, regardless of the volume actually consumed by residents. The fixed water charge provides the City with a stable source of annual funding to offset these fixed costs. The fixed water charge is set for a residential meter (5/8 and 3/4 inch meter) and is increased for each larger size meter in accordance with the ratios established by the American Water Works Association.

Wastewater Surcharge: The wastewater surcharge is a percentage and is applied to total water charges (variable and fixed) as there are no meters to measure the outflows of wastewater.

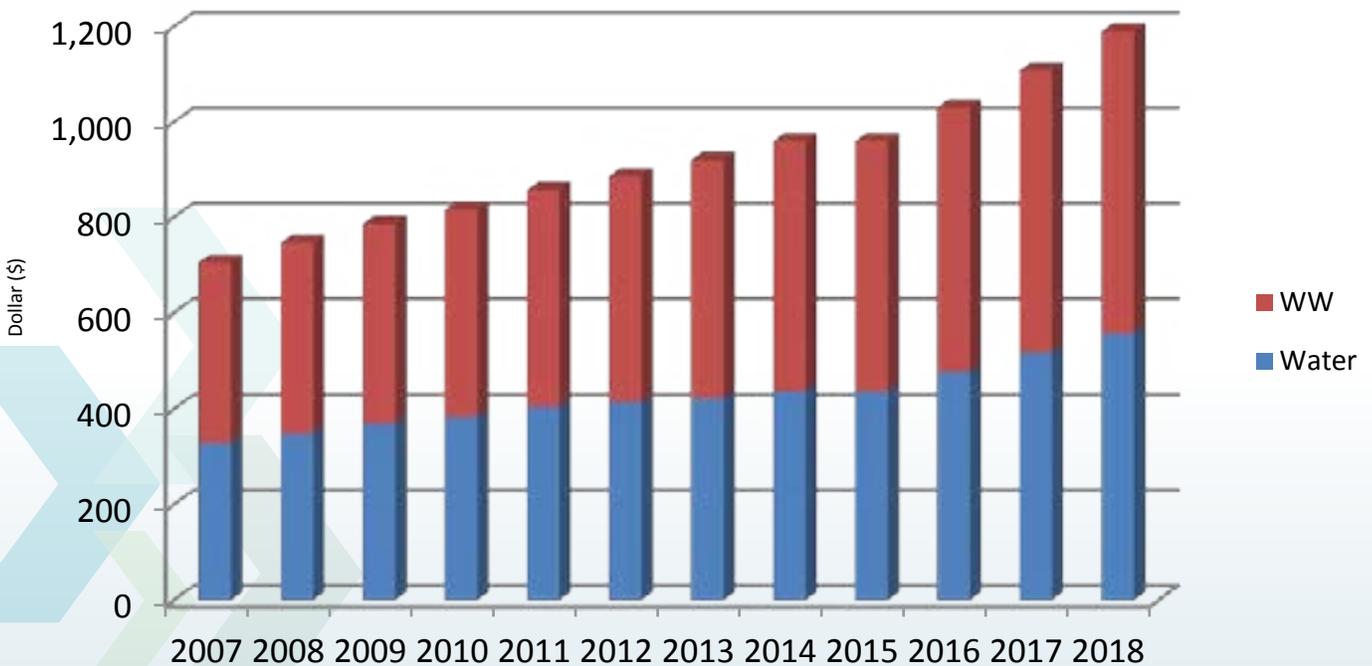
This rate structure is consistent with most Ontario municipalities.

The Water and Wastewater user fee rates are calculated on the projected consumption for the upcoming year. Consistent with similar trends across the province, consumption of water has been decreasing for a number of years. This decline can be attributed to many factors, including:

- Conservation of water through education and technology such as water saving devices.
- Customers using less water in response to increased prices.

Although this reduction in consumption has delayed the need for costly capital infrastructure expansions, it has put upward pressure on the water and wastewater user fee rates in recent years.

Typical Water/Wastewater Charges (200 Cu M/year)



Water/Wastewater Rates

The City of Greater Sudbury is dedicated to the supply and delivery of high quality potable water and the effective collection and treatment of wastewater to meet the current and future needs of our community. As one of our most precious resources, the City is committed to working with our residents and partners to protect water in all of its forms.

Water/Wastewater operates in a highly regulated framework of federal, provincial and municipal regulations, standards and policies. The operation is guided by financial and tactical strategic plans, with an updated Asset Management and Master Plan currently in development.

Water and wastewater budgets contain fixed costs that do not change in direct proportion to water consumption. The cost to distribute, collect and treat municipal water and wastewater throughout the city remains relatively constant, regardless of the volume actually consumed by all residents.

Operational expenses are affected by rising energy prices, chemical prices and many other factors outside the control of the municipality.

The City of Greater Sudbury is responsible for 1,700 kilometres of water and wastewater mains, that’s more than the distance to Winnipeg. A total of 12 treatment facilities, much higher than the provincial average, were constructed to meet the needs of individual communities prior to amalgamation. These also require funds for operations and maintenance. The older this infrastructure becomes, the more costly it is to operate, maintain and replace.

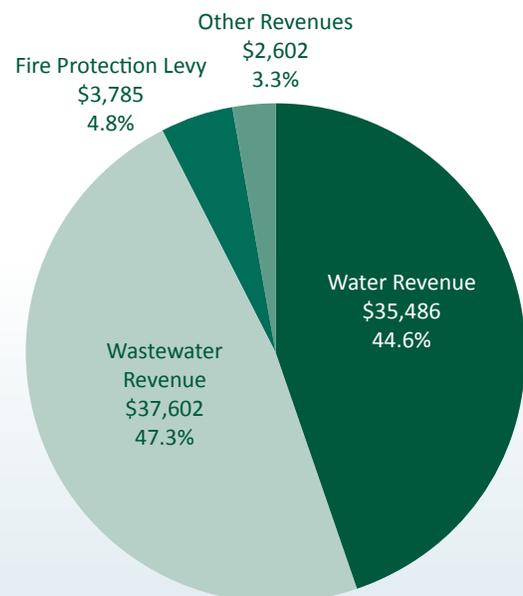
The Province of Ontario requires that all municipalities collect the full cost of water and wastewater services directly from end users. City Council adopted a user pay system in 2001 and charges that were previously rolled into municipal property taxes are billed directly to customers.

The City of Greater Sudbury understands the effect of rate increases on households. Water/Wastewater operations are under constant review to improve efficiencies wherever possible.

Water/Wastewater operates five areas:

- 1. Water Treatment:**
Responsible for the operation and maintenance of water treatment plants, supply wells, booster stations, residential and bulk fill stations, and storage tanks/reservoir.
- 2. Wastewater Treatment:**
Responsible for the operation and maintenance of wastewater treatment facilities, sewage lift stations, sludge and hauled liquid waste receiving.
- 3. Distribution and Collection:**
Responsible for the operation and maintenance of underground infrastructure, including water mains, water system valves, fire hydrants, pressure regulating stations, sewer mains, rock tunnel, and manholes.
- 4. Compliance and Operational Support:**
Responsible for water metering, regulatory compliance sampling and monitoring, data management, technical computer system integration and planning, maintenance planning, quality management systems, drinking water source protection, and wastewater source control program implementation.
- 5. Capital Engineering and Administration:**
Responsible for oversight, strategic planning, administrative coordination as well as long-range planning of Water and Wastewater facilities and linear infrastructure, and capital renewal and replacement of existing infrastructure assets.

Water/Wastewater Revenues (000's)



Water/Wastewater

	Actual		2017 Projected Actuals	Budget		Budget Change	
	2015 Actuals	2016 Actuals		2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Levies	(229,969)	(229,162)	(59,489)	(58,908)	(41,647)	17,261	-29.3%
User Fees	(59,860,905)	(64,408,361)	(67,927,437)	(69,519,030)	(74,456,286)	(4,937,256)	7.1%
Contr from Reserve and Capital	(3,735,798)	(233,267)	(1,260,768)	(445,345)	(377,317)	68,028	-15.3%
Other Revenues	(628,940)	(975,680)	(871,431)	(517,100)	(814,600)	(297,500)	57.5%
Total Revenues	(64,455,612)	(65,846,470)	(70,119,125)	(70,540,383)	(75,689,850)	(5,149,467)	7.3%
Expenses							
Salaries & Benefits	12,374,564	12,382,619	13,268,504	13,693,976	14,072,608	378,632	2.8%
Materials - Operating Expenses	3,465,737	4,280,036	4,494,593	4,877,735	4,933,511	55,776	1.1%
Energy Costs	4,284,666	4,740,702	5,231,815	4,507,295	4,753,352	246,057	5.5%
Rent and Financial Expenses	-	11,462	55,301	24,260	63,077	38,817	160.0%
Purchased/Contract Services	12,699,951	10,323,711	10,310,380	11,079,719	11,249,293	169,574	1.5%
Debt Repayment	2,719,262	4,010,792	4,177,445	4,177,445	4,109,417	(68,028)	-1.6%
Grants - Transfer Payments	4,034	1,600	2,500	5,000	5,000	-	0.0%
Contr to Reserve and Capital	25,551,165	26,703,404	28,511,805	28,302,725	32,518,779	4,216,054	14.9%
Internal Recoveries	6,677,233	6,851,144	7,685,782	7,491,228	7,769,813	278,585	3.7%
Total Expenses	67,776,612	69,305,470	73,738,125	74,159,383	79,474,850	5,315,467	7.2%
Net Budget	3,321,000	3,459,000	3,619,000	3,619,000	3,785,000	166,000	4.6%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	135	135
Part Time Hours	5,163	5,163
Crew Hours	30,198	30,198

Analysis of Water/Wastewater Budget Changes – Revenues (\$000)

2017 Revenue Budget		70,540
1	Water Revenue	2,432
2	Wastewater Revenue	2,381
3	Contribution from Reserve and Capital	(68)
4	Other user fees and revenues	405
2018 Revenue Budget		\$75,690

Analysis of Water/Wastewater Budget Changes – Expenses (\$000)

2017 Expense Budget		74,159
1	Salaries & Benefits - reflects negotiated wage increases, in range progression and job reclassification and benefits costs	379
2	Changes to Debt Servicing Costs	(68)
3	Inflationary and contractual cost increases - materials, purchased services and energy	510
4	Increased Capital Envelopes to support approved Capital Projects.	4,216
5	Increased costs allocated from other departments	279
2018 Expense Budget		\$79,475



Water/Wastewater Revenue Sources

On July 1, 2001, the City adopted a fully user-pay basis for water and wastewater services, whereby the full cost would be funded through user fees except for a percentage of costs that relate to fire protection capacity.

Under the City's current rate structure, customers are charged a fixed monthly service fee (2017: \$18.64 residential) that varies based on the size of the water service as well as a variable consumption charge calculated on a per cubic metre basis (2017: \$1.484 per cubic metre), with revenues from the fixed charge accounting for approximately 43 % of user fee revenues.

In the absence of meters for wastewater outflows, user fees for wastewater are calculated as a percentage of water rates (2017: 112.8%) and as such, incorporate both a fixed and variable component.

Average Homeowner

The chart below illustrates the impact of the 2018 rates on a homeowner who uses 200 cubic metres of water per year. The cost increase for 2018 is approximately \$6.80 per month for the average homeowner.

2018 Water/Wastewater Rate Impact				
	2017	2018	\$ Change	% Change
Water				
Annual Usage Charge	296.76	320.40	23.64	
Annual Fixed Service Charge	223.68	238.68	15.00	
Total Annual Water	520.44	559.08	38.64	7.4%
Wastewater				
Annual Usage Surcharge	334.75	361.09	26.34	
Annual Fixed Service Surcharge	252.31	268.99	16.68	
Total Annual Wastewater	587.06	630.08	43.02	7.3%
Total Annual Water/Wastewater Charges	\$1,107.50	\$1,189.16	\$81.66	7.4%



Rate Consumption : Sample Residential Customers

The following chart compares Greater Sudbury's 2017 Rates to those of other northern Ontario municipalities. The chart uses rates for 2017, as some other cities have not yet determined the rates for 2018.

Sample Residential Customer - 2017 Rates

	Sudbury	North Bay	Timmins	Sault Ste. Marie	Thunder Bay
Water					
Annual Volume Charge	\$297	\$254	\$0	\$143	\$321
Annual Service Charge	\$224	\$331	\$410	\$315	\$268
Total Annual Water	\$521	\$585	\$410	\$458	\$589
Wastewater					
Annual Volume Charge	\$335	\$195	\$0	\$89	\$289
Annual Service Charge	\$252	\$229	\$434	\$195	\$241
Total Annual Wastewater	\$587	\$424	\$434	\$284	\$530
Total Water/Wastewater	\$1,108	\$1,009	\$844	\$742	\$1,119

*2017 BMA Study

Water Revenue

	2017 Budget	2017 Sept Forecast	2018 Budget	Budget Change	
				Dollar Change	Percent Change
Water Charges	33,053,870	32,527,010	35,486,048	2,432,178	7.4%
Other user fees	898,671	880,632	925,632	26,961	3.0%
Contributions from Reserve and Capital	128,102	128,102	101,282	(26,820)	-20.9%
Other Revenues	138,291	139,943	130,622	(7,669)	-5.5%
Total Water Revenues	\$34,218,934	\$33,675,687	\$36,643,584	\$2,424,650	7.1%

The rate structure for water includes a monthly service charge that varies according to the size of the water meter. The variation in the service charge is based on ratios recommended by the American Water Works Association (AWWA).

The rate structure for water also includes a uniform rate for each cubic metre of water consumed. For water, the uniform rate is applied to all consumption. The impact of the proposed rate increase on the monthly service charge and consumption water rate is shown in the following table.

Water Rates Monthly Service Charge	
Meter Size	2018
5/8"	\$19.89
3/4"	\$19.89
1"	\$49.72
1.5"	\$99.44
2"	\$159.11
3"	\$318.21
4"	\$497.21
6"	\$994.42
8"	\$1,591.07
10"	\$2,287.16
Volume Charge per Cubic Metre	\$1.602

Wastewater Revenue

	2017 Budget	2017 Sept Forecast	2018 Budget	Budget Change	
				Dollar Change	Percent Change
Wastewater Charges	35,220,641	34,216,221	37,602,277	2,381,636	6.8%
Contributions from Reserve and Capital	317,243	317,243	276,035	(41,208)	-13.0%
Other Revenues	428,116	790,777	716,025	287,909	67.3%
Total Wastewater Revenues	\$35,966,000	\$35,324,241	\$38,594,337	\$2,628,337	7.3%

The wastewater surcharge is a percentage and is applied to total water charges (volume and fixed) as there are no meters to measure the outflows of wastewater. For 2018 the wastewater surcharge is 112.7 % of water charges.

Water/Wastewater

The capital budget for water/wastewater is approximately \$37.2 million in 2018, compared to \$56 million in 2017. This decrease is the result of:

One-time Clean Water/Wastewater grants of \$6.9 received in 2017 funded various watermain and sewermain improvements in our community.

No internal financing of projects in 2018 (\$16.7 million in 2017).

Capital envelopes include a higher allocation of approximately \$4.2 million due to Council direction for a water/wastewater user fee increase of 7.4 % in 2018, in line with the long-term financial plan for this division.



Water/Wastewater



Overview

Water/Wastewater is responsible for all water and wastewater infrastructure assets and operates in a highly regulated framework of federal, provincial and municipal regulations, standards and policies.

Services

Water Treatment:

- Operates and maintains water treatment plants, supply wells, booster stations, residential and bulk fill stations, and storage tanks and reservoirs.

Wastewater Treatment:

- Operates and maintains wastewater treatment facilities, sewage lift stations, sludge and hauled liquid waste receiving.

Distribution and Collection:

- Operates and maintains underground infrastructure, including water mains, water system valves, fire hydrants, pressure regulating stations, sewer mains, rock tunnel, and manholes.

Compliance and Operational Support:

- Responsible for water metering, regulatory compliance sampling and monitoring, data management, technical computer system integration and planning, maintenance planning, quality management systems, drinking water source protection, and wastewater source control program implementation.

Capital Engineering and Administration:

- Responsible for oversight, strategic planning, administrative coordination as well as long-range planning of Water/Wastewater facilities and linear infrastructure, and capital renewal and replacement of existing infrastructure assets.

Water/Wastewater

2017 Accomplishments

- Lined 13 kilometres of water and sewer mains to minimize impacts on traffic, reduce the risks of underground failures and extend the life of the underground infrastructures.
- Completed the Water/Wastewater Master Plan and Asset Management Plan.

Strategic Issues and Opportunities

- The completion of the Water/Wastewater Master Plan provides a more refined strategy to guide the level of investment and priorities for capital investments to enhance water and wastewater system safety, while meeting legislated requirements, improving system performance and efficiency, and supporting community growth.
- The completion of the Asset Management Plan provides a risk-reduction based framework to guide the maintenance, renewal, and replacement of current and future infrastructure assets, enabling refinement of future funding requirements, and proactive preparation to meet future legislative requirements.
- Significant business improvement initiatives through the introduction of improved technology and automation enable the establishment of performance metrics.
- A defined strategy to update water metering technology through a feasibility study will lead to improved operations and service.

Key Deliverables in 2018

- Update the Financial Plan, which recommends funding requirements to achieve fiscally sustainable water and wastewater systems in Greater Sudbury.
- Continue work to reduce the amount of inflow and infiltration into the City's wastewater collection systems as well as reduce the volume of non-revenue water leakage from the City's water distribution systems.
- Continue to update the Asset Management Plan with condition assessment information on existing assets.

Key Performance Indicators

Measure Name	Measure Category	CGS Result	Median Result
Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated	Efficiency	\$1,084	\$927
Number of Water Main Breaks per 100 km (excluding connections) of Water Distribution Pipe	Customer Service	8.3	7.7



CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Previous Council Approvals	\$ 700,738	\$ -	\$ -	\$ -	\$ -
Water Distribution					
Watermain Priority Projects	\$ 9,472,376	\$ 10,173,501	\$ 13,624,939	\$ 8,040,054	\$ 8,457,373
Watermain Replacement / Rehabilitation	\$ 1,750,000	\$ 2,000,000	\$ 1,950,000	\$ 2,050,000	\$ 2,050,000
Condition Assessment - Watermains	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Distribution System - Other	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
Network Looping	\$ -	\$ -	\$ 2,600,000	\$ 100,000	\$ 100,000
Water Plants					
Water Treatment Plants	\$ 2,050,000	\$ 1,575,000	\$ 850,000	\$ 10,850,000	\$ 850,000
Water Works - Strategic Initiatives	\$ 2,135,000	\$ 1,800,000	\$ 1,825,000	\$ 1,800,000	\$ 1,900,000
Wells	\$ 1,925,000	\$ 2,460,000	\$ 1,675,000	\$ 2,175,000	\$ 1,475,000
Reservoirs / Tanks / Booster Stations	\$ 1,825,000	\$ -	\$ -	\$ 240,000	\$ -
System Wide	\$ 687,843	\$ 754,600	\$ 706,392	\$ 718,220	\$ 670,084
PROJECT COSTS	\$ 21,135,957	\$ 19,353,101	\$ 23,821,331	\$ 26,563,274	\$ 15,992,457
PROJECT FINANCING					
Capital Envelopes: Future Years Financing	\$ -	\$ (620,000)	\$ (190,000)	\$ (7,050,000)	\$ 3,780,000
Reserves: Capital Financing Reserve Fund - Water	\$ (2,868,211)	\$ (100,000)	\$ (226,392)	\$ (228,535)	\$ (100,000)
Government Grants: Federal and Provincial Funding for Lorne	\$ -	\$ -	\$ (3,000,000)	\$ -	\$ -
External Debt Financing	\$ -	\$ -	\$ (1,399,176)	\$ 101,139	\$ 101,139
CAPITAL ENVELOPE (WWW User Fees)	\$ 18,267,746	\$ 18,633,101	\$ 19,005,763	\$ 19,385,878	\$ 19,773,596

Priority Setting:

The Water and Wastewater Capital Budget priorities are primarily determined by the recommendations and framework contained in the Water / Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council.

The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety, Efficiency, Regulatory Requirements, and Development.

The Asset Management Plan (AMP) provides a strategic framework to: guide infrastructure decisions; efficiently and effectively allocate resources to meet the City's desired levels of service in lowest overall lifecycle costs; and identify costs and benefits of infrastructure investment decisions across the organization, all in accordance with best practices. The risk assessment incorporated within the AMP utilizes condition and age data, service criticality, socioeconomic, environmental and traffic impacts among others, to determine the priority projects.

The priorities are then allocated within the constraints of the City's Water / Wastewater Financial Plan.



Water Detail

PROJECT DESCRIPTION

PROJECT TYPE

R (Renewal)

E (Expansion)

N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
PREVIOUS COUNCIL APPROVALS						
Wanapitei WTP Phase 2 Loan Repayment (2015-2018)	R	\$ 700,738	\$ -	\$ -	\$ -	\$ -
SUBTOTAL PREVIOUS COUNCIL APPROVALS		\$ 700,738	\$ -	\$ -	\$ -	\$ -
Water Distribution						
Watermain Priority Projects (Replacement / Rehabilitation)						
Maley Drive Watermain (Contract 3)	R	\$ 1,500,000 ¹	\$ -	\$ -	\$ 200,000	\$ 200,000
MR 35 Watermain - Construction	R	\$ 863,000	\$ -	\$ -	\$ -	\$ -
Attlee Avenue - Gemmill Street to Lasalle Boulevard	R	\$ 800,000	\$ -	\$ -	\$ -	\$ -
McAllister Avenue - Lasalle Boulevard to South End	R	\$ 575,000	\$ -	\$ -	\$ -	\$ -
Creighton Road - School Street to Godfrey Drive	R	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Auger Avenue - Hawthorne Drive to Falconbridge Highway	R	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Lorne Street / MR55 - Detailed Design Engineering & Contract Admin	R	\$ 405,000	\$ -	\$ -	\$ -	\$ -
Parkwood Street - Maple Street to Poplar Street	R	\$ 205,000	\$ -	\$ -	\$ -	\$ -
Parkwood Street - Poplar Street West End to Stanley Street	R	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Loach's Road - Eden Point to 40m North of Aspenwood Court (lining)	R	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Melvin Avenue - Kathleen Street to Mable Street	R	\$ 350,000	\$ -	\$ -	\$ -	\$ -
System Improvements (Development Related)	R	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Various Bridges & Culverts - Watermain Work	R	\$ 275,000	\$ -	\$ -	\$ -	\$ -
Avalon Road - Bancroft Drive to South End	R	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Consultant Fees (Various Projects)	R	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Tarneaud Street - Howey Drive to South End	R	\$ 220,000	\$ -	\$ -	\$ -	\$ -
Douglas Street Bridge	R	\$ 210,000	\$ -	\$ -	\$ -	\$ -
Leslie Street - Notre Dame Avenue to Murray Street	R	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Dominion Drive - Elmview to MR 80	R	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Beatrice Crescent Culvert - Watermain Work	R	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Robin Street Culvert - Watermain Work	R	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Notre Dame Avenue (Azilda) Culvert - Watermain Work	R	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Maki Avenue Upgrades - Preliminary Design	R	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Rita Street - Wilfred Street to Grace Street (Additional Funds)	R	\$ 125,000	\$ -	\$ -	\$ -	\$ -
QA / QC Testing for Linear Works (Various Locations)	R	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
Oliver Street Watermain (Copper Cliff) - Investigation / Design	R	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Preliminary Design for Subsequent Years (Geotech, Surveys)	N,R	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000
Various Watermain Priority Projects	R	\$ -	\$ 2,000,000	\$ 2,333,615	\$ 2,106,839	\$ 500,000
Ash Street - Parkwood Street to Stanley Street (Additional Funding)	R	\$ -	\$ 900,000	\$ -	\$ -	\$ -
Stanley Street - Ash Street to Pine Street (Additional Funding)	R	\$ -	\$ 880,000	\$ -	\$ -	\$ -
Dell Street - Morin Avenue to Snowdon Avenue	R	\$ -	\$ 650,000	\$ -	\$ -	\$ -
Dean Avenue - Lorne Street to Jane Street	R	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Maple Street - Reginald Street to Cul-de-sac East of Ethelbert Street	R	\$ -	\$ 600,000	\$ -	\$ -	\$ -
MR 24 - Trunk Watermain	R	\$ -	\$ 500,000	\$ -	\$ -	\$ -
MR 80 - Dutrisac to Campeau	R	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Replacement / Relocation of Backyard Watermains (Various Locations)	R	\$ -	\$ 635,400	\$ -	\$ 150,000	\$ 500,000
Various Watermain with Sewer and Roads Priority Projects	R	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,099,601
Dean Avenue - Jane Street to Landsend Street	R	\$ -	\$ -	\$ -	\$ -	\$ -
Maple Street - Ethelbert Street to East End	R	\$ -	\$ -	\$ -	\$ -	\$ -
Maple Street - Parkwood Street to West End	R	\$ -	\$ -	\$ -	\$ -	\$ -
Laberge Lane - Bancroft Drive to North End	R	\$ -	\$ -	\$ -	\$ -	\$ -



Water Detail

PROJECT DESCRIPTION

PROJECT TYPE

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Small Diameter Watermain Replacement - Various Locations		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Lorne Street Easement - Dean Street to Sutherland Street		\$ 150,000			
As-Built Drawings Updates		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Ramsey Shore Easement - Investigation / Design		\$ 50,000			
Lorne Street / MR 55 - Construction			\$ 4,500,000 ²		
Funding from External Debt Financing (2021-2039)			\$ (1,399,176)	\$ 101,139	\$ 101,139
Lorne Street / MR 55 Financing in Current Year			\$ 3,100,824	\$ 101,139	\$ 101,139
10th Avenue Lively Watermain Replacement			\$ 300,000		
Anderson Drive Watermain Replacement				\$ 500,000	
MR 15 from Belisle Drive to 2.2 km West - Hydrant Relocation				\$ 25,000	
Ethelbert Street - Spruce Street to Linden Street					\$ 2,000,000
Notre Dame Avenue - Wilma to 0.6km North of Cambrian Heights Drive					\$ 1,000,000
Projects to be Identified			\$ 1,816,581	\$ 1,385,000	
Contingency - Watermain Priority Projects	\$ 244,376	\$ 373,101	\$ 299,743	\$ 248,215	\$ 482,772
SUBTOTAL - Watermain Priority Projects (Replacement / Rehabilitation)	\$ 9,472,376	\$ 10,173,501	\$ 13,624,939	\$ 8,040,054	\$ 8,457,373
Watermain Replacement / Rehabilitation					
Watermain Rehabilitation (Lining)	\$ 1,350,000 ¹	\$ 1,450,000	\$ 1,550,000	\$ 1,650,000	\$ 1,650,000
Consultant Services for Lining Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Watermain Valve Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water Service Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Watermain Air Release Valve Installation & Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Corrosion Protection Renewal - Wan. WTP to Coniston	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000
SUBTOTAL - Watermain Replacement / Rehabilitation	\$ 1,750,000	\$ 2,000,000	\$ 1,950,000	\$ 2,050,000	\$ 2,050,000
Distribution System - Other					
Distribution System Operational Optimization	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Distribution Support - Contract Support	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Large Water Meter Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Distribution Health & Safety Equipment	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
SUBTOTAL - Distribution System - Other	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
Condition Assessment - Watermains					
Condition Assessment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
SUBTOTAL - Condition Assessment - Watermains	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Network Looping					
Valley Water System Looping - Construction (Four Contracts)			\$ 2,500,000		
Funding from Future Year Envelopes (2019-2020)			\$ (500,000)		
Valley Water System Looping - Financing in Current Year			\$ 2,000,000	\$ 500,000	\$ 500,000
Water System Looping (Various Areas)			\$ 100,000	\$ 100,000	\$ 100,000
SUBTOTAL - Network Looping	\$ -	\$ -	\$ 2,600,000	\$ 100,000	\$ 100,000
TOTAL - Water Distribution	\$ 11,812,376	\$ 12,763,501	\$ 18,764,939	\$ 10,780,054	\$ 11,097,373
Water Plants					
Water Treatment Plants					
Wanapitei WTP - Entrance Modifications	\$ 500,000				
David Street WTP - Membrane Filter (Contribution to Reserve)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000



PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Wanapitei WTP - Intake Pump Replacement	\$ 350,000				
Vermilion WTP - Capital Contribution to Vale (Contribution to Reserve)	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Wan. WTP Intake Watermain - Leak Detection System	\$ 200,000	\$ 25,000			
Wan. WTP Intake Watermain - Corrosion Protection Renewal	\$ 150,000				
Wanapitei WTP - Various Plant Repairs / Equipment Replacement	\$ 75,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000
David Street WTP - Various Plant Repairs / Equipment Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Wanapitei WTP - Valve Replacements	\$ 350,000	\$ 350,000			
Wanapitei WTP - Treatment Plant Pump Replacements	\$	\$ 325,000			
Wanapitei WTP Reactivator Upgrades				\$ 10,000,000	\$ 3,700,000
Funding from Future Year Envelopes (2022-2024)				\$ (7,700,000)	\$ 3,700,000
Wanapitei WTP Reactivator Upgrades - Financing in Current Year				\$ 2,300,000	\$ 3,700,000
SUBTOTAL - Water Treatment Plants	\$ 2,050,000	\$ 1,575,000	\$ 850,000	\$ 10,850,000	\$ 850,000
Wells					
Well Building Repairs / Upgrades - Design & Construction	\$ 1,200,000	\$ 1,355,000	\$ 1,500,000	\$ 2,000,000	\$ 1,300,000
Well Process Upgrades - M/J & Kenneth Wells Iron/Manganese	\$ 300,000				
Wells Inspection / Rehabilitation	\$ 250,000	\$ 930,000			
Funding from Future Year Envelopes (2020-2021)		\$ (620,000)	\$ 310,000	\$ 310,000	\$ 310,000
Well Inspection/Rehabilitation - Financing in Budget Year	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Sentinel Wells System	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Groundwater Monitoring Program - Annual					
SUBTOTAL - Wells	\$ 1,925,000	\$ 2,460,000	\$ 1,675,000	\$ 2,175,000	\$ 1,475,000
Water Works - Strategic Initiatives					
Master Plan Program / Study Recommendations	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Automatic Meter Reading Water Meters (Contribution to Reserve)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Valve Inspection and Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Source Protection Plan	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Strategic Planning (Tactical/Financial Plans)	\$ 75,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000
Locates - (Contribution to Operating)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Sentinel Well System - Operational Costs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Depot & Public Work Administrative Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Benchmarking & Water Festival - Contribution to Operating	\$ 425,000 ¹	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Consultant Guidelines Manual - Linear	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
GIS - Various Equipment & Software	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Public Awareness - Contribution to Operating	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Hydraulic Model License	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Catholic Protection Program - Install & Monitor		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Transient Air Release Valve Studies		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Valve Criticality Study					
Break / Corrosion Protection Study					
CPP Condition Assessment					
SUBTOTAL - Water Works - Strategic Initiatives	\$ 2,135,000	\$ 1,800,000	\$ 1,825,000	\$ 1,800,000	\$ 1,900,000
Reservoirs / Tanks / Booster Stations					
Val. Caron Booster & Valve Building Upgrades	\$ 1,550,000				
Montrose Booster Control Systems Upgrades	\$ 275,000				



Water Detail

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Storage Tank Inspection & Rehabilitation - Various Tanks	R				\$ 240,000	\$ 80,000
Funding from Future Year Envelopes (2020-2021)					\$ (160,000)	\$ 80,000
Storage Tank Inspection & Rehabilitation - Financing in Budget Year						
SUBTOTAL - Reservoirs / Tanks / Booster Stations		\$ 1,825,000	\$ -	\$ -	\$ 240,000	\$ -
System Wide						
Annual SCADA / Communications Upgrades - All Facilities	R	\$ 250,000	\$ 315,000	\$ 315,000	\$ 325,000	\$ 325,000
Health & Safety Inspections & Upgrades	R	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Capital Project Delivery Resources (Contribution to Operating)	N	\$ 87,843	\$ 89,600	\$ 91,392	\$ 93,220	\$ 95,084
Various Plant Repairs / Equipment Upgrades	R	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Operating Manuals & As-Builts	R	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Condition Assessment	R	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Security Improvements	N	\$ 25,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000
SUBTOTAL - System Wide		\$ 687,843	\$ 754,600	\$ 706,392	\$ 718,220	\$ 670,084
TOTAL - Water Plants		\$ 8,622,843	\$ 6,589,600	\$ 5,056,392	\$ 15,783,220	\$ 4,895,084
PROJECT COSTS		\$ 21,135,957	\$ 19,353,101	\$ 23,821,331	\$ 26,563,274	\$ 15,992,457

Notes:

- 1) Capital Financing Reserve Fund - Water:
 - Maley Drive Watermain \$ 2,868,211
 - Watermain Rehabilitation (Lining) \$ 943,211
 - Depot & Public Work Administrative Upgrades \$ 425,000
- 2) Lorne Street Funding
 - Proposed Federal Government Funding \$ 1,500,000
 - Proposed Provincial Government Funding \$ 1,500,000



CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Previous Council Approvals	\$ 5,198,047	\$ 7,328,315	\$ 4,943,315	\$ 2,593,315	\$ 2,593,315
Wastewater Collection					
Sewer Priority Projects	\$ 2,215,486	\$ 1,772,440	\$ 4,235,000	\$ 5,680,887	\$ 5,857,421
Sewer System Rehabilitation	\$ 1,725,000	\$ 1,825,000	\$ 1,925,000	\$ 2,025,000	\$ 2,050,000
Collection System - Other	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Condition Assessment - Sewer System	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Wastewater Plants					
Lift Stations	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
System Wide	\$ 1,150,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000
Wastewater Treatment Plants	\$ 685,000	\$ 285,000	\$ 200,000	\$ 200,000	\$ 200,000
Wastewater General					
Strategic Initiatives	\$ 2,306,421	\$ 1,982,299	\$ 1,983,195	\$ 1,984,109	\$ 1,985,041
	\$ 16,054,954	\$ 16,993,054	\$ 17,086,510	\$ 16,183,311	\$ 16,485,777

PROJECT COSTS

PROJECT FINANCING					
Reserves: Federal Gas Tax	\$ (960,000)	\$ (960,000)	\$ (960,000)	\$ (960,000)	\$ (960,000)
Reserves: Capital	\$ (843,921)	\$ (1,497,000)	\$ (359,735)	\$ (100,000)	\$ (100,000)
Government Grants: Federal and Provincial Funding for Lorne	\$ -	\$ -	\$ (940,000)	\$ -	\$ -
	\$ 14,251,033	\$ 14,536,054	\$ 14,826,775	\$ 15,123,311	\$ 15,425,777

CAPITAL ENVELOPE (W/WW User Fees)

Priority Setting:
The Water and Wastewater Capital Budget priorities are primarily determined by the recommendations and framework contained in the Water / Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council.

The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development.

The Asset Management Plan (AMP) provides a strategic framework to: guide infrastructure decisions: efficiently and effectively allocate resources to meet the City's desired levels of service in lowest overall lifecycle costs; and identify costs and benefits of infrastructure investment decisions across the organization, all in accordance with best practices. The risk assessment incorporated within the AMP utilizes condition and age data, service criticality, socioeconomic, environmental and traffic impacts among others, to determine the priority projects.

The priorities are then allocated within the constraints of the City's Water / Wastewater Financial Plan.



PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
PREVIOUS COUNCIL APPROVALS						
Sudbury WWTP Upgrades - Standby Power/Parking Lot/RV	R (Renewal)	\$ 1,300,000	\$ 1,950,000			
Dump Station - Construction (2018-2019)	E (Expansion)	\$ 1,267,800	\$ 1,785,000			
Lively Sanitary Sewer Upgrades Jacob St. - Construction (2018-2019)						
Copper Cliff Wastewater System Upgrades - Construction (\$7,275,000 Internal Financing 2017-2023)	R,N	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684
St. Charles Lift Station Upgrades (Construction) (2019-2025)						
Sudbury WWTP Upgrades - Headhouse Construction & Standby Power Design (\$4,000,000 Internal Financing 2015 to 2023)						
Gatchell Outfall Sewer - (Construction) (2019-2020)	N,R,E	\$ 462,563	\$ 462,563	\$ 462,563	\$ 462,563	\$ 462,563
SUBTOTAL PREVIOUS COUNCIL APPROVALS		\$ 5,198,047	\$ 7,328,315	\$ 4,943,315	\$ 2,593,315	\$ 2,593,315
Wastewater Collection						
Sewer Priority Projects						
Lorne Street / MR 55 - Detailed Design Engineering & Contract Admin	R	\$ 405,000				
Lorne Street / MR 55 - Construction	R			\$ 1,410,000 ²		
Consultant Fees - Various Projects		\$ 250,000		\$ 250,000		\$ 250,000
Attlee Avenue - Gemmill Street to Lasalle Boulevard	R	\$ 200,000				
Preliminary Design for Subsequent Years (incl. CCTV & Geotech)	R	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Various Bridges & Culverts - Sanitary Sewer Work	R	\$ 150,000				
Melvin Avenue - Kathleen Street to Mable Street	R	\$ 125,000				
Maki Avenue Upgrades - Preliminary Design	R	\$ 125,000				
McAllister Avenue - Lasalle Blvd to South End	R	\$ 100,000				
Loach's Road - Eden Point Drive to Cerilli Crescent	R	\$ 100,000				
Avalon Road - Bancroft Drive to South End	R	\$ 100,000				
Leslie Street - Notre Dame Avenue to Murray Street	R	\$ 100,000				
Tameaud Street - Howey Drive to South End	R	\$ 100,000				
System Improvements (Development Related)	R,E	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
QA / QC Testing for Linear Works (Various Locations)	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fairburn Street - Barrydowne Road to East End	R	\$				
Dell Street - Morin Avenue to Snowden Avenue	R	\$ 25,000				
Lively Drawings Updates	R		\$ 500,000			
Dean Avenue - Jane Street to Landsend Street	R	\$	\$ 200,000			
Maple Street - Reginald Street to Cul-de-sac East of Ethelbert Street	R	\$	\$ 120,000			
Maple - Parkwood Street to West End	R	\$	\$ 50,000			
Maple Street - Ethelbert Street to East End	R	\$	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Stanley Street - Ash Street to Pine Street	R	\$	\$ 50,000			
Lively Sanitary Sewer Phase 2	R	\$	\$ 15,000			
Various Sewer with Watermain & Roads Priority Projects	R			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Ethelbert Street - Spruce Street to Linden Street	R			\$ 2,922,465	\$ 2,922,465	\$ 1,232,421
Notre Dame Avenue - Wilma to 0.6km North of Cambrian Heights Drive	N,R					\$ 1,500,000
Contingency - Sewer with Watermain Priority Projects	R	\$ 60,486	\$ 62,440	\$ 83,422	\$ 83,422	\$ 250,000
SUBTOTAL - Sewer Priority Projects		\$ 2,215,486	\$ 1,772,440	\$ 4,235,000	\$ 5,560,887	\$ 5,857,421
Sewer System Rehabilitation						



Wastewater Detail

PROJECT DESCRIPTION

PROJECT TYPE

R (Renewal)

E (Expansion)

N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Sanitary Sewer System Rehabilitation & Repair (3 Yr. Contracts)	R	\$ 1,425,000 ¹	\$ 1,525,000	\$ 1,625,000	\$ 1,725,000	\$ 1,750,000
Sanitary Sewer Laterals Rehabilitation	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Consultant Services for Rehabilitation Projects (3 Year Contracts)	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Rock Tunnel Maintenance & Repair (Contribution to Reserve)	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
SUBTOTAL - Sewer System Rehabilitation		\$ 1,725,000	\$ 1,825,000	\$ 1,925,000	\$ 2,025,000	\$ 2,050,000
Collection System - Other						
Collection Support - Contract Support	N	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Collection Health & Safety Equipment (Trench Box/						
Confined Space Entry / Depot Improvements)	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
SUBTOTAL - Collection System - Other		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Condition Assessment - Sewer System						
Sanitary Rock Tunnel Inspections (Contribution to Reserve)	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
SUBTOTAL - Condition Assessment - Sewer System		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Wastewater Plants						
Plants - Lift Stations						
Lift Station Upgrades / Standby Power - Various Locations	N	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
SUBTOTAL - Plants - Lift Stations		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Plants - System Wide						
Annual Plant Repairs / Equipment Upgrades / Operational Support	R	\$ 450,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Various SCADA/Communication Upgrades	R,N	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
Condition Assessment	R	\$ 150,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Lagoon Upgrades	N	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Operating Manuals & Facility As-Built Updates	R,N	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Roofing & Fencing	R	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Security Improvements	N	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Health & Safety Inspections and Upgrades	R	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
SUBTOTAL - Plants - System Wide		\$ 1,150,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000
Wastewater Treatment Plants						
Sudbury WWTP - Blower	R	\$ 500,000 ²				
Plant Effluent Compliance with Regulation	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Copper Cliff Sewage Treatment Plant - Capital Contribution to Vale	R	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
(Contribution to Reserve)	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sudbury WWTP Equipment Upgrades - Tank Cleaning, Equipment Failure	R	\$ 685,000	\$ 285,000	\$ 200,000	\$ 200,000	\$ 200,000
SUBTOTAL - Wastewater Treatment Plants		\$ 1,370,000	\$ 570,000	\$ 385,000	\$ 385,000	\$ 385,000
Wastewater - Strategic Initiatives						
Master Plan Program / Study Recommendations	R	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Sewer Inspection & Maintenance Program	R	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Locates - Contribution to Operating	R	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Depot & Public Work Administrative Upgrades	R	\$ 425,000 ¹	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Capital Project Delivery Resources (Contribution to Operating)	N	\$ 43,921	\$ 44,799	\$ 45,695	\$ 46,609	\$ 47,541
GIS - Various Equipment & Software	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Benchmarking (Contribution to Operating)	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Public Awareness (Contribution to Operating)	R	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000



Wastewater Detail

PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
Community Spills Management Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Hydraulic Model License	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
SUBTOTAL - Wastewater - Strategic Initiatives	\$ 2,306,421	\$ 1,982,299	\$ 1,983,195	\$ 1,984,109	\$ 1,985,041
PROJECT COSTS	\$ 16,054,954	\$ 16,993,054	\$ 17,086,510	\$ 16,183,311	\$ 16,485,777

Notes:

- 1) **Federal Gas Tax Reserve Fund:**
 Sanitary Sewer System Rehabilitation & Repair (3 Yr Contracts) \$ 960,000
- 2) **Capital Financing Reserve Fund - Wastewater:**
 Sudbury WWTP - Blower \$ 418,921
 Depot & Public Work Administrative Upgrades \$ 425,000
- 3) **Lorne Street Funding**
 Proposed Federal Government Funding \$ 470,000
 Proposed Provincial Government Funding \$ 470,000

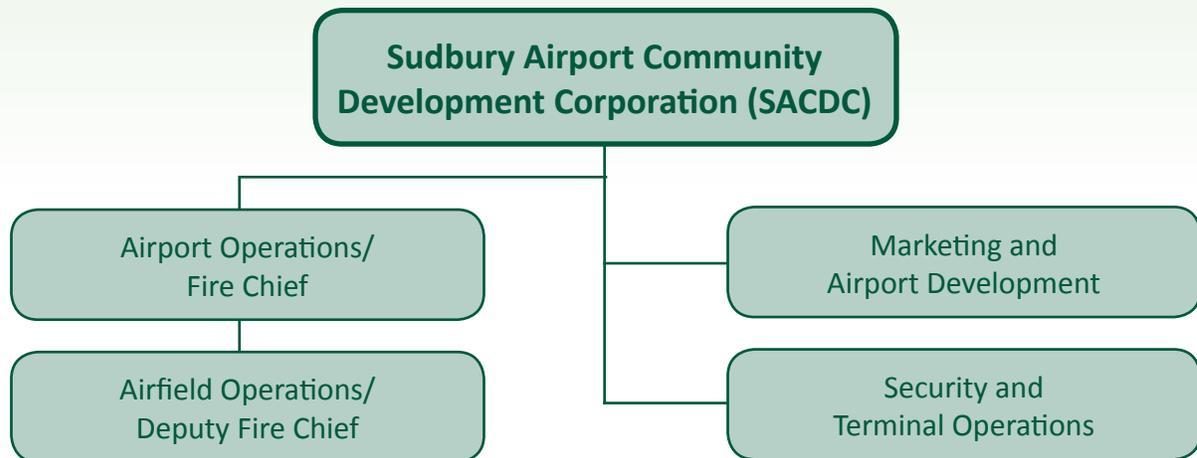




2018 Budget Outside Boards



Sudbury Airport Community Development Corporation (SACDC)



Overview

The SACDC is a community development corporation. Their mandate is to promote community economic development in the City of Greater Sudbury with the cooperation and participation of the community by encouraging, facilitating, and supporting community strategic planning, and increasing self-reliance, investment, and job creation, through the development and enhancement of the Greater Sudbury Airport. The City recovers 100 per cent of associated costs and there is no impact to the tax levy. Their focus is to position the Greater Sudbury Airport as the preeminent aviation hub and the key engine for the economic growth of Greater Sudbury and the surrounding region.

Services

- Provides commercial scheduled and charter airline operations.
- Has two Fixed Based Operators (Fuel and Ground Services).
- Has Private Charter Operators and Cargo Operations.
- Has a flight school, aircraft maintenance and fire services.
- Houses the Ministry of Natural Resources and Forestry (MNRF) Base.
- Houses Ornge, Ontario Provincial Police and Transport Canada.
- Has private aircraft hangars.
- Has land available for development.

2017 Accomplishments

- Developed and implemented new air service from WestJet, which began operations in February 2017 and increased service to three round trip flights per day in May 2017.
- Improved and upgraded Terminal Building infrastructure including interior and exterior terminal lighting with new LED technology resulting in a significant reduction in power consumption and cost savings.
- Enhanced new Apron Aircraft Stand markings.
- Received Airport Capital Assistance Program (ACAP) funding from Transport Canada for two major airport capital infrastructure projects, the Airport Apron Lighting and the Field Electrical Centre Regulator Door upgrade project.
- Upgraded and replaced the Airport Water Reservoir to support current and planned or future airport development.

Sudbury Airport Community Development Corporation (SACDC)

Strategic Issues and Opportunities

- Gaining a better understanding of market dominance and where Greater Sudbury fits within the airport network.
- Positioning the Greater Sudbury Airport to utilize innovation and deliver on commitments.
- Developing a growth strategy and joint investment in time and effort required, with commitment from the Economic Development group.
- Developing a marketing strategy to set a foundation and roadmap that when implemented lead to success.

Key Deliverables in 2018

- Air service improvements from Air Canada, Bearskin, Porter, Sunwing, WestJet
- Build our success with critical capital improvements.
- Look for new economic opportunities through land development.

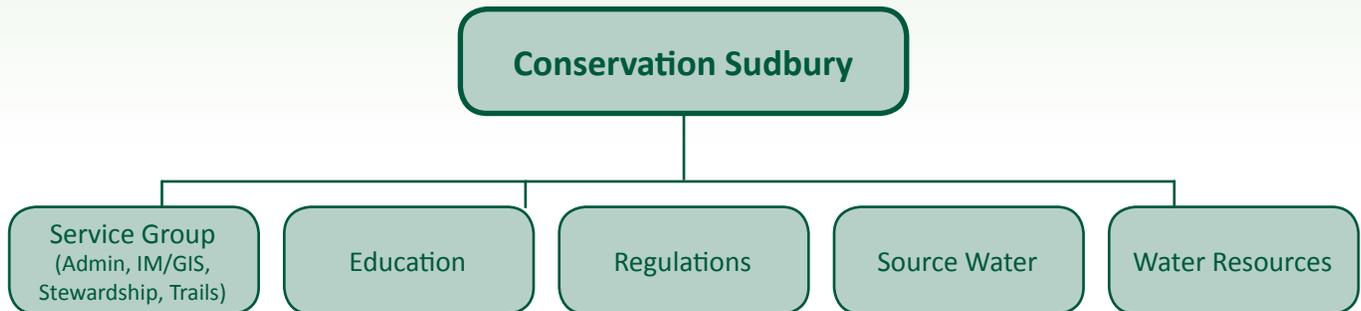
Airport

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Other Revenues	(2,074,135)	(2,169,905)	(2,478,251)	(2,478,251)	(2,262,212)	216,039	-8.7%
Total Revenues	(2,074,135)	(2,169,905)	(2,478,251)	(2,478,251)	(2,262,212)	216,039	-8.7%
Expenses							
Salaries & Benefits	2,074,068	2,169,905	2,478,251	2,478,251	2,262,212	(216,039)	-8.7%
Materials - Operating Expenses	67	-	-	-	-	-	0.0%
Total Expenses	2,074,135	2,169,905	2,478,251	2,478,251	2,262,212	(216,039)	-8.7%
Net Budget	-	-	-	-	-	-	-

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	20	20
Part Time Hours	5,408	5,408
Overtime Hours	2,330	2,330

Conservation Sudbury (Nickel District Conservation Authority)



Conservation Sudbury (Nickel District Conservation Authority) uses an integrated approach in carrying out its mandate in the Vermilion, Wahnapiatae and Whitefish watersheds, a total watershed area of approximately 9,150 square kilometres. They are established under the Conservation Authorities Act of Ontario. Their objective is to ensure the conservation, restoration and responsible management of waters, land and natural habitats through programs that balance human, environmental and economic needs.

Conservation Sudbury (Nickel District Conservation Authority)

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Contr from Reserve and Capital		(30,000)				-	0.0%
Total Revenues	-	(30,000)	-	-	-	-	0.0%
Expenses							
Grants - Transfer Payments	655,000	700,500	683,000	683,000	867,286	184,286	27.0%
Total Expenses	655,000	700,500	683,000	683,000	867,286	184,286	27.0%
Net Budget	655,000	670,500	683,000	683,000	867,286	184,286	27.0%

Sudbury & District Health Unit

The Health Unit is a progressive public health agency committed to improving health and reducing social inequities in health through evidence-informed practice.

With a head office in the City of Greater Sudbury and five offices throughout the City of Greater Sudbury and the districts of Sudbury and Manitoulin, the Health Unit has over 250 staff who deliver provincially legislated public health programs and services.

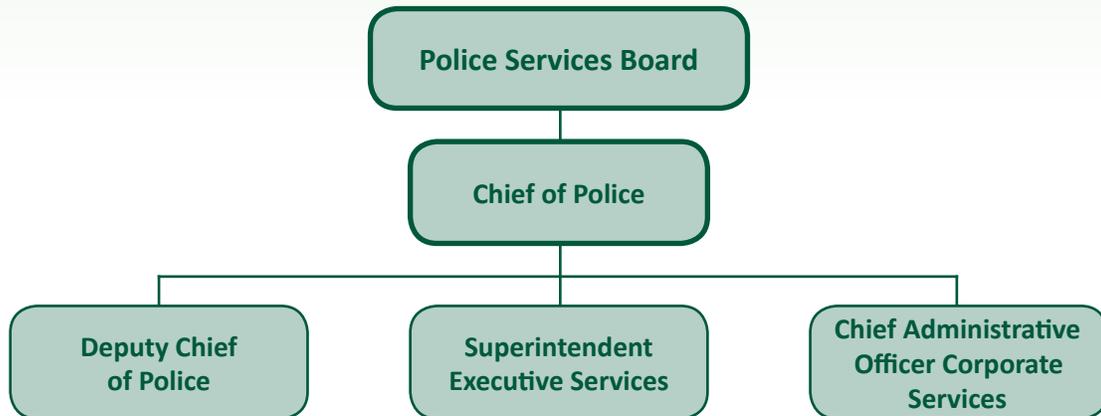
The Health Unit is governed by an autonomous Board of Health and has strong community and inter-agency partnerships, for example, with the Northern Ontario School of Medicine and Laurentian University. The Health Unit has an enriched public health practice environment that fosters research, ongoing education, and the development of innovative programs and services.

The Health Unit works locally with individuals, families, the community and partner agencies to promote and protect health and to prevent disease. Public health programs and services are geared toward people of all ages and are delivered in a variety of settings including workplaces, day care and educational settings, homes, health care settings and community spaces.

Sudbury & District Health Unit

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Total Revenues	-	-	-	-	-	-	0.0%
Expenses							
Grants - Transfer Payments	5,773,378	5,917,248	6,028,854	6,028,854	6,149,431	120,577	2.0%
Total Expenses	5,773,378	5,917,248	6,028,854	6,028,854	6,149,431	120,577	2.0%
Net Budget	5,773,378	5,917,248	6,028,854	6,028,854	6,149,431	120,577	2.0%

Greater Sudbury Police Service (GSPS)



Overview

A special purpose body reporting directly to the Police Services Board, the Greater Sudbury Police Service works collaboratively with our community and in accordance with the Police Services Act of Ontario. GSPS provides a range of services to ensure the safety and wellbeing of our community including, but not limited to, crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response, including 911 call answering. Working with citizens and business partners, GSPS embraces a community policing approach, which means the police work with residents and their communities to prevent crime and to address safety issues to protect the lives and property of citizens.

Services

The Service is divided into six business operating units providing the following services:

Patrol Operations

- Provides patrol response to calls for service in the city proper as well as in the outlying communities, and alternative response options to calls for service through the Police Community Response Centre.
- Criminal Investigation Division
- Provides specialized investigative services and support including intelligence analytics, Fraud, Missing Persons, Domestic Violence Coordinator, Cybercrime, Forensics, Drugs, Intelligence, Major Crimes, and Break Enter and Robbery.

Operational Support

- Provides Emergency Management, Tactical, Canine Hostage Rescue Team, Major Incident Commanders, Crisis Negotiators, Police Explosive Forced Entry Technicians, Explosive Disposal Technicians, Police Community Response Centre, Alternate Response, Traffic Management, Collision Reporting Centre, Special Event Planning, and Security and Auxiliary Officers.

Greater Sudbury Police Service (GSPS)

Executive Services

- Provides Business Planning support, corporate communications, audit, risk management, service delivery research, development and analytics, diversity, inclusion, Aboriginal liaison, special projects, Professional Standards Bureau, Paid Duty, Community Support including Community Mobilization Unit, Integrated Community Response Unit, Crime Prevention, Youth Coordinator, Senior Liaison, Crime Stoppers, Victim Services and Youth Referrals, volunteers Lions' Eye in the Sky Monitoring Program, and Community Safety and Well-being.

Corporate Services

- Provides core business services including records, customer service, release of information, professional development and training, payroll, benefits, health and safety, wellness, labour relations and contract administration, fleet, facilities, human resources, financial services, and information and communications technology management.

In addition to the full range of police services provided in accordance with the Adequacy and Effectiveness Standards, the Service provides 911 services for Police, Fire and Paramedic Services and direct dispatch services for police and fire through the P25 radio system, which is also shared by transit. Police work closely with a number of City divisions including Finance, Human Resources, Purchasing, Legal Services and more recently, Information Technology with an aim to pursue additional partnerships in the area of Fleet Services specifically.

2017 Accomplishments

- Finalized Counter Sexual Exploitation Strategy.
- Finalized the Looking Ahead to Build the Spirit of Our Women: Learning to Live Free from Violence strategy.
- Established Memorandum of Understanding with N'Swakamok Native Friendship Centre.
- Established a Business Analytics Unit.
- Recruited a Youth and Diversity Coordinator.
- Conducted an analysis of Facilities Improvement Options.
- Integrated Crime Team – Victimization Reduction Plan
- Completed Radio Redundancy Project.
- Completed In-Care Camera Project.
- Automated License Plate Reader (ALPR) Project
- Finalized Posttraumatic Stress Disorder (PTSD) Plan.
- Restructured the organization.
- Completed an internal census.
- Participated in Emergency Community Notification Program initiative.
- Established Memorandum of understanding with the Ministry of the Attorney General resulting from the R vs. Jordan decision.
- Completed final year goals from 2015-2017 Business Plan.



Greater Sudbury Police Service (GSPS)

Strategic Issues and Opportunities

- Finalizing Facilities Improvement Plan to address inefficiencies and safety issues identified specific to Police Operations and Customer Service.
- Monitoring of Community Safety Personnel staffing model and redeployment of six frontline officers for improved frontline capacity.
- Implementation of LEAN Management Model for improved business efficiencies.
- Leveraging technology for business improvements in the area of mobile technology for field users and digital document and evidence management storage solution.
- Continued enhancement and expansion of community partner relationships.
- Development of succession plan and leadership development proactively.
- Modernization of the Service where possible through the use of technology.
- Comprehensive analysis of Unfounded Sexual Assaults

Key Deliverables for 2018

- Expand Missing and Murdered Indigenous Women and Girls Strategy.
- Implement Counter Sexual Exploitation Strategy.
- Increase capacity of Cyber-crime enforcement through use of technology.
- Introduce hybrid blend fleet of Chargers and SUVs.
- Implement recommendations stemming from the Unfounded Sexual Assault Review in collaboration with Violence Against Women Community Advocacy Sexual Violence Case Review Committee.
- Expand use of hand-held technology to field users.



Greater Sudbury Police Service (GSPS)

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(4,032,223)	(4,317,370)	(3,904,541)	(3,659,970)	(4,164,078)	(504,108)	13.8%
Federal Grants & Subsidies	(3,078)	(67,533)	(97,273)	(97,273)	(81,639)	15,634	-16.1%
User Fees	(1,008,989)	(1,334,526)	(919,029)	(759,726)	(802,518)	(42,792)	5.6%
Contr from Reserve and Capital	(304,258)	(351,842)	(457,507)	(451,204)	(716,230)	(265,026)	58.7%
Other Revenues	(81,173)	(142,712)	(77,416)	(20,401)	(20,402)	(1)	0.0%
Total Revenues	(5,429,721)	(6,213,983)	(5,455,766)	(4,988,574)	(5,784,867)	(796,293)	16.0%
Expenses							
Salaries & Benefits	48,380,218	49,606,477	51,052,689	50,983,801	53,060,222	2,076,421	4.1%
Materials - Operating Expenses	4,128,149	4,485,739	4,193,064	4,035,787	4,280,246	244,459	6.1%
Energy Costs	440,211	429,146	483,296	452,439	446,489	(5,950)	-1.3%
Rent and Financial Expenses	-	62,225	64,754	66,962	66,962	-	0.0%
Purchased/Contract Services	405,693	594,321	879,887	590,779	788,778	197,999	33.5%
Debt Repayment	213,479	186,204	186,204	186,204	128,587	(57,617)	-30.9%
Grants - Transfer Payments	9,300	13,300	5,000	-	-	-	0.0%
Contr to Reserve and Capital	3,032,307	3,073,909	2,994,497	2,994,497	3,477,554	483,057	16.1%
Internal Recoveries	1,293,363	1,295,008	1,142,805	1,282,309	1,299,750	17,441	1.4%
Total Expenses	57,902,720	59,746,329	61,002,196	60,592,778	63,548,588	2,955,810	4.9%
Net Budget	52,472,999	53,532,346	55,546,430	55,604,204	57,763,721	2,159,517	3.9%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	386	386
Part Time Hours	49,703	49,703

Please note the Police Services budget is only a draft until approved by the Greater Sudbury Police Services Board.





2018 User Fees



User Fees

User fees are fees for services provided. These are fees charged by municipalities to recover costs for services provided to a specific user or group of users, including tourists and non-residents. Alternatively, if a service provides an equal benefit to all citizens, the costs to provide this service may be recovered solely on the municipal tax levy.

Long-Term Financial Plan

The City's Long-Term Financial Plan mentions user fees in three out of four financial principles.

- Long-term sustainability: Balancing affordability with resource demands when establishing taxation levies and user fees.
- Respect for the taxpayer: Considering the affordability of City charges (taxes and user fees) as part of the financial decision-making process.
- Appropriate funding for services: The City's annual budget process will consider the appropriate allocation of funding between taxation and user fees and the use of area rating, recognizing that residents who use multiple services the most often can afford them the least.

User Fee Framework

The City's user fee framework states that many factors contribute to determining the appropriate rate that is to be charged for each user fee. Some examples of factors to consider include:

1. Determine the full cost to provide the service. The full cost of providing the good or service should be the starting point in developing an appropriate fee and should include direct costs (operating and maintenance), and indirect costs (overhead). All capital costs including depreciation, and debt repayment should also be considered.
2. Determine the demand for the service, and if pricing will significantly affect the demand. User fees can act as a mechanism for allocating scarce resources or managing the timing of demand for a good or service. Implementing price differentials can help to balance the demand for goods or services between peak and off-peak periods.
3. Determine appropriate level of cost recovery from user fees:
 - A. Fully Tax Supported: These are services that are 100% recovered through property taxation with no direct charge to the direct user. These services support the community as a whole and cannot easily determine a rate for an individual user. For example, an emergency service, such as Police Services.
 - B. Partially Tax Supported: These are services that provide a direct benefit to the individual user as well as the community as a whole, therefore the cost is partially recovered through a user fee, and the balance from the municipal tax levy. An example of this is Transit, as the use of public transit not only provides a benefit to the user, but the community as a whole in terms of reduced air pollution, traffic and road deterioration.
 - C. Non Tax Supported: These are services that provide a direct benefit to the user only, and therefore should be 100 % recovered through user fees. Examples of this are Building Services and Cemetery Services.
4. Review market rates charged by other service providers for the same or similar service, if applicable.



User Fees

2018 Inflationary Increases

In accordance with the current Miscellaneous User Fee By-law, the 2018 user fee rates were to be increased by the greater of 3 % or the September 2017 Stats Canada Consumer Price Index (CPI) for all items which, was 1.6 %.

Most fee increases are scheduled to come into effect on January 1, 2018. However, there are fees in the by-law that follow the playing season, such as ice rentals and playing fields, and reflect increases at the start of their respective seasons as opposed to the beginning of the calendar year.

In most cases, the 2018 user fees have been rounded to the closest \$.25, \$.50, \$1.00, \$5.00 or \$10.00, depending on the value of the service provided.

Each department may request changes to the previous year's by-law, including administrative changes for clarity and ease of application. The following is an overview of user fees by department including any exceptions to the 3 % guideline increase.

Community Development

Community Development has approximately 800 user fees and variations, which are primarily made up of leisure, fitness, playing fields, ski hills, arenas, parking, transit and others. These fees represent approximately \$28 million of the total user fee revenue collected, with the major contributor being transit fares.

Exceptions to the 3 % increase:

- **Aquatics:** Fees have been simplified and redundancies have been removed. The per lesson/session rates have reduced to one iteration rather than repeating information. Lifesaving (lifeguard and first aid) fees have also been added to the schedule. These fees were omitted from prior by-laws, but represent full-cost recovery of existing services provided.
- **Ice Use Charges:** Public skating rates have been frozen at the 2017 rates to promote an active lifestyle.
- **Special Rates for Arena Ice Time:** The rates for the Northern Sliders group have been removed as the group has disbanded.
- **Camping Parks:** The camping parks schedule has now adopted an effective date change from January 1 to April 1, to align with the start of the camping season. This will reflect the same effective date as Leisure schedules and will better align with the start of the season. Tent rates as well as no service rates, which are rates for campgrounds with no water or hydro connections, (monthly and seasonal) have been removed as they are no longer offered. Non-vendor parking rental spaces have been added to differentiate between vendor rental spaces and non-vendor rentals.
- **Community Halls:** A cleaning deposit fee for all rentals has been added as it was approved by committee at the May 15, 2017 Community Services Committee Meeting.
- **Leisure Services Fees and Charges:** The fees for Aerobics for both 8 and 20 week sessions have been corrected to remain consistent with other Aerobics fees. Yoga and Youth/Adult Instructional rates for Karate, Tae Kwon Do, Judo, Squash, Dance, Fitness, Gymnastics and Zumba were also corrected to ensure consistency.
- **Ski Hills:** The season membership fee for an additional family member was adjusted to remain consistent with other additional family member fees. A fee for Youth/Adult Specialty Ski and Snowboard Course that is being charged however was omitted from the previous by-law will be added to the current version of the by-law. The rates for Youth and Adult, and Junior and Senior categories for a number of fees were combined for simplicity.
- **Family Day:** Removed the mention of Capreol Ski Hill as this hill no longer operates as a ski hill.

User Fees

Corporate Services

Corporate Services has approximately 163 user fees which accounts for approximately \$4.7 million of the total user fee revenue collected. These fees are made up of administrative services, marriage act, legal fees, parking, financial services and by-law and enforcement fees, with the majority of the revenue coming from legal services.

Exceptions to the 3 % increase:

- **Marriage Act:** The fees for marriage licences, solemnization of civil marriages and witnesses to solemnization of civil marriages have been frozen at 2017 rates to remain comparable with other municipalities.
- **Parking:** Parking fees for attended lots were frozen at 2017 rates, along with Tom Davies Square Garage and Tom Davies Square Evening/Special Event rates. The freeze is to remain comparable to other service providers.
- **Financial Services:** Fees for a duplicate tax receipt, mortgage tax arrears listing, tax administration fees, roll creation for subdivision/severances, tax capping/opta reports, tax rebate information, and farm debt letters were frozen at 2017 rates.

Community Safety

Community Safety has more than 93 user fees which account for approximately \$466,000 of the total user fee revenue collected. The majority of this revenue comes from the Lionel E. Lalonde Centre.

Exceptions to the 3 % increase:

- **Paramedic Services:** User fees have been adjusted to correctly reflect ACP Advanced Care Paramedic (ACP) and Primary Care Paramedic (PCP) rates. The adjusted rates include written statements, lawyer interviews and special events which require either PCP crews, ACP crews, Paramedic Services Supervisors or response units.
- **Fire Prevention Services:** The fee for the fire safety message sign has been frozen at 2017 rate based on existing contracts.
- **Emergency and Non Emergency Response:** User fees have been adjusted to correctly reflect Ministry of Transportation (MTO) rates where applicable. The firefighter recruitment application and testing fee has been frozen at the 2017 rate as a result of an analysis with comparator communities.
- **False Alarms:** User fees have been adjusted to correctly reflect MTO rates where applicable.
- **Lionel E. Lalonde Centre:** Rates for meals have been adjusted to reflect ministry per diems. Fees for meeting rooms, cleaning fees and cancellation fees have been frozen at the 2017 rates in order to remain comparable to similar services within the community.



User Fees

Growth and Infrastructure

Infrastructure Services has approximately 300 user fees, which account for approximately \$11.6 million of the total user fee revenue collected. These fees are made up of public works, environmental services, and planning and development fees, with the majority of the revenue coming from landfill tipping fees.

Exceptions to the 3 % increase:

- **Infrastructure General:** Sale of fuel to various public entities and affiliated organizations increased to include a capital recovery. Curb and sidewalk depression have changed to actual recovery instead of a flat fee as a result of changes in contract pricing.
- **Environmental Services:** The waste collection fee for high density residential buildings has been frozen at the 2017 rate based on a full cost recovery. The fee for the Leaf Buddy (yard trimmings container) has changed to reflect actual rates to remain at a full cost recovery. Biz Bag commercial user fees remain frozen as they are set to increase in 2019. Finally, the fee for Bag Tags also remains frozen at the 2017 rate as the fee is printed on the tag.
- **Plans and Documents:** The following rates have been removed as they are no longer used or have been replaced by a more recent by-law:
 - Official Plans
 - Secondary Plans
 - Community Improvement Plans (CIP)
 - Background Studies (to Secondary Plans)
 - Zoning By-Laws (replaced by By-law 2010-100Z)
 - Natural Assets of the City of Sudbury
 - Key Facts CD
 - Zoning By-Law Maps (replaced by By-Law 2010-100Z)
- **Development Engineering:** Transfer of Review Fees have not included the standard 3% increase as they are determined by the Ministry of Environment and Climate Change. These fees have remained at these levels for a number of years.



Schedule "CD-1"
Proposed 2018 By-Law
Anderson Farm Museum

Category

Stable Building Rental Fees

Hours Available

Monday To Saturday - 8.00 A.M. To 10:00 P.M.
 Sunday - 8:00 A.M. To 8:00 P.M.

Not-for-profit organizations and community interest groups offering community based services and activities are entitled to 1 free booking per year for meeting purposes only after which regular rental rates will apply.

Rental fees are applicable to individuals and groups for private use. e. g. weddings, receptions and company business meetings (not linked to the sale or promotion of products or services).

Regular rental rates apply to all private functions and special events.

	<u>2017</u>	<u>2018</u>
	TOTAL	TOTAL
Stable Building		
Weekday	84.00	87.00
Weekend Day	106.00	109.00
Security Deposit*	50.00	52.00
Stable Building + Grounds		
Community Partners (must provide proof of liability insurance or arrange to pay insurance through the City)		FREE
Security Deposit*	100.00	103.00
Community Event / Non-Profit Group Rental:		
Weekday	128.00	132.00
Weekend Half Day	128.00	132.00
Weekend Full Day	197.00	203.00
Security Deposit*	100.00	103.00
Commercial Groups / For-Profit Ticketed Events		
Weekday	1,061.00	1,093.00
Weekend Half Day	1,061.00	1,093.00
Weekend Full Day	1,591.00	1,639.00
Security Deposit*	100.00	103.00

* A security deposit is required for all rentals



Schedule "CD-2"

Proposed 2018 By-Law

Aquatics

Unless otherwise indicated, the listed programs/services are offered at the following pool locations: Gatchell, Nickel District, R.G.Dow, Howard Armstrong, and Onaping.

<u>Category</u>	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>MARCH 31, 2018</i>	<i>APRIL 1, 2018</i>
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Pool Rentals</u>		
Note: all pool rentals require evidence of insurance in accordance with the City's insurance policy		
Pool Rentals (includes 2 lifeguards)		
Additional guards may be required at an additional cost		
Gatchell , Nickel District, R.G. Dow, Howard Armstrong (Per Occasion - 50 Minutes)	148.00	152.00
Onaping (Per Occasion - 50 Minutes)	76.00	78.00
Onaping Shared Pool Fee (Per Occasion - 50 Minutes)	27.00	28.00
Nickel District & R.G. Dow Pool Lobby, Gatchell Boardroom	30.00	31.00
Public Swim		
Adult		
Single	5.50	5.50
10 Visit Pass	45.00	46.00
3 Month Pass*	103.00	106.00
Non Adult/Seniors		
Single	4.00	4.00
10 Visit Pass	39.00	40.00
3 Month Pass*	78.00	80.00
Family		
Single	11.00	11.50
10 Visit Pass	91.00	94.00
3 Month Pass*	181.00	186.00

* Note: The 3 month pass is not available at the Howard Armstrong Recreational Centre.

Schedule "CD-2"

Proposed 2018 By-Law

<u>Aquatics</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2018</i>	<i>EFFECTIVE</i> <i>APRIL 1, 2018</i>
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>Private Swimming Lessons**</u>		
Preschool A-E; Swimmer Programs 1-5; Rookie; Ranger & Star Programs		
Per 30-Minute Lesson Session	39.00	40.00
<u>Semi-Private Lessons**</u>		
Per 30-Minute Lesson Session	19.50	20.00
**Note: Individuals unable to participate in group lessons due to special needs may register for private or semi-private lessons at group rates		
<u>Special Needs Private Lessons</u>		
1 Session (30 Minutes)	10.50	11.00
8 Week Session (30 Minute Sessions)	84.00	87.00
<u>Group Swimming Lessons*</u>		
**Note: Families registering more than two children qualify for a 50% discount for additional children (offer excludes adults, lifesaving, and private / semi-private)		
All Pools		
Per Lesson rate	10.50	11.00
Howard Armstrong only: Gym & Swim		
Per Session rate	11.75	12.00
Adult Swimming Lessons		
Per Session rate	12.00	12.50
Advanced Aquatics Program		
Examiner	66.00	68.00
Bronze Star	87.00	90.00
Bronze Medallion	147.00	151.00
Bronze Medallion Exam Fee	18.00	18.50
Bronze Cross	149.00	153.00
National Lifeguard Service	245.00	250.00
National Lifeguard Recertification - Staff	64.00	66.00
National Lifeguard Recertification - Non Staff	100.00	103.00
Cpr/First Aid Certification	129.00	133.00
Cpr/First Aid Recertification - Staff	59.00	61.00
Cpr/First Aid Recertification - Non Staff	87.00	90.00
Trainer	166.00	171.00
Lifesaving Society Assistant Instructor	147.00	151.00
National Lifeguard Instructor	215.24	220.00
National Lifeguard Waterfront	153.00	158.00
First Aid Instructor	215.24	220.00
Swim/Lifesaving & EFA Instructor	250.00	260.00
Aquatic Supervisor Training	90.00	93.00
Junior Lifeguard Club		
Per Session Rate	11.50	12.00

Schedule "CD-2"

Proposed 2018 By-Law

Aquatics

EFFECTIVE UNTIL **EFFECTIVE**
MARCH 31, 2018 **APRIL 1, 2018**

Category

TOTAL

TOTAL

Other Aquatic Programs

Endurance Swim Teen Lessons & Teen Masters
Per Session Rate

11.00 11.50

Other Programs

Aquacise Or Aquatherapy

Gatchell, Howard Armstrong, Nickel District, R.G. Dow Pools

Adults

1 Visit	13.00	13.50
5 Visits	47.00	48.00
10 Visits	97.00	97.00
15 Visits	125.00	129.00
20 Visits	161.00	166.00
40 Visits	245.00	250.00

Seniors

1 Visit	13.00	13.50
5 Visits	40.00	41.00
10 Visits	75.00	77.00
15 Visits	102.00	105.00
20 Visits	129.00	133.00
40 Visits	196.00	200.00

Onaping Pool only:

Adults

6 Adult Aquacise Classes	59.00	61.00
7 Adult Aquacise Classes	68.00	70.00
8 Adult Aquacise Classes	76.00	78.00

Seniors

6 Adult Aquacise Classes	46.00	47.00
7 Adult Aquacise Classes	56.00	58.00
8 Adult Aquacise Classes	63.00	65.00

Fire Fighter Swim Test

14.00 14.50

Pool (Special Rates)

School Board Per Staff Member Per Hour (FPO/APO/Lifeguard)	30.00	31.00
Swim Clubs (Per Hour)	52.00	54.00
Cancellation Fee	13.00	13.50

Note: Additional staff may be required at an additional cost

Lifesaving Manuals	47.00	49.00
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Material fees, where applicable, at cost recovery

Schedule "CD-3"
Proposed 2018 By-Law
Ice Use Charges

1. In this Schedule "CD-3"
"commercial" means a corporation, sole proprietorship, partnership or unincorporated association which is intended to be a for-profit corporation or association including but not limited to a hockey school;
"non-prime time" means the hours between 9:30 in the morning and 5:00 in the afternoon on each day from Monday to Friday inclusive in each week, and 7:00 to 8:00 in the morning on Saturday and Sunday;
"prime time" means the hours between 5:00 in the afternoon and 1:00 in the morning on each day from Monday to Friday inclusive in each week and between the hours of 8:00 in the morning and 1:00 in the morning on each Saturday and Sunday in each week;
"regular season" means the period from September 1st in any year to and including March 31st in the next following year; and
"summer season" means the period from April 1st to August 31st, inclusive, in any year.
2. Any person who is granted a facility use permit for ice time in a City Arena shall pay a fee per hour in accordance with the following, unless such person qualifies for the special rates set out in Schedule "CD-4" Special Ice Rates, in which case the person shall pay the special rates set out in Schedule "CD-4".

<u>Category</u>	<i>EFFECTIVE UNTIL AUGUST 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE SEPTEMBER 1, 2018</i> <u>TOTAL</u>
<u>Public Skating Rates</u>		
Child/Junior/Youth	4.50	4.50
Adult	5.00	5.00
Family (Maximum Of 6 Members Per Family)	12.00	12.50
<u>Season Program Pass - Per Person</u>		
All Age Groups - Per Person	43.00	44.00
Persons 65+		
<u>Shinny Hockey - Applicable At All Participating Arenas</u>		
Adult - Daily Fee	9.00	9.50
Adult - Annual Fee	147.00	151.00
<u>Youth Birthday Party (Plus Insurance)</u>	185.00	191.00
<u>Summer Season Rates</u>		
<u>Group Rates</u>		
Child/Junior/Youth	235.00	240.00
Adult	315.00	325.00
<u>B) Individual Rates - Non-Prime Time Only</u>		
1 Skater	44.00	45.00
2 Skaters	63.00	65.00
3 Skaters	77.00	79.00
4 Skaters	90.00	93.00
5 Skaters	106.00	109.00
6 Skaters	122.00	126.00

Schedule "CD-3"**Proposed 2018 By-Law****Ice Use Charges**

Category	EFFECTIVE UNTIL AUGUST 31, 2018	EFFECTIVE SEPTEMBER 1, 2018
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Sudbury Arena - Tier 1</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	280.00	290.00
Adult/Senior - Prime Time - 5 Days or Less	235.00	240.00
Adult - Non-Prime Time	188.00	194.00
Child/Junior/Youth - Prime Time	188.00	194.00
Child/Junior/Youth - Prime Time - 5 Days or Less	161.00	166.00
Child/Junior/Youth - Non-Prime Time	122.00	126.00
Senior - Non-Prime Time	122.00	126.00
Club section cleaning (per occurrence)	126.00	130.00
Rink Boards (change of advertisement per board)	58.00	60.00
<u>Carmichael Arena, McClelland Arena, Centennial Arena Cambrian Arena, Chelmsford Arena, T.M. Davies Arena, Dr. Edgar Leclair Arena Raymond Plourde Arena, Garson Arena and Coniston Arena</u>		
<u>Tier II</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	250.00	260.00
Adult/Senior - Prime Time - 5 Days or Less	205.00	210.00
Adult - Non-Prime Time	175.00	180.00
Child/Junior/Youth - Prime Time	175.00	180.00
Child/Junior/Youth - Prime Time - 5 Days or Less	149.00	153.00
Child/Junior/Youth - Non-Prime Time	122.00	126.00
Senior - Non-Prime Time	122.00	126.00
<u>Capreol Arena, Jim Coady Arena - Tier III</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	177.00	182.00
Adult/Senior - Prime Time - 5 Days or Less	150.00	155.00
Adult - Non-Prime Time	127.00	131.00
Child/Junior/Youth - Prime Time	137.00	141.00
Child/Junior/Youth - Prime Time - 5 Days or Less	116.00	119.00
Child/Junior/Youth - Non-Prime Time	110.00	113.00
Senior - Non-Prime Time	122.00	126.00
Book 5 hours of ice time within a season at Tier III Arenas and get a sixth for free (does not apply to allocated ice)		
<u>Countryside Arena - Tier IV</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	315.00	325.00
Adult/Senior - Prime Time - 5 Days or Less	270.00	280.00
Adult - Non-Prime Time	235.00	240.00
Child/Junior/Youth - Prime Time	205.00	210.00
Child/Junior/Youth - Prime Time - 5 Days or Less	172.00	177.00
Child/Junior/Youth - Non-Prime Time	162.00	167.00
Senior - Non-Prime Time	162.00	167.00
Skate Patrol Extra Fee	30.00	31.00
Ice Cancellation Fees (all arenas - spring and summer ice only)*		
Notice Provided More Than 30 Days Prior to Commencement of Permit (Per Hour)	25.00	26.00
Notice Provided 30 Days Or Less Prior to Commencement of Permit (Per Hour)	48.00	49.00
Notice Provided 7 Days or Less Prior to Commencement of Permit	Full Rental Rate Applies	

*Cancellations not permitted during regular ice season

Schedule "CD-4"

Proposed 2018 By-Law

Special Rates For Arena Ice Time

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy

	<i>EFFECTIVE UNTIL AUGUST 31, 2018 <u>TOTAL</u></i>	<i>EFFECTIVE SEPTEMBER 1, 2018 <u>TOTAL</u></i>
Rayside-Balfour Annual Jug Curling Committee		
Rayside-Balfour Annual Jug Curling Competition (Fri 5pm-1am, Sat 9am-1am, Sun 7am-7pm)	175.00	180.00
Walden Oldtimers		
Walden Oldtimers Annual Hockey Tourney (Thu/Fri 4pm To 5pm)	122.00	126.00
Walden Oldtimers Annual Hockey Tourney (Balance Of Tourney)	175.00	180.00
Valley East Jug Curling Association		
Valley East Annual Jug Curling (Fri 8am To 7pm, Sat 8am To 9am)		
Valley East Annual Jug Curling (Fri 7pm To 1am, Sat 9am To 12am)	175.00	180.00
Walden Winter Carnival Committee		
Walden Winter Carnival (Thu 5pm-10pm, Fri 7:30pm-10pm, Sat 8am-7pm, Sun 9am-5pm)	Nil	Nil
Royal Canadian Legion		
Remembrance Day Services - T.M. Davies Arena (9am-1pm)	Nil	Nil
Remembrance Day Services - Sudbury Arena	Nil	Nil



Schedule"CD-5"**Proposed 2018 By-Law****Camping/Parks**

<u>Category</u>	<i>EFFECTIVE UNTIL MARCH 31, 2018</i>	<i>EFFECTIVE APRIL 1, 2018</i>
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Camping</u>		
Centennial Park/Ella Lake Trailer Park/Whitewater Lake Trailer Park		
Daily Rates		
No Services	36.00	37.00
No Services - Seniors	30.00	31.00
Full Services	39.00	40.00
Full Services - Seniors	34.00	35.00
Weekly Rates		
No Services	182.00	187.00
No Services - Seniors	146.00	150.00
Full Services	205.00	210.00
Full Services - Seniors	173.00	178.00
Month Rates		
Full Services	610.00	630.00
Full Services - Seniors	519.00	530.00
Seasonal Rates		
Full Services	1,610.00	1,660.00
Full Services - Seniors	1,380.00	1,420.00
Parking - Ella Lake (per season)	61.00	63.00
Other Fees		
Sewage Dumping	7.50	7.50
Additional Guest / Vehicle (Each)	13.00	13.50
<u>Parks Facilities</u>		
Gazebos - Bell Park, Copper Cliff	175.00	180.00
Copper Cliff & Memorial Parks - Half Day Rental (Up To 4 Hours)	110.00	113.00
Copper Cliff & Memorial Parks - Full Day Rental	220.00	225.00
Moonlight Beach - Daily Park Rental	220.00	225.00

Schedule"CD-5"

Proposed 2018 By-Law

Camping/Parks

	<i>EFFECTIVE UNTIL</i> MARCH 31, 2018	<i>EFFECTIVE</i> APRIL 1, 2018
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Bell Park Ampitheatre - Daily Rental</u>		
1. In this Schedule		
"no charge" means the event is offering free admission to the public;		
"half day" means up to 4 hours;		
"full day" means Opening to 11 p.m.;		
"community group / not for profit" means a group, sole proprietorship, partnership or unincorporated association which is intended for non-profit		
"commercial/private" means a corporation, sole proprietorship, partnership or unincorporated association, or individual that hosts an event that is intended for profit or closed to the public;		
2. Rates include power and water, house equipment		
3. Rates exclude power and water hook up fees, front of House, Box Office, Ticketing, Ushers, Crew, Technical Director and related Staff		
No Charge Events		
Half Day - Weekday	135.00	139.00
Full Day - Weekday	270.00	280.00
Half Day - Weekend (Friday, Saturday Or Sunday)	270.00	280.00
Full Day - weekend (Friday, Saturday Or Sunday)	406.00	420.00
Community Groups/Not for Profit Events		
Half Day - Weekday	338.00	350.00
Full Day - Weekday	676.00	700.00
Half Day - Weekend (Friday, Saturday Or Sunday)	676.00	700.00
Full Day - Weekend (Friday, Saturday Or Sunday)	1,014.00	1,040.00
Commercial/Private Groups		
Half Day - Weekday	676.00	700.00
Full Day - Weekday	1,351.00	1,390.00
Half Day - Weekend (Friday, Saturday Or Sunday)	1,351.00	1,390.00
Full Day - Weekend (Friday, Saturday Or Sunday)	2,027.00	2,090.00
<u>Green Space Rentals/Other Bell Park Program Areas</u>		
No Charge/Community Groups/Not for Profit Events		
Half Day - Weekday	68.00	70.00
Full Day - Weekday	135.00	139.00
Half Day - Weekend (Friday, Saturday Or Sunday)	135.00	139.00
Full Day - Weekend (Friday, Saturday Or Sunday)	204.00	210.00
Commercial/Private Groups		
Half Day - Weekday	204.00	210.00
Full Day - Weekday	406.00	420.00
Half Day - Weekend (Friday, Saturday Or Sunday)	406.00	420.00
Full Day - Weekend (Friday, Saturday Or Sunday)	609.00	630.00
<u>Vendor Rental Space - Monthly</u>		
Grace Hartman Amphitheatre Vendor's Alley	56.00	58.00
Howard Armstrong Recreation Centre & York Street South Parking Lots	393.00	405.00
<u>Non-Vendor Parking Rental Space - Daily</u>		
York Street Parking Lot, Summer Fee (April-October)	135.00	139.00
York Street Parking Lot, Winter Fee (November-March)	393.00	405.00
York Street Parking Space, per vehicle, summer only	14.00	14.50

Schedule "CD-6"

Proposed 2018 By-Law

Cemetery

<u>Category</u>	2017	2018
<u>Fees For Interment Rights In Lots</u>	<u>TOTAL</u>	<u>TOTAL</u>
Adult Lot		
Civic Memorial Cemetery, Sudbury		
Adult Lot Other Than Veteran's Lot	2,279.00	2,347.00
Veteran's Lot	1,267.00	1,305.00
St. John's Cemetery, Garson, Maplecrest Cemetery, Dowling		
St. Joseph's Cemetery, Chelmsford, Valley East Cemetery, Hanmer		
St. Stanislaus Cemetery, Lively, Waters Cemetery, Lively		
Whitefish Cemetery, Beaver Lake Cemetery, Capreol Cemetery		
Adult Lot	1,996.00	2,056.00
Child Lot		
Civic Memorial Cemetery, Sudbury; St. Joseph 's Cemetery, Chelmsford; Valley East Cemetery, Hanmer	656.00	676.00
Cremation Lot		
St. John's Cemetery, Garson; Maplecrest Cemetery, Dowling;		
St. Joseph's Cemetery, Chelmsford; Valley East Cemetery, Hanmer;		
St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively;		
Whitefish Cemetery; Beaver Lake Cemetery; Capreol Cemetery		
2 Feet By 2 Feet	1,134.00	1,168.00
4 Feet By 5 Feet	1,359.00	1,400.00
Civic Memorial Cemetery, Sudbury		
2 Feet By 2 Feet	1,264.00	1,302.00
4 Feet By 5 Feet	1,529.00	1,575.00
Note: 40% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.		
Private Mausoleum Lot		
Lasalle Cemetery, Sudbury, Mausoleum Lot	57,963.00	59,702.00
Exterior Niche Walls		
Capreol Cemetery, St. Stanislaus Cemetery, Lively		
All Levels	2,151.00	2,216.00
All Other Cemeteries		
All Levels	2,576.00	2,653.00

Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.

Schedule "CD-6"

Proposed 2018 By-Law

<u>Cemetery</u>	2017	2018
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Mausoleum Crypts		
Civic Memorial Cemetery, Sudbury		
Corridor Single Crypt- 1 Interment		
Level E	14,195.00	14,621.00
Level D	17,562.00	18,089.00
Level A, B, C	21,097.00	21,730.00
Chapel Single Crypt - 1 Interment		
Level E	21,348.00	21,988.00
Level D	25,793.00	26,567.00
Level B, C	32,073.00	33,035.00
Corridor Double Crypt - 2 Interments		
Level E	30,981.00	31,910.00
Level D	38,377.00	39,528.00
Level A, B, C	46,170.00	47,555.00
Level A - Westminster	28,262.00	29,110.00
Chapel Double Crypt - 2 Interments		
Level E	46,856.00	48,262.00
Level D	56,660.00	58,360.00
Level B, C	70,526.00	72,642.00
Level A And Westminster	33,735.00	34,747.00
Chapel Double False Couch - 2 Interments		
Level E	36,264.00	37,352.00
Level D	45,576.00	46,943.00
Level C	53,945.00	55,563.00
Level B	54,630.00	56,269.00
Level A And Westminster (4 Interments)	68,543.00	70,599.00
Chapel Double Couch - 2 Interments		
Level E	46,856.00	48,262.00
Level D	58,392.00	60,144.00

Note: 20% of the fee for interment rights in a Crypt will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral, Burial and Cremation Services Act and regulations thereunder.

Schedule "CD-6"

Proposed 2018 By-Law

<u>Category</u>	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Mausoleum Niche Units		
<u>Non Fire Place Rooms</u>		
Niches 12 Inches By 24 Inches		
Glass Level A, B	5,656.00	5,826.00
Glass Level C, D, E	6,077.00	6,259.00
Glass Level F	5,218.00	5,375.00
Glass Level G	4,756.00	4,899.00
Niches 12 Inches By 18 Inches		
Glass Level A, B	5,106.00	5,259.00
Glass Level C, D, E	5,485.00	5,650.00
Glass Level F	4,711.00	4,852.00
Glass Level G	4,294.00	4,423.00
Niches 12 Inches By 18 Inches		
Glass End Level A, B	5,656.00	5,826.00
Glass End Level C, D, E	6,077.00	6,259.00
Glass End Level F	5,218.00	5,375.00
Glass End Level G	4,756.00	4,899.00
Niches 12 Inches By 16 Inches		
Glass Corner Level A, B	5,656.00	5,826.00
Glass Corner Level C, D, E	6,077.00	6,259.00
Glass Corner Level F	5,218.00	5,375.00
Glass Corner Level G	4,756.00	4,899.00
Niches 12 Inches By 16 Inches		
Glass End Level A, B	5,656.00	5,826.00
Glass End Level C, D, E	6,077.00	6,259.00
Glass End Level F	5,218.00	5,375.00
Glass End Level G	4,756.00	4,899.00
Niches 12 Inches By 12 Inches		
Marble Level A, B	2,765.00	2,848.00
Marble Level F, G, H, I, J	1,669.00	1,719.00
Granite Level F, G, H, I, J	1,669.00	1,719.00
Niches 12 Inches By 18 Inches		
Granite Level H, I, J	1,920.00	1,978.00
Niches 12 Inches By 16 Inches		
Granite Corner Level H, I, J	1,920.00	1,978.00
Niches 12 Inches By 16 Inches		
Granite End Level H, I, J	1,920.00	1,978.00

Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.

Schedule "CD-6"

Proposed 2018 By-Law

<u>Category</u>	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Fire Place Rooms</u>		
Niches 12 Inches By 24 Inches		
Glass Level A, B	6,756.00	6,959.00
Glass Level C, D, E	7,259.00	7,477.00
Glass Level F	6,229.00	6,416.00
Glass Level G	5,673.00	5,843.00
Niches 12 Inches By 24 Inches		
Wall Level A, B	7,579.00	7,806.00
Wall Level C, D, E	8,008.00	8,248.00
Wall Level F	6,990.00	7,200.00
Wall Level G	6,364.00	6,555.00
Niches 12 Inches By 29 Inches		
Glass Level D, E	9,038.00	9,309.00
Glass Level F	7,747.00	7,979.00
Glass Level G	7,053.00	7,265.00
Niches 12 Inches By 12 Inches		
Granite Level H, I, J	2,600.00	2,678.00
Niches 12 Inches By 17 Inches		
Granite Level H, I, J	2,991.00	3,081.00
 Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.		
 Flat Marker Installation Fees		
Up To 172 Square Inches	101.00	104.00
Over 172 And Up To 260 Square Inches (Includes \$50.00 Care & Maintenance)	166.00	171.00
Over 260 Square Inches (Includes \$50.00 Care & Maintenance)	275.00	283.00
Corner Post Installation (For 2)	37.00	38.00
 Monument Foundation Installation Fees		
Civic Memorial Cemetery, Sudbury, St. John's Cemetery, Garson, Valley East Cemetery, Hanmer, St. Jacques Cemetery, Hanmer, Capreol Cemetery, Maplecrest Cemetery, Onaping, McFarlane Cemetery Sudbury		
Foundation Up To 48 Inches In Length	374.00	385.00
Foundation 49 Inches To 59 Inches In Length	556.00	573.00
Foundation 60 Inches To 64 Inches In Length	721.00	743.00
Foundation Over 64 Inches In Length	885.00	912.00

Schedule "CD-6"

Proposed 2018 By-Law

<u>Cemetery</u>	<u>2017</u>	<u>2018</u>
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
St Joseph's Cemetery, Chelmsford, Blezard Valley Cemetery, Lasalle, St Stanislaus Cemetery, Lively, Waters Cemetery, Lively Whitefish Cemetery, Beaver Lake Cemetery		
Monument Base Up To 48 Inches In Length	754.00	777.00
Monument Base Over 48 Inches In Length	927.00	955.00
Foundation Removal	524.00	540.00
* Note: A care and maintenance fee of \$100.00 for monuments up to 4 feet and \$200.00 for monuments over 4 feet is collected per monument installation pursuant to the Funeral, Burial and Cremation Services Act and regulations thereunder.		
Services		
Adult Casket Interment	999.00	1,029.00
Infant/Child Casket Or Cremation Interment	345.00	355.00
Saturday Casket Interment Surcharge	318.00	328.00
Saturday Ash Entombment Surcharge	160.00	165.00
Ash Interment/Entombment	423.00	436.00
Crypt Opening/Closing	579.00	596.00
Adult Casket Disinterment	4,449.00	4,582.00
Child/Infant Casket Disinterment	833.00	858.00
Ash Disinterment	565.00	582.00
Ash Disentombment	423.00	436.00
Casket Double Depth Burial	212.00	218.00
Late Fees Per Hour - Cremains	70.00	72.00
Late Fees Per Hour - Caskets	140.00	144.00
Storage Fees	208.00	214.00
Private Mausoleum Administration Fee	70.00	72.00
Buttazzoni Mausoleum Capital Recovery Cremated And Casket Entombments	1,852.00	1,908.00
Administrative Fee For Transfer Of Interment Rights	70.00	72.00
Mausoleum Crypt Optional Adornment Installation	41.00	42.00
Scattering Garden - Scattering Fees	535.00	551.00
Bronze Niche Wreath Plates	591.00	609.00
Niche Wall Etched Inscription	591.00	609.00
Niche Wall Etched Emblems	165.00	170.00
Niche Wall Etched Emblems On Previously Inscribed Niche Plates	229.00	236.00
Niche Wall Etched Portraits	328.00	338.00
Niche Wall Etched Portraits On Previously Inscribed Niche Plates	393.00	405.00
Niche Wall Etched Dod	126.00	130.00
Niche Wall Carved Inscription	591.00	609.00
Niche Wall Carved Emblem	165.00	170.00
Niche Wall Carved Emblem On Previously Inscribed Niche Plates	229.00	236.00
Niche Wall Carved Dod	214.00	220.00
Glass Niche Adornment Opening Fee	27.00	28.00
Genealogical Searches Over 4 Names	70.00	72.00
Shrub Removal	70.00	72.00
Plastic Memorial Bench Program (10 Year Term)	1,093.00	1,126.00
Granite Memorial Bench Program (10 Year Term)	1,800.00	1,854.00
Memorial Tree Dedication (one-time fee)	450.00	464.00
Memorial Flower Bed Dedication (annual fee)	450.00	464.00
Cremation Crypt Envelope Includes Entombment, Inscription And Envelope	1,852.00	1,908.00
Location Fee For Markers And Foundation	70.00	72.00

Schedule "CD-7"

Proposed 2018 By-Law

Community Halls/Meeting Rooms/Arena Floors

<u>Category</u>	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>MARCH 31, 2018</i>	<i>APRIL 1, 2018</i>
	<u>TOTAL</u>	<u>TOTAL</u>
All Halls With Kitchens		
Kitchen Rental (Monday To Thursday) Per Hour	40.00	41.00
Kitchen Rental (Monday To Thursday) Per Day	117.00	121.00
Community Halls		
Capreol Community Centre, Centennial Community Centre, Chelmsford Community Centre, Dr. Edgar Leclair Community Centre, Dowling Leisure Centre, Falconbridge Recreation Centre, Feilding Memorial Park, Garson Community Centre, Howard Armstrong Recreation Centre, Kinsmen Hall, McClelland Community Centre, Naughton Community Centre, Onaping Falls Community Centre, Tom Davies Community Centre		
Category		
Non Profit ¹		
Per Event No Alcohol	125.00	129.00
Per Event With Alcohol	378.00	391.50
Private/For Profit		
Per Event No Alcohol	189.00	195.00
Per Event With Alcohol	630.00	650.00
New Year's Eve	725.00	747.00
Comfort Station Hall and Adanac Chalet		
Private/General Public - No Alcohol		
Monday to Thursday (Per Day)	118.00	122.00
Friday, Saturday and Sunday		
One Day	125.00	129.00
Two Days	242.00	250.00
Three Days	373.00	384.00
Private/General Public - Alcohol		
Monday to Thursday (Per Day)	157.00	162.00
Friday, Saturday and Sunday		
One Day	197.00	205.00
Two Days	326.00	336.00
Three Days	457.00	471.00
Community Groups, Non-Profit And Minor Sports - No Alcohol		
Monday to Thursday (Per Day)	79.00	81.00
Friday, Saturday and Sunday		
One Day	79.00	81.00
Two Days	157.00	162.00
Three Days	157.00	162.00
Community Groups, Non-Profit And Minor Sports - Alcohol		
Monday to Thursday (Per Day)	118.00	122.00
Friday, Saturday and Sunday		
One Day	157.00	162.00
Two Days	326.00	336.00
Three Days	326.00	336.00
Private/General Public Meeting (All Week)	79.00	81.00

Schedule "CD-7"

Proposed 2018 By-Law

Community Halls/Meeting Rooms/Arena Floors

<u>Category</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE</i> <i>APRIL 1, 2018</i> <u>TOTAL</u>
Other Locations		
Field House (Neighbourhood Playground Building)		
Community Groups, Non-Profit And Minor Sports - No Alcohol		
One Day	79.00	81.00
Monthly Rate (Up To 5 Uses)	157.00	162.00
Annual Rate - 12 Times Per Year	326.00	336.00
Annual Rate - Unlimited	431.00	444.00
Falconbridge Recreation Centre		
Gym (Per Hour)	49.00	50.00
Birthday Parties - Up to 12 Children	182.00	187.00
Birthday Parties - 13 to 20 Children	221.00	228.00
Sports Team Parties - Up to 20 Children plus Coaches	208.00	214.00
Millenium Resource Centre		
Classroom - (Per Hour)	43.00	44.00
Classroom - (Per Day)	179.00	184.00
Birthday Parties	80.00	82.00
Dowling Leisure Centre		
Dowling Kitchen Coffee/Sandwiches	41.00	42.00
Countryside Arena		
Gallery - Countryside	131.00	135.00
Minnow Lake Place		
No Alcohol		
Private/General Public - Hall/Gym Full Day	179.00	184.00
Private/General Public - Hall/Gym Half Day	86.00	89.00
Community Groups, Non-Profit And Minor Sports - Hall/Gym Full Day	105.00	108.00
Community Groups, Non-Profit And Minor Sports - Hall/Gym Half Day	51.00	53.00
Alcohol		
Private/General Public		
Monday to Thursday (Per Day)	226.00	233.00
Friday, Saturday and Sunday		
One Day	383.00	394.00
Two Days	756.00	779.00
Three Days	1,092.00	1,125.00
Community Groups, Non-Profits And Minor Sports		
Monday to Thursday (Per Day)	115.00	118.00
Friday, Saturday and Sunday		
One Day	152.00	157.00
Two Days	315.00	325.00
Three Days	315.00	325.00
Classroom (Upper & Lower Level) - Per Daily Booking	102.00	105.00
Hall Cancellation Fee	36.00	37.00

Schedule "CD-7"

Proposed 2018 By-Law

Community Halls/Meeting Rooms/Arena Floors

<u>Category</u>	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>MARCH 31, 2018</i>	<i>APRIL 1, 2018</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Howard Armstrong Recreation Centre		
Meeting Room	38.00	39.00
Picnic Pavillion		
Private Group	162.00	167.00
Notes:		
1. Non-profit groups have permission to book periodic meetings at no cost and are responsible for the cleaning of the facility immediately after the meeting, to an acceptable level as outlined in the facility rental agreement. Leisure staff has the responsibility to manage the schedule for free meetings in order to meet the needs of all nonprofit groups equitably.		
<i>Non profit is defined as a "recognized non-profit organization".</i>		
<i>Meeting is defined as "a gathering for the purpose of the organizations business" i.e. Annual General Meetings, monthly executive meetings, with the intention of a lecture style set up to include light refreshments only.</i>		
<i>Meetings are not intended for fundraising events, elaborate gatherings, or large scale leisure activities.</i>		
2. Non-profit groups are entitled one free rental per year for an event that is outside of the definition of a meeting, as explained above. For example, fundraisers, dinners, dances, holiday events, large scale events related to tournaments or other leisure activities. The free rental does not include ancillary costs such as insurance or any additional amenities other than what is available on site at the facility. Subsequent to the annual "free rental usage", the nonprofit group would be subject to fees as outlined in the user fee by-law.		
3. For the purposes of meetings only, any non-profit group can use any CGS leisure meeting room or hall at no cost.		
Arena Floors		
T.M. Davies Community Centre, Garson Community Centre, Dr Edgar Leclair Community Centre, McClelland Arena, Chelmsford Arena, Coniston Community Centre, Raymond Plourde Arena, Carmichael Arena, Cambrian Arena, Countryside Arena, Centennial Community Centre, Capreol Community Centre		
*Commercial- Base Rate		
Daily Rental (Includes A Set Up Day i.e. Fri For Sat Show)	2,769.00	2,852.00
*Non-Profit (Non-Alcohol) -Base Rental		
Daily Rental	1,103.00	1,136.00
Floor Sports (Per Hour)	60.00	62.00
Coniston Dog Shows	1,019.00	1,050.00
Carmichael Gem Show	1,623.00	1,672.00
20 Yard Disposal Bin	276.00	284.00
*Non-Profit (Alcohol) -Base Rental		
Daily Rental (Security/Renters Cost)	1,539.00	1,585.00
Capreol Arena / J. Coady Arena Daily Rate	838.00	863.00
Sudbury Community Arena		
VIP Lounge Rental	352.00	363.00
Sudbury Multi-cultural Association Canada Day (staffing costs charged back)		
Floor Sport Cancellation Fees (All Facilities)		
Notice Provided More Than 30 Days Prior To Commencement Of Permit (Per Hour)	25.00	26.00
Notice Provided 30 Days Or Less Prior To Commencement Of Permit (Per Hour)	48.00	49.00
Notice Provided 7 Days Or Less Prior To Commencement Of Permit	Full Rental Rate Applies	
Parking Lot (All Facilities) Per Day	698.00	719.00

Schedule "CD-7"

Proposed 2018 By-Law Community Halls/Meeting Rooms/Arena Floors

<u>Category</u>	<i>EFFECTIVE UNTIL MARCH 31, 2018 <u>TOTAL</u></i>	<i>EFFECTIVE APRIL 1, 2018 <u>TOTAL</u></i>
Dedicated Space A per-square-footage charge, to recover average utility costs associated with the facility in which the space is located. HST will be applied.		
Elections Canada Polling Station Fees	As set by Elections Canada	
Key Deposit Rate, all Facilities	20.00	20.00
Cleaning Deposit Rate, all Facilities	50.00	50.00
Material fees will be charged, where applicable, at cost recovery		



Schedule "CD-8"

Proposed 2018 By-Law

Fitness And Recreation Centres

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2018</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2018</u> <u>TOTAL</u>
Howard Armstrong Recreation Centre - Memberships		
Facility (Building Only) - Adult		
Facility (Building Only) Adult 12 Months	235.00	240.00
Facility (Building Only) Adult 9 Months	210.00	215.00
Facility (Building Only) Adult 6 Months	167.00	172.00
Facility (Building Only) Adult 3 Months	88.00	91.00
Facility (Building Only) - Student		
Facility (Building Only) Student 12 Months	173.00	178.00
Facility (Building Only) Student 9 Months	151.00	156.00
Facility (Building Only) Student 6 Months	117.00	121.00
Facility (Building Only) Student 3 Months	66.00	68.00
Facility (Building Only) - Child/Senior		
Facility (Building Only) Child/Senior 12 Months	125.00	129.00
Facility (Building Only) Child/Senior 9 Months	111.00	114.00
Facility (Building Only) - Child/Senior 6 Months	81.00	83.00
Facility (Building Only) - Child/Senior 3 Months	46.00	47.00
Facility (Building Only) - Family		
Facility (Building Only) Family 12 Months	495.00	510.00
Facility (Building Only) Family 9 Months	415.00	425.00
Facility (Building Only) Family 6 Months	335.00	345.00
Facility (Building Only) Family 3 Months	183.00	188.00
General (Bldg And Programs) - Adult		
General(Bldg And Programs) Adult 12 Months	390.00	400.00
General(Bldg And Programs) Adult 9 Months	350.00	360.00
General(Bldg And Programs) Adult 6 Months	270.00	280.00
General (Bldg And Programs) - Student		
General(Bldg And Programs) Student 12 Months	270.00	280.00
General(Bldg And Programs) Student 9 Months	230.00	235.00
General(Bldg And Programs) Student 6 Months	181.00	186.00
General (Bldg And Programs) -Child/Senior		
General(Bldg And Programs) -Child/Senior 12 Months	198.00	205.00
General(Bldg And Programs) -Child/Senior 9 Months	172.00	177.00
General(Bldg And Programs) Child/Senior 6 Months	129.00	133.00
General (Bldg And Programs) - Family		
General(Bldg And Programs) Family 12 Months	770.00	790.00
General(Bldg And Programs) Family 9 Months	690.00	710.00
General(Bldg And Programs) Family 6 Months	530.00	550.00

Schedule "CD-8"

Proposed 2018 By-Law

Fitness And Recreation Centres

<u>Category</u>	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>MARCH 31, 2018</i>	<i>APRIL 1, 2018</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Howard Armstrong Recreation Centre - Memberships		
Individual Day Pass		
Adult	7.50	7.75
Child/Student/Senior	7.00	7.25
Family	15.50	16.00
Individual Fitness Pass		
Adult/Senior	12.50	13.00
10 Visit Day Pass		
Adult	43.00	44.00
Child/Student/Senior	30.00	31.00
16 Visit Fitness Pass		
Adult	113.00	116.00
Child/Student/Senior	100.00	103.00
Personal Trainer Rates		
60 Minutes	35.00	36.00
30 Minutes	18.00	18.50
Squash Facility (Bldg And Squash) - Adult		
Squash Facility (Bldg And Squash) Adult 12 Months	375.00	385.00
Squash Facility (Bldg And Squash) Adult 6 Months	245.00	250.00
Squash Facility (Bldg And Squash) Adult 3 Months	183.00	188.00
Squash Facility (Bldg And Squash) - Student		
Squash Facility (Bldg And Squash) Student 12 Months	225.00	230.00
Squash Facility (Bldg And Squash) Student 6 Months	162.00	167.00
Squash Facility (Bldg And Squash) Student 3 Months	127.00	131.00
Squash Facility (Bldg And Squash) - Child/Senior		
Squash Facility (Bldg And Squash) Child/Senior 12 Months	175.00	180.00
Squash Facility (Bldg And Squash) Child/Senior 6 Months	122.00	126.00
Squash Facility (Bldg And Squash) Child/Senior 3 Months	88.00	91.00
Squash Facility (Bldg And Squash) - Family		
Squash Facility (Bldg And Squash) Family 12 Months	760.00	780.00
Squash Facility (Bldg And Squash) Family 6 Months	560.00	580.00
Squash Facility (Bldg And Squash) Family 3 Months	365.00	375.00
Squash (Bldg, Squash, Programs) - Adult		
Squash (Bldg, Squash, Programs) Adult 12 Months	495.00	510.00
Squash (Bldg, Squash, Programs) Adult 9 Months	440.00	455.00
Squash (Bldg, Squash, Programs) Adult 6 Months	335.00	345.00
Squash (Bldg, Squash, Programs) - Student		
Squash (Bldg, Squash, Programs) Student 12 Months	350.00	360.00
Squash (Bldg, Squash, Programs) Student 9 Months	310.00	320.00
Squash (Bldg, Squash, Programs) Student 6 Months	220.00	225.00

Schedule "CD-8"

Proposed 2018 By-Law

Fitness And Recreation Centres

<u>Category</u>	<i>EFFECTIVE UNTIL MARCH 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE APRIL 1, 2018</i> <u>TOTAL</u>
Squash (Bldg, Squash, Programs) - Child/Senior		
Squash (Bldg, Squash, Programs) Child/Senior 12 Months	235.00	240.00
Squash (Bldg, Squash, Programs) Child/Senior 9 Months	215.00	220.00
Squash (Bldg, Squash, Programs) Child/Senior 6 Months	140.00	144.00
Squash (Bldg, Squash, Programs) - Family		
Squash (Bldg, Squash, Programs) Family 12 Months	990.00	1,020.00
Squash (Bldg, Squash, Programs) Family 9 Months	830.00	850.00
Squash (Bldg, Squash, Programs) Family 6 Months	670.00	690.00
Individual Squash Day Pass		
Adult	14.00	14.50
Child/Student/Senior	12.00	12.50
10 Visit Day Pass		
Adult	85.00	88.00
Child/Student/Senior	63.00	65.00
Capreol Millenium Fitness Centre - Memberships		
Adult - 1 Month	34.00	35.00
Adult - 3 Month	82.00	84.00
Adult - 6 Month	151.00	156.00
Adult - 9 Month	215.00	220.00
Adult - 1 Year	300.00	310.00
Senior/Student		
Senior/Student - 1 Month	31.00	32.00
Senior/Student - 3 Month	76.00	78.00
Senior/Student - 6 Month	138.00	142.00
Senior/Student - 9 Month	198.00	205.00
Senior/Student - 1 Year	245.00	250.00
Family		
Family - 1 Month	88.00	91.00
Family - 3 Month	220.00	225.00
Daily	3.50	3.50

Schedule "CD-8"

Proposed 2018 By-Law

Fitness And Recreation Centres

<u>Category</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE</i> <i>APRIL 1, 2018</i> <u>TOTAL</u>
<i>Rayside-Balfour Workout Centre - Memberships</i>		
Adult		
Adult 1 Month	54.00	56.00
Adult 3 Months	139.00	143.00
Adult 6 Months	230.00	235.00
Adult 12 Months	425.00	440.00
Family		
Family 1 Month	97.00	100.00
Family 3 Months	215.00	220.00
Family 6 Months	375.00	385.00
Family 12 Months	730.00	750.00
Senior/Student		
Senior / Student 1 Month	40.00	41.00
Senior / Student 3 Months	97.00	100.00
Senior / Student 6 Months	161.00	166.00
Senior / Student 12 Months	335.00	345.00
Senior Couples Rate		
10 Visit Punch Card	38.00	39.00
Senior Couple 1 Month	64.00	66.00
Senior Couple 3 Months	152.00	157.00
Senior Couple 6 Months	260.00	270.00
Senior Couple 12 Months	465.00	480.00
Replacement Card - All Facilities	6.75	7.00
Individual Day Pass		
Adult	8.00	8.00
10 Visit Day Pass		
Adult	39.00	40.00
<i>Dowling Leisure Centre</i>		
Fitness Daily Fee	3.75	3.75
Fitness 10 Visit Punch Card	39.00	40.00
Adult		
Adult Membership - 1 Month	46.00	47.00
Adult Membership - 3 Months	119.00	123.00
Adult Membership - 6 Months	225.00	230.00
Adult Membership - 9 Months	340.00	350.00
Adult Membership - June Only	32.00	33.00
Student/Senior		
Student/Senior Membership - 1 Month	32.00	33.00
Student/Senior Membership - 3 Months	78.00	80.00
Student/Senior Membership - 6 Months	151.00	156.00
Student/Senior Membership - 9 Months	215.00	220.00
Student/Senior Membership - June Only	32.00	33.00
Family		
Family Memberships - 9 Months	780.00	800.00

Schedule "CD-8"

Proposed 2018 By-Law

Fitness And Recreation Centres

<u>Category</u>	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>MARCH 31, 2018</i>	<i>APRIL 1, 2018</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Squash Court Fees		
Adult Daily	11.00	11.50
Senior/Student Daily	6.50	6.75
10 Visit Punch Card	66.00	68.00
Adult 3 Month Membership	175.00	180.00
Student/Senior 3 Month Membership	103.00	106.00
Child Squash 3 Month Membership	78.00	80.00
Adult 6 Month Membership	310.00	320.00
Student/Senior 6 Month Membership	175.00	180.00
Child Squash 6 Month Membership	142.00	146.00
Family 3 Month Membership	425.00	440.00
Family 6 Month Membership	750.00	770.00
Equipment Rentals		
Squash Ball Rental	1.00	1.50
Falconbridge Rec Centre		
Wellness Centre - 1 Day	3.75	3.75
Wellness Centre - 1 Month	34.00	35.00
Wellness Centre - 3 Month	82.00	84.00
Wellness Centre - 6 Month	151.00	156.00
Wellness Centre - 9 Month	215.00	220.00

Material fees will be charged, where applicable, at cost recovery



Schedule "CD-9"

Proposed 2018 By-Law

Leisure Services

<u>Category</u>	<i>EFFECTIVE UNTIL MARCH 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE APRIL 1, 2018</i> <u>TOTAL</u>
Youth / Adult Fitness Programs - All Facilities		
Aerobics / Body Shaping		
All Classes Are 1 Hour Per Week		
4 Weeks (1 Hour Per Week)	12.50	13.00
8 Weeks (1 Hour Per Week)	26.00	26.00
10 Weeks (1 Hour Per Week)	30.00	31.00
12 Weeks (1 Hour Per Week)	35.00	36.00
13 Weeks (1 Hour Per Week)	38.00	39.00
14 Weeks (1 Hour Per Week)	40.00	41.00
16 Weeks (1 Hour Per Week)	45.00	46.00
18 Weeks (1 Hour Per Week)	50.00	52.00
20 Weeks (1 Hour Per Week)	61.00	62.00
Ms. Fits		
All Classes Are 1 Hour Per Day		
11 Weeks (1 Hour Per Week)	50.00	52.00
11 Weeks (2 Hours Per Week)	96.00	99.00
11 Weeks (3 Hours Per Week)	134.00	138.00
14 Weeks (1 Hour Per Week)	68.00	70.00
14 Weeks (2 Hours Per Week)	119.00	123.00
14 Weeks (3 Hours Per Week)	172.00	177.00
Moderate Fitness		
All Classes Are 1 Hour Per Day		
12 Weeks	35.00	36.00
14 Weeks	40.00	41.00
16 Weeks	45.00	46.00
Yoga		
8 Weeks (1 Hour Week)	29.00	31.00
8 Weeks (1.5 Hour Per Week)	44.00	46.00
10 Weeks (1 Hour Week)	36.50	39.00
10 Weeks (1.5 Hour Week)	59.00	58.00
12 Weeks (1 Hour Per Week)	46.00	47.00
12 Weeks (1.5 Hours Per Week)	70.00	69.00
16 Weeks (1 Hour Per Week)	62.00	62.00
16 Weeks (1.5 Hours Per Week)	93.00	92.00
Personal Fitness Training		
30 Minute Session	18.00	18.50
60 Minute Session	35.00	36.00
Leisure Specialty Instructor	31.00	32.00

Schedule "CD-9"
Proposed 2018 By-Law

Leisure Services

<u>Category</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE</i> <i>APRIL 1, 2018</i> <u>TOTAL</u>
Junior Instruction Programs - Howard Armstrong Recreation		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics (Junior and Youth) / Zumba		
6 Weeks (up to 1 Hour Per Week)	42.00	43.00
7 Weeks (up to 1 Hour Per Week)	44.00	45.00
8 Weeks (up to 1 Hour Per Week)	52.00	54.00
8 Weeks (up to 1.5 Hours Per Week)	74.00	76.00
8 Weeks (up to 2 Hours Per Week)	98.00	101.00
Youth Instruction Programs - Howard Armstrong Recreation		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
6 Weeks (up to 1 Hour Per Week)	43.00	45.00
7 Weeks (up to 1 Hour Per Week)	57.00	60.00
8 Weeks (up to 1 Hour Per Week)	90.00	95.00
8 Weeks (up to 1.5 Hours Per Week)	97.00	102.00
8 Weeks (up to 2 Hours Per Week)	103.00	110.00
Babysitting Course	79.00	81.00
Party Rental (1 Hour Staff Instruction)	148.00	152.00
Introduction to Fitness Training (includes 8 Hours of Education & 10 Visit Pass)	100.00	107.00
Youth / Adult Instruction Programs - All Other Facilities		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
6 Weeks (1 Hour Per Week)	35.00	36.00
7 Weeks (1 Hour Per Week)	41.00	42.00
7 Weeks (1.5 Hour Per Week)	71.00	63.00
8 Weeks (1 Hour Per Week)	57.00	48.00
8 Weeks (1.5 Hours Per Week)	83.00	72.00
8 Weeks (2 Hours Per Week)	113.00	96.00
10 Weeks (1 Hour Per Week)	71.00	73.00
10 Weeks (1.5 Hours Per Week)	103.00	106.00
10 Weeks (2 Hours Per Week)	115.00	118.00
10 Weeks (3 Hours Per Week)	173.00	178.00
12 Weeks (1 Hour Per Week)	60.00	72.00
12 Weeks (1.5 Hour Per Week)	121.00	108.00
13 Weeks (1 Hour Per Week)	90.00	78.00
14 Weeks (1 Hour Per Week)	97.00	84.00
15 Weeks (1 Hour Per Week)	103.00	90.00
16 Weeks (1 Hour Per Week)	110.00	96.00
Junior Instruction Programs - All Other Facilities		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
7 Weeks (1.5 Hour Per Week)	61.00	67.00
8 Weeks (1 Hour Per Week)	50.00	52.00
8 Weeks (1.5 Hours Per Week)	74.00	76.00
10 Weeks (1 Hour Per Week)	63.00	65.00
10 Weeks (1.5 Hours Per Week)	92.00	95.00
10 Weeks (2 Hours Per Week)	122.00	126.00
10 Weeks (3 Hours Per Week)	153.00	158.00
12 Weeks (1.5 Hour Per Week)	106.00	109.00
14 Weeks (1.5 Hours Per Week)	107.00	110.00

Schedule "CD-9"**Proposed 2018 By-Law****Leisure Services**

<u>Category</u>	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>MARCH 31, 2018</i>	<i>APRIL 1, 2018</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Youth / Adult Walking Programs - All Facilities		
Per Day Rate	2.60	2.70
Golf Programs - All Facilities		
4 Hour Instruction - Youth/Adult	93.00	96.00
4 Hour Instruction - Junior	53.00	55.00
Youth/Adult Interest		
Ceramics, Painting, Paper Tole, Photography, Upholstery	215.00	220.00
Power Skating Programs		
Junior Power Skating Programs (10 Classes)	168.00	173.00
Learn To Skate (10 Classes)	190.00	196.00
Junior Adventure Programs - All Facilities		
Skateboarding, Mountain Biking, Wall Climbing, BMX-ing		
Base Rate - Per Hour. All Programs Are 1 Hour Per Week		
5 Week Program	63.00	65.00
6 Week Program	75.00	77.00
7.5 Week (1 Hour Per Week) Program	94.00	97.00
8 Week Program	101.00	104.00
Cycling Courses		
Streetwise Cycling - Junior	42.00	43.00
Streetwise Cycling - Youth/Adult	42.00	43.00
Streetwise Cycling - Family (Per Child or Junior Family Member)	10.50	11.00
Streetwise Cycling - Family (Per Family Member other than Child)	11.50	12.00
Defensive Cycling (Can Bike 2)	133.00	137.00
Learn To Ride - Child/Junior	22.00	23.00
Learn To Ride - Youth/Adult	32.00	33.00
March Break Day Camp - Howard Armstrong Recreation Centre		
Per Day Rate	30.00	31.00
Junior Learning Programs - All Facilities		
Open Gym / Playgroups - All Facilities		
Per Day Rate	2.60	2.70
Program Transfer Fee	6.25	6.50
Program Withdrawal Fee (10 Business Days In Advance Of Start Date)	12.50	13.00
Program Withdrawal Fee (Less Than 10 Business Days In Advance Of Start Date)	24.00	25.00
Tax Receipt	12.50	13.00

Material Fees Will Be Charged, Where Applicable, At Cost Recovery

* If the City of Greater Sudbury cancels a course, class or program, efforts will be made to accommodate the client in another course, class or program. If the City is not able to offer a satisfactory alternative, a refund will be provided.

Requests made 10 business days in advance of the course start date will be refunded in full, less a \$13 withdrawal fee per participant, per registration.

Requests made less than 10 business days in advance, or after 25% of the course has taken place will be prorated and subject to a \$25.00 withdrawal fee.

Requests will not be approved after 25% of the course has taken place, except under extenuating circumstances. A medical certificate may be requested to substantiate a refund request due to medical circumstances and will be issued as of the date received.

Schedule "CD-10"
Proposed 2018 By-Law
Advertising

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Arena Marquee Sign - Weekend Fee (Friday through Sunday)	141.00	145.00
Arena Marquee Sign - Week Fee (Monday to Thursday)	109.00	112.00
Bell Park Digital Billboard:		
2 day rate	109.00	109.00
3 day rate	141.00	141.00
1 week rate	315.00	315.00
1 month rate	1,160.00	1,160.00
James Jerome Complex Outside Fence Panel (first panel, monthly rate)	235.00	240.00
James Jerome Complex Outside Fence Panel (each additional panel, monthly rate)	175.00	180.00
James Jerome Complex Outside Fence Panel (first panel, annual rate)	2,095.00	2,160.00
James Jerome Complex Outside Fence Panel (each additional panel, annual rate)	1,400.00	1,440.00



Schedule "CD-11"

Proposed 2018 By-Law

Playing Fields**Note: All Facility Use Permits Will Require Proof Of Insurance In Accordance With The City's Insurance Policy**

1. In This Schedule "CD-11"

"Premium Field" means a field with specialized amenities, such as specialized surfaces (ie. artificial turf) and that are high in demand, Amenities include lighting, bleachers, washroom facilities and a field house

"Major Field" means a showpiece field which includes such amenities as lighting, bleachers, washroom facilities and a field house

"Minor Field" means a field or group of fields that facilitate adult & competitive play as well as recreational and youth association play

"Half Day" means 4 hours;

"Full Day" means over 4 hours;

"Non Prime Season" means the period from April 1 to the Sunday of the May long weekend and the period from Labour Day until November

"Prime Season" means the period from Victoria Day until the Sunday before Labour Day;

"Non-Prime Time" means 7 a.m. to 5 p.m. from Monday to Friday during the Prime Season and all hours during the Non Prime Season

"Prime Time" means 5 p.m. to 11 p.m. Monday to Friday and all day Saturday and Sunday during The Prime Season

"Child/Junior/Youth" is defined as 0-17 years of age

2. Any person who is granted a facility use permit for field time on a City field shall pay a fee in accordance with the following

	EFFECTIVE UNTIL MARCH 31, 2018	EFFECTIVE APRIL 1, 2018
	TOTAL	TOTAL
Junior/Youth Sport Field Rates (Per Participant)		
All Fields Excluding James Jerome Artificial Turf	18.50	19.00
Junior/Youth Premium Field (James Jerome Artificial Turf)		
Junior/Youth - Prime Time (Per Hour) (including Tournaments)	41.00	42.00
Junior/Youth - Non Prime Time (Per Hour) (including Tournaments)	29.00	30.00
Adult Cycling Rate (Per Participant)	36.00	37.00
Adult Athletic Field Rates		
Premium Field (James Jerome Artificial Turf)		
Adult - Prime Time (Per Hour) (including Tournaments)	83.00	85.00
Adult - Non Prime Time (Per Hour) (including Tournaments)	54.00	56.00
Major Fields (Terry Fox, Delki Dozzi & James Jerome)		
Game 1 (1.5 Hours)	76.00	78.00
Game 2 (1.5 Hours)	73.00	75.00
Game 3 (1.5 Hours)	67.00	69.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping & Capreol)		
Game 1 (1.5 Hours)	62.00	64.00
Game 2 (1.5 Hours)	46.00	47.00
Game 3 (1.5 Hours)	40.00	41.00
Tournament Rates		
Major Fields (Terry Fox, Delki Dozzi & James Jerome) Per Day	250.00	260.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping & Capreol) Per Day	153.00	158.00
Major Fields (Terry Fox, Delki Dozzi & James Jerome) Half Day	139.00	143.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping & Capreol) Half Day	90.00	93.00
Surcharge - Lights		
Lighting (Per Hour)	25.00	26.00
Laurentian & Delki Dozzi Tracks		
Invitational	116.00	119.00
Local Events	225.00	230.00
Region Championships	176.00	181.00
Beach Volleyball Court Fees		
Hourly Rental		
Moonlight Beach - 4 Lakeside Courts	29.00	30.00
Daily / Tournament Rental		
Moonlight Beach - 4 Lakeside Courts & 2 East Courts	215.00	220.00
Club & League Rates (Child/Junior/Youth Non Profit)		
Per Participant	35.00	36.00
Outdoor Fitness Fees (Facility Rental)		
Use Of Municipal Green Space For Private Individuals To Teach Bootcamps Etc.		
Hourly	27.00	28.00
Seasonal	225.00	230.00

Schedule "CD-12"
Proposed 2018 By-Law

Ski Hills

<u>Category</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE</i> <i>APRIL 1, 2018</i> <u>TOTAL</u>
Downhill Skiing And Snowboarding		
Adanac Ski Hill Lift Tickets		
Child (Ages 0-5) - No Charge If Accompanied By An Adult		
Junior (Ages 6-14)		
Half Day	19.00	19.50
Full Day	28.00	29.00
Youth (15-17 Years) /Senior (65 And Over)		
Half Day	22.00	23.00
Full Day	30.00	31.00
Adult (18 To 64 Years)		
Half Day	28.00	29.00
Full Day	34.00	35.00
Carpet Lift Ticket (Any Age)	6.00	6.00
Individual Season's Pass		
Junior	370.00	380.00
Youth/Senior	410.00	420.00
Adult	500.00	520.00
Individual Season's Pass Early Bird Rates (Before Dec 18th)		
Junior	320.00	330.00
Youth/Senior	355.00	365.00
Adult	415.00	425.00
Family Season's Pass		
2 People	750.00	770.00
3 People	1,120.00	1,150.00
4 People	1,270.00	1,310.00
5 People	1,480.00	1,520.00
Season Membership For Additional Family Members (Each Additional Person)	205.00	210.00
Additional Pass For Youth 5 Years And Under (With An Adult Season Pass Purchase)	15.00	15.50
Family Season's Pass Early Bird Rates (Before Dec 18th)		
2 People	640.00	660.00
3 People	930.00	960.00
4 People	1,120.00	1,150.00
5 People	1,270.00	1,310.00
Season Membership For Additional Family Members (Each Additional Person)	155.00	160.00
Individual Season's Weekday Pass		
Junior	97.00	100.00
Youth/Senior	107.00	110.00
Adult	127.00	131.00
Individual Season's Weekday Pass Early Bird Rates (Before Dec 18th)		
Junior	80.00	82.00
Youth/Senior	91.00	94.00
Adult	108.00	111.00
5 Day Pass Card (Full Day)		
Junior	116.00	119.00
Youth/Senior	129.00	133.00
Adult	150.00	155.00

Schedule "CD-12"
Proposed 2018 By-Law

Ski Hills

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2018</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2018</u> <u>TOTAL</u>
5 Day Pass Card (Half Day)		
Junior	82.00	84.00
Youth/Senior	100.00	103.00
Adult	116.00	119.00
Replacement Pass (Season Pass Holders Only)	15.00	15.50
Junior One Day Camps (increased to 6 hours per day; was 5 hours per day)		
Program Fee	94.00	97.00
Full Day Lift Ticket (in addition to Program Fee)	30.00	31.00
Full Day Equipment Rental (in addition to Program Fee)	36.00	37.00
Carpet Lift Ticket & Equipment Rental (in addition to Program Fee)	39.00	40.00
Junior 4 Day Camp (increased to 6 hours per day; was 5 hours per day)		
Program Fee	177.00	182.00
Full Day Lift Ticket (in addition to Program Fee)	77.00	79.00
Full Day Equipment Rental (in addition to Program Fee)	76.00	78.00
Junior 5 Day Camp (increased to 6 hours per day; was 5 hours per day)		
Program Fee	255.00	265.00
Full Day Lift Ticket (in addition to Program Fee)	108.00	111.00
Full Day Equipment Rental (in addition to Program Fee)	114.00	117.00
Downhill Skiing And Snowboarding		
Child 8 Week Mini Viking Ski & Mini Shredder Board Course (1 hour per week)		
Program Fee	47.00	48.00
Full Day Lift Ticket (in addition to Program Fee)	67.00	69.00
Full Day Equipment Rental (in addition to Program Fee)	92.00	95.00
Junior 4 Week Ski & Snowboard Course (2 hours per week)		
Program Fee	76.00	78.00
Full Day Lift Ticket (in addition to Program Fee)	76.00	78.00
Full Day Equipment Rental (in addition to Program Fee)	90.00	93.00
Group Lessons For Adults/Youth Apprenticeship/Advanced Ski & Snowboard Lessons		
Program Fee	76.00	78.00
Half Day Lift Ticket (in addition to Program Fee)	85.00	88.00
Half Day Equipment Rental (in addition to Program Fee)	94.00	97.00
Private And Semiprivate Lessons (Up To 6 People) Adult/Youth		
Private Lesson Per 55 Minute Lesson	54.00	56.00
Each Additional Person Per 55 Minute Lesson	31.00	32.00
Equipment Rental Per Lesson (in addition to Private Lesson Fee)	16.00	16.00
Private And Semiprivate Lessons (Up To 6 People) Junior		
Private Lesson Per 55 Minute Lesson	47.00	48.00
Each Additional Person Per 55 Minute Lesson	27.00	28.00
Equipment Rental Per Lesson (in addition to Private Lesson Fee)	16.00	16.00
6 & Under Ski & Snowboard Programs (Includes Rentals) - Per 55 Minute Lesson	52.00	54.00

Schedule "CD-12"

Proposed 2018 By-Law

Ski Hills

<u>Category</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE</i> <i>APRIL 1, 2018</i> <u>TOTAL</u>
6 & Under Ski & Snowboard Program Rental Upgrades		
Full Day Equipment Upgrad (Following Lesson)	31.00	32.00
Half Day Equipment Upgrad (Following Lesson)	38.00	39.00
Category		
Ski Hill Flex Passes(Effective 2015/2016 ski season)		
Individual Ski 2 Season's Pass (Full Access To Adanac & Lively Ski Hills)		
Junior	435.00	450.00
Youth/Senior	485.00	500.00
Adult	570.00	590.00
Individual Ski 2 Season's Pass Early Bird Rates (Before Dec 18th) (Full Access To Adanac & Lively Ski Hills)		
Junior	365.00	375.00
Youth/Senior	410.00	420.00
Adult	485.00	500.00
Family Ski 2 Season's Pass (Full Access To Adanac & Lively Ski Hills)		
2 People	930.00	960.00
3 People	1,250.00	1,290.00
4 People	1,370.00	1,410.00
5 People	1,760.00	1,810.00
Season Membership For Additional Family Members (Each Additional Person)	240.00	245.00
Family Ski 2 Season's Pass Early Bird Rates (Before Dec 18th) (Full Access To Adanac & Lively)		
2 People	790.00	810.00
3 People	1,060.00	1,090.00
4 People	1,160.00	1,190.00
5 People	1,490.00	1,530.00
Season Membership For Additional Family Members (Each Additional Person)	205.00	210.00
Additional Pass For Youth 5 Years And Under (With An Adult Season Pass Purchase - Administration fee for photo ID card)	15.00	15.50
Junior (6-14) / Youth (15-17) / Senior (65 And Over)		
Half Day	12.50	13.00
Full Day	19.00	19.50
Adult (18 To 64 Years)		
Half Day	14.50	15.00
Full Day	22.00	23.00
Special School Rate - Adanac		
Full Day - Junior / Youth	25.00	26.00
Full Day - Teacher	18.00	18.50
Complete Equipment Rental	13.00	13.50
School Ski Team Practice Rate (Per Student)	19.00	19.50
School Cancellation Fee (Staff Costs - 3 Staff X 2 Hours As A Call In)	85.00	88.00
Ski Club Dry Land Training (Per Hour)	27.00	28.00

Schedule "CD-12"
Proposed 2018 By-Law

Ski Hills

<u>Category</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2018</i> <u>TOTAL</u>	<i>EFFECTIVE</i> <i>APRIL 1, 2018</i> <u>TOTAL</u>
Ski & Snowboard Rental (Half Day) - Adanac		
Snowboard And Boots / Skis, Boots, Poles & Helmet	33.00	34.00
Boots (Snowboard Or Ski)	13.50	14.00
Poles	5.50	5.50
Helmet	5.50	5.50
Snowboard	20.00	21.00
Skis	17.00	17.50
Ski & Snowboard Rental (Full Day) - Adanac		
Snowboard And Boots / Skis, Boots, Poles & Helmet	39.00	40.00
Boots (Snowboard Or Ski)	17.00	17.50
Poles	11.00	11.50
Helmet	11.00	11.50
Snowboard	30.00	31.00
Skis	28.00	29.00
Youth/Adult Specialty Ski & Snowboard Course (8wk, 1 hour/week)		
Program fee	95.00	98.00
Half day lift ticket (in addition to program fee)	134.00	138.00
Half day equipment rental (in addition to program fee)	180.00	185.00
Damaged Rental Equipment Replacement Fee		
Boots (Snowboard Or Ski)	123.00	127.00
Poles / Helmets	37.00	38.00
Snowboard / Skis	310.00	320.00
<u>Category</u>		
Lively Ski Hill		
Junior / Senior - Daily Tow Fee	11.00	11.50
Youth / Adult - Daily Tow Fee	13.00	13.50
5 Day Pass Card (Full Day)		
Junior / Senior	54.00	56.00
Youth / Adult	64.00	66.00
Individual Season's Pass		
Junior / Senior	143.00	147.00
Youth / Adult	162.00	167.00
Family Season's Pass		
2 People	192.00	198.00
3 People	285.00	295.00
4 People	325.00	335.00
5 People	375.00	385.00
Season Membership For Additional Family Members (Each Additional Person)	70.00	72.00
Additional Pass For Youth 5 Years And Under (With An Adult Season Pass Purchase)	15.00	15.50
Replacement Pass (Season Pass Holders Only)	15.00	15.50

**Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy
Material fees will be charged, where applicable, at cost recovery**

Schedule "CD-13"
Proposed 2018 By-Law
Special Family Day

Despite any fee or charge provided for in any other schedule, on Family Day only the fees and charges for the facilities identified below shall be in the amount specified:

<u>Category</u>	<i>on FAMILY DAY only</i> <u>FEBRUARY 20, 2017</u> <u>TOTAL</u>	<i>on FAMILY DAY only</i> <u>FEBRUARY 19, 2018</u> <u>TOTAL</u>
Adanac Ski Hill		
Junior Half Day	9.50	9.75
Junior Full Day	14.00	14.50
Student / Senior Half Day	10.75	11.00
Student / Senior Full Day	15.00	15.50
Adult Half Day	14.00	14.50
Adult Full Day	17.00	17.50
Lively Ski Hill		
Junior/Senior Full Day	5.50	5.75
Adult Full Day	6.50	6.75
Pools - Public Swimming		
Adult	2.50	2.60
Student / Child / Senior	2.25	2.30
Family	6.00	6.25
Arenas - Public Skating		
Adult	2.50	2.60
Student / Child / Senior	2.25	2.30
Family	6.00	6.25



Schedule "CD-14"
Proposed 2018 By-Law

Summer Camps

	<i>EFFECTIVE UNTIL MARCH 31, 2018</i>	<i>EFFECTIVE APRIL 1, 2018</i>
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Outdoor Camps</u>		
Note: Staff/Lifeguards may be required for Camp Sudaca & Wassakwa rentals which will be charged as an additional cost		
Camp Sudaca and Camp Wassakwa		
4 Day Session	135.00	139.00
5 Day Session	167.00	172.00
Camp Rentals Per Day	215.00	220.00
Camp Sudaca-Canoe/Kayak Rental Per Day	17.00	17.50
Camp Sudaca Overnight Camping	87.00	90.00
C.I.T. Leadership Programs	300.00	310.00
Staff/Lifeguard - Camps And Beach Per Hour	23.00	24.00
Camp Apparel		
Bufs		
Buff X 1	13.50	14.00
Buff X 2	22.00	23.00
Hats		
Staff Baseball Hat	8.50	8.75
Staff Tilly Hat	11.00	11.50
T-Shirts		
T-Shirt X 1	13.50	14.00
T-Shirt X 2	22.00	23.00
T-Shirt & Buff Combination	22.00	23.00
Sensational Summer Day Camp		
4 Day Session	125.00	129.00
5 Day Session	139.00	143.00
Howard Armstrong Recreation Centre		
Summer Activity - 4 Day Session	105.00	108.00
Summer Activity - 5 Day Session	129.00	133.00
Neighbourhood Playgrounds		
Playground / Integrated Playground - 8 Weeks (includes Supervised Lunch fee)	330.00	340.00
Leaders In Training (Ages 13-16) 4 Weeks On Site	170.00	175.00
High Five Leaders In Training	64.00	66.00

Material fees will be charged, where applicable, at cost recovery

Schedule "CD-15"

Proposed 2018 By-Law

Ticket Charges - Sudbury Community Arena

<u>Category</u>	<u>2017 TOTAL</u>	<u>2018 TOTAL</u>
<u>Ticket Handling Charges - Sudbury Community Arena</u>		
Payable on all tickets issued through the automated ticket system		
<u>Profit Event</u>		
Base Ticket Price		
Complimentary Tickets		
Up To And Including \$5.00	1.00	1.00
\$5.01 To And Including \$15.00	2.25	2.50
\$15.01 To And Including \$25.00	3.25	3.50
\$25.01 To And Including \$40.00	4.25	4.50
\$40.01 And Up	5.25	5.50
<u>Non Profit Event</u>		
Base Ticket Price		
Complimentary Tickets		
Up To And Including \$5.00	0.25	0.25
\$5.01 To And Including \$15.00	0.75	0.75
\$15.01 To And Including \$25.00	2.25	2.50
\$25.01 To And Including \$40.00	3.25	3.50
\$40.01 And Up	4.25	4.50
Will Call Order Surcharge		
Payable In Addition To Ticket Price For Each Ticket Purchased By Phone Order	2.25	2.50
Ticket Phone Order Surcharge		
Payable In Addition To Ticket Price For Each Ticket Purchased By Phone Order	4.25	4.50
Ticket Mailing Surcharge (Express Post)		
Payable Per Order - Per Address Mailed To	12.00	12.00

Schedule "CD-16"

Proposed 2018 By-Law

Pioneer Manor

<u>Category</u>	<u>2017 TOTAL</u>	<u>2018 TOTAL</u>
Food Sales To Non-Resident Of Pioneer Manor	Actual + HST	Actual + HST

Schedule "CD-17"
Proposed 2018 By-Law
Transit

"**Adult**" means a person 18 years of age or older other than a Student, a Senior or a Disability Pensioner
"Annual Pass" means a current and valid Annual Pass issued by the City of Sudbury to a Disability Pensioner
"Discount" means passes consist of reduced fares. Proper proof of eligibility must be presented.
"Infant" means a person who is under the age of 5 years;
"Child" means a person who is 5 years of age or older and who is no taller than 60 inches
"Disability Pensioner" means a person who is a recipient of a Disability Pension from the Province of Ontario, a Canada Disability Pension, a War Veteran's Pension or who is registered with the Canadian Institute for the Blind, as confirmed by the appropriate authority;
"Senior" means a person who is 65 years of age or older;
"Student" means a person who presents a current and valid student identification card from a high school or a post secondary educational institution
"Affordable Pass" means a person that qualifies for the Affordable Transit Pass program, administered through the Social Services department. Passes are limited and sold on a first come, first serve basis.
"Day Pass" is a bus pass that can be used for an unlimited number of trips by a single rider for one full service day only. The pass cannot be shared or re-distributed.
"Family Pass" is a bus pass that can be used for an unlimited number of trips for up to five riders (no more than two of which are Adults) for one full service day only. The pass cannot be shared or re-distributed.

<u>Type of Application</u>	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Cash Fares		
Adults/Students	3.20	3.30
Infant	Free	Free
Discount (Child, Disability Pensioner, Senior) (Disability Pensioners and Seniors must produce valid Transit Photo I.D. when paying a discounted fare)	2.30	2.40
5 or 10 Bus Ride Card Prices (Price Per Ride With The Purchase of 5 or 10 Ride Cards)		
Adults/Students	2.50	2.60
Infant	Free	Free
Discount (Child, Disability Pensioner, Senior) (Disability Pensioners and Seniors must produce valid Transit Photo I.D. when using a reduced fare card)	1.90	2.00
31 Day Bus Passes - Must produce a valid Transit Photo I.D. card at time of use		
Adults	87.00	90.00
Students	80.00	82.00
Discount (Child, Disability Pensioners, Senior)	52.00	54.00
Affordable Pass (all eligible recipients must produce valid proof of receipt upon purchase)	43.00	45.00
Employer Pass Bulk Purchases: A discounted Adult 31 day pass based on a bulk purchase from one employer (minimum commitment of 6 consecutive months). Discounts are per pass using the following scale (based on volume of passes purchased): 50-99 = 5% (or \$4.50); 100-199 = 10% (or \$9.00); 200-299 = 15% (or \$13.50); 300-499 = 20% (or \$18.00); 500+ = 30% (or \$27.00)		
Photo I.D. Cards		
Adult/Senior (one time purchase)	6.00	6.00
Student (photo valid for four years from date of purchase - must provide proof of enrollment each year)	6.00	6.00
Discount (expires four years from date of purchase)	6.00	6.00
Charter Bus Service (includes total operating cost per hour)	147.00	151.00
U-Pass	190.00	196.00
Other Bus Passes		
Day Pass	9.50	10.00
Family Pass	15.50	16.00

Handi-Transit
 Cash Fares, 5 or 10 Ride Cards, and 31 Day Pass pricing noted above in effect for Handi-Transit users.
 Photo I.D. cards are not required for reduced fare usage on the Handi-Transit system. Ride Cards and 31 Day Passes are transferrable between Greater Sudbury Transit and the Handi-Transit systems.

Vendors
 Greater Sudbury Transit ride card and 31 day pass vendors receive a discount of 1% on the purchase of fare media for re-sale to the public.

Schedule "CS-1"
Proposed 2018 By-Law
Administrative Matters

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Consents		
Minutes - Annual Subscription	170.00	175.00
Minutes - Per Meeting	8.50	8.75
Minor Variances		
Minutes - Annual Subscription	290.00	300.00
Minutes - Per Meeting	12.00	12.25
Copies		
Copies And Printouts - Black And White Per Copy	0.30	0.30
Copies And Printouts - Colour Per Copy	1.45	1.50
Certified Copy/ Per Document	10.00	10.25
Copies Of Plans / Maps & Other Large Format Items	10.75	11.00
Election Related Matters		
Candidates' Package	28.00	29.00
Election Compliance Audit Application Fee	30.00	31.00
Voters List (Per Ward)	16.50	17.00
Line Fences Act		
Initial Application And File Preparation	78.00	80.00
Fence Viewers Site Visit	220.00	225.00
Appeals Or Each Subsequent Stage	79.00	81.00
Liquor License Matters		
Information About Or Applications For Extensions	45.00	46.00
Assessment Matters		
Assessment Inquiries By Commercial Companies (For each property for the current year assessment)	7.75	8.00
Assessment Inquiries By Commercial Companies (For each property for prior year assessment)	15.00	15.50
Print Out - Assessment View (Per Page 8 1/2 x 11)	1.35	1.40
Human Resources Department		
Director's Services - Per Hour	152.00	157.00
Secretarial Services - Per Hour	58.00	60.00
Commissioning		
To Commission An Affidavit Or Statutory Declaration	37.00	38.00
Burial Permit Fees		
Burial Permit Fees	31.00	32.00
After Hours Burial Permits	104.00	107.00

Schedule "CS-2"
Proposed 2018 By-Law
Legal Services

<u>Category</u>	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
1. Legal Services - per hour of Solicitor's time	450.00	465.00
2. Prosecutorial Services - per hour of Prosecutors time	193.00	199.00
3. Agreements / Documents		
A) Preparation / Arranging For Execution / Registering / Reporting on agreements arising out of or related to Planning / Development / Building Services / Road Construction		
-Agreement to grant easement	193.00	199.00
-Road dedication agreement		
-Subdivision agreement (including redrafts) but exclusive of discharge fee to remove existing agreements from title	3,060.00	3,150.00
-Redrafts of agreements other than Subdivision Agreements, done at the request of other parties	340.00	350.00
-All routine agreements other than as identified above, arising out of or related to Planning / Development / Building Services / Road Construction matters	740.00	760.00
B) Leases / License Agreements And Agreements Of A Routine Nature		
Other Than Described In A) Where The City Solicitor Deems A Fee Appropriate	740.00	760.00
C) Non-Routine Agreements		
On A Time Spent Basis, Or As Determined By The City Solicitor		
D) Preparation / Registration / Reporting of E-Reg Documents		
Preparation of E-Reg documents including without limitation: transfers, mortgages, applications, discharges, releases, postponements of City interests	345.00	355.00
Transfers of land for road purposes unless provided to the contrary by agreement		
E) Examination of Agreements / Documents prepared by others		
50% of fee otherwise charged for agreements/documents prepared by the City's Legal Services division, as listed at 3 above.		
4. Other Fees		
Search & Review fee - reviewing files to respond to requests from third parties, eg.. determining if an easement can be removed from title	72.00	74.00
Rush fee for late agreement requests by external parties when approval of Council is not required and a turn-around time of 72 hours is provided	270.00	280.00
Fee per day for City Legal Counsel attendance at Ontario Municipal Board Hearings on a third party appeal	6,956.00	7,165.00
5. Disbursements		
In addition to any applicable fees, the applicant will also pay for any registration fees, search fees, advertising and other applicable disbursements including costs related to third party appeals to the OMB referenced in Subsection 4(1) of the By-Law plus applicable taxes		
	Actual + HST	Actual + HST



Schedule "CS-3"
Proposed 2018 By-Law
Licensing

Note: Fee for these services are not subject to HST.

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Lottery Licensing</u>		
Bingo Hall applications (new, relocation, upgrade status)	5,400.00	5,560.00
Letter of approval - any lottery matter	45.00	46.00
Publication: lottery licensing by-law	5.00	5.00
Computer printouts of licensing information (per page)	5.00	5.00
Publication: bookkeeping procedures for community groups	15.00	15.50
<u>Photographs</u>		
Photographs for licensing purposes	21.00	22.00
<u>Parking Control Licensing</u>		
Private property parking control officer	155.00	160.00
Replacement Licence	36.00	37.00
<u>Campground Licensing</u>		
Campground licence fee	455.00	470.00
Campground renewal fee	248.00	255.00
Campground re-inspection fee	205.00	210.00

Schedule "CS-4"
Proposed 2018 By-Law
Services Under The Marriage Act

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Fees For Services</u>		
Marriage Act		
Marriage Licence	155.00	155.00
Solemnization Of Civil Marriages	320.00	320.00
Witness To Solemnization Of Civil Marriages - Per Witness	32.00	32.00

The fees noted above are administrative fees, to be paid in addition to any fees established by regulation under respective statutes

Schedule "CS-5"
Proposed 2018 By-Law
Provincial Offences

<u>Fees for default fine administration</u>	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Collection agency fee for fine recovery (in addition to fine)		
First placement with agency (actual collection agency fee)	15.00 % to 15.25 % of fine amount + HST	
Second placement with agency (actual collection agency fee)	25.00% to 27.50 % of fine amount + HST	
Administrative fee for fines in default per case	41.00	42.00
Service fee for online payments of parking tickets processed by the City of Greater Sudbury	2.05	2.10
Actual costs and disbursements incurred for the collection process of a defaulted fine		
The fees noted above are administrative fees, to be paid in addition to any fees established by regulations under respective statutes		



Schedule "CS-7"
Proposed 2018 By-Law
Enforcement

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
By-Law Officer Inspection (min 1 hour, and part thereof) Applied to every inspection resulting in non-compliance of a Notice or Order that is in default (past the compliance date) and during officer attendance when a Notice or Order is being remedied	62.00	64.00
Application fee for appeal hearings for Notices or Orders	103.00	106.00
Towing vehicles from private property (each vehicle)	144.00	148.00
Late business licence renewals - after 1st notice	10.50	11.00
Late business licence renewals - after 2nd notice	72.00	74.00
 Vehicle for Hire By-law 2016-145		
Licences - Issuance or Renewal		
Issuance or Renewal of Broker's Licence	250.00	260.00
Issuance or Renewal of PTC Licence	250.00	260.00
Issuance of Taxi, Limousine or Shuttle Owner's Licence	250.00	260.00
Renewal of Taxi, Limousine or Shuttle Owner's Licence	125.00	129.00
Issuance or Renewal of Accessible Taxi Owner's Licence, Airport Ambassador Accessible Taxicab Owner's Licence or Accessible Taxi Driver's Licence	Nil	Nil
Issuance of Taxi, Limousine or Shuttle Driver's Licence	50.00	52.00
Renewal of Taxi, Limousine or Shuttle Driver's Licence	25.00	26.00
Issuance or Renewal of Airport Ambassador Taxicab Owner's Licence	100.00	103.00
Issuance of PTC Driver's Licence (Identification Decal)	300.00	310.00
Renewal of PTC Driver's Licence (Identification Decal)	150.00	155.00
 Replacement/ Reissuance of Licences / Plates / Tariff Card		
Replacement of Taxicab Tariff Card	5.00	5.25
Replacement of Owner's, Broker's or PTC's Licence which has been lost, damaged or defaced	25.00	26.00
Replacement of Driver's Licence, or a PTC Driver's Licence which has been lost, damaged or defaced	15.00	15.50
Re-issuance of Owner's Licence or PTC's Licence for a Replacement Vehicle	100.00	103.00
Taxi Vehicle Plate Replacement	100.00	103.00
PTC Identification Decal Replacement	15.00	15.50

Schedule "CS-8"
Proposed 2018 By-Law
Animal Care and Control

Note: Fee for these services are not subject to HST.

	<u>2017</u>	<u>2018</u>
	TOTAL	TOTAL
Impound fee (** until February 28, 2017)	50.00	52.00
Impound fee (initial fee) (after February 28, 2017)	50.00	52.00
Boarding fee (per day) (** until February 28, 2017)	15.00	15.50
Boarding fee (per day) (after February 28, 2017)	27.00	28.00
<u>Licence Fees (Unaltered Animal)</u>		
One Year (**until February 28, 2017)	30.00	31.00
One Year (after February 28, 2017)	40.00	41.00
One Year (Senior rate)	30.00	31.00
Three Year	100.00	103.00
Three Year (Senior rate)	80.00	82.00
Lifetime	240.00	245.00
Lifetime (Senior rate)	200.00	205.00
<u>Licence Fees (Altered Animal - spayed/neutered)</u>		
One Year (**until February 28, 2017)	15.00	15.50
One Year (after February 28, 2017)	25.00	26.00
One Year (Senior rate)	20.00	21.00
Three Year	60.00	62.00
Three Year (Senior rate)	50.00	52.00
Lifetime	150.00	155.00
Lifetime (Senior rate)	100.00	103.00
Tag Replacement fee	5.00	5.00
Adoption fee (maximum)*** (Cat)	200.00	205.00
Adoption fee (maximum)*** (Dog)	300.00	310.00

*** In those instances where an animal is adopted directly from the pound the fee levied may vary from that indicated above, depending upon the age, health and needs of the animal. For example, an elderly cat might be adopted at a much lower fee than a kitten. The municipality may also at its discretion offer promotional rates for adoption on occasion.

Schedule "CS-9"

Proposed 2018 By-Law

Parking

Attended Lots - Hourly Rates

Payable by the owner or driver of a vehicle parked in the parking lot identified below as rates indicated on the same line

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Attended Lots		
Centre For Life (Per Hour)	1.40	1.40
Centre For Life Daily Maximum	14.00	14.00
Centre For Life Overnight Monthly Pass	56.00	56.00
Lot Administrative Fees	11.00	11.00
Automated Lots		
Tom Davies Square Garage (Per Hour First 2 Hours)	1.50	1.50
Tom Davies Square Garage (Per Half-Hour After 2 Hours)	0.75	0.75
Tom Davies Square Garage Monthly Rate-Day	143.00	147.00
Tom Davies Square Garage Key Card Fee	10.50	10.75
Tom Davies Square Evening/Special Event	5.00	5.00
Pay And Display Lots Rental Fee		
Sudbury Arena	405.00	415.00
Sudbury Arena Annex	710.00	730.00
Beech St	530.00	395.00
Shaughnessy East	550.00	570.00
Shaughnessy West	280.00	290.00
Shaughnessy "B"	100.00	103.00
Elgin - CP Lot	1,500.00	1,545.00
Larch St	300.00	310.00
Lisgar St	45.00	46.00
Elgin & Larch	300.00	310.00
Medina St	100.00	103.00
Energy Court	1,090.00	1,123.00



Schedule "CS-10"
Proposed 2018 By-Law
Financial Services

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Tax Matters		
Duplicate tax receipt / statement of account	13.00	13.00
Mortgage audit (for each roll number)	28.00	29.00
Tax certificate (for each roll number)	102.00	105.00
Letter stating past levy amounts	102.00	105.00
Tax Administration Fees		
Financial institution mortgage administration	12.50	13.00
Mortgage tax arrears listing	60.00	60.00
Administration of add-ons to the tax roll	60.00	60.00
Roll creation for subdivision/severances	60.00	60.00
Letter/Document/Tax bill reproduction	12.50	13.00
Tax capping/opta reports	60.00	60.00
Tax / rebate information to authorized agent	60.00	60.00
Provincial Offences Act	112.00	115.00
Building Code Act	112.00	115.00
Tax account updates	29.00	30.00
Tax arrears notices	10.50	11.00
Administration fee for tax payment error /overpayment	26.00	27.00
Costs related to proceedings under tax sale registration / redemption process		
Farm debt letter fee	50.00	50.00
Tax sale registration fee	2,860.00	2,950.00
Tax sale extension agreement	360.00	370.00
Outside survey costs		
Outside legal costs		
Outside advertising costs		
Outside auction costs		
Tax sales administration	1,080.00	1,110.00
Copy of Statutory Declaration	15.50	16.00
Copy of Tax Extension Agreement	26.00	27.00
Delivery of Statutory Declaration by mail		
Delivery of Statutory Declaration by courier		
Other		
Final current budget documents (cd or printed copy)	17.50	18.00
Annual Financial Report or audited financial statements (printed copy)	11.00	11.50
Dishonoured cheque fee*	44.00	45.00
Late interest charges (per month)**	1.25	1.25%
Administrative Fee for optional deductions/adjustments for third parties (per pay period)	9.25	9.50
Administrative Fee for optional deductions/adjustments for third parties (per annum)	470.00	485.00
* Exceptions for dishonoured cheque fees include Water and Wastewater which are billed in accordance with Greater Sudbury Utilities Inc (GSU) policies and procedures		
** Exceptions for interest charged include Provincial Offences as determined by Provincial Legislation and Water and Wastewater which are billed in accordance with GSU policies and procedures		
Collection agency fee for accounts receivable recovery (in addition to balance owing)		
First placement with agency (actual collection agency fee)		15.00% to 15.25% of balance owing + HST
Second placement with agency (actual collection agency fee)		15.00% to 15.25% of balance owing + HST

Schedule "CSD-1"

Proposed 2018 By-Law

Emergency Medical Services

<u>Emergency Medical Services Fees</u>	<u>2017</u>	<u>2018</u>
	TOTAL	TOTAL
Reports/Letters/File Searches		
Patient Charts	83.00	80.00
Written statement relating to accidents, etc.	60.00	63.00
Lawyer interview relating to employees/per hour	123.00	124.00
*Special Events - Minimum Four Hours		
Primary Care Paramedic Crew		
Includes two paramedics, all medical equipment, drugs and vehicle - hourly rate	197.00	181.00
Primary Care Paramedic Response Unit (PRU)		
Includes one paramedic, all medical equipment, drugs, and a non-transporting vehicle - hourly rate	100.00	90.00
Advanced Care Paramedic Crew		
Includes two paramedics, all medical equipment, a full line of advanced life support equipment, drugs and vehicle - hourly rate	205.00	192.00
Advanced Care Paramedic Response Unit (PRU)		
Includes one paramedic, all medical equipment, a full line of advanced life support equipment, drugs and non-transporting vehicle - hourly rate	105.00	96.00
Emergency Medical Services Supervisor		
Mandatory for all events requiring three or more crews - hourly rate	111.00	113.00

***Notes**

- A) A surcharge of \$75.00 will apply for event notifications made less than 12 hours in advance
- B) A one-hour travel time is applied to all services before the event and a further one-hour travel time after the event
- C) Charges will apply to the nearest half-hour from the start or finish times



Schedule "CSD-2"
Proposed 2018 By-Law
Fire Services
Fire Prevention Services

	2017	2018
	<u>TOTAL</u>	<u>TOTAL</u>
Reports / Letters / File Searches		
Copy Of Fire Report	77.00	79.00
File Search And Letter	77.00	79.00
Inspections (Fee Per Inspection)		
Daycares - Licensed	178.00	183.00
Daycares - Private Home	74.00	76.00
Foster Care Homes With A Capacity Of Less Than Or Equal To 4	74.00	76.00
Foster Care Homes With A Capacity Of More Than 4	282.00	290.00
Group Homes With A Capacity Of Less Than Or Equal To 10	282.00	290.00
Group Homes With A Capacity Of More Than 10	623.00	642.00
Student Housing, Bed & Breakfast, Lodging House	282.00	290.00
Residential Buildings With 1 Dwelling	74.00	76.00
Residential Buildings With 2 Dwellings	355.00	365.00
Residential Buildings With Less Than 4 Stories And More Than 2 Dwellings	623.00	642.00
Residential Buildings With 4, 5, Or 6 Stories	1,053.00	1,085.00
Residential Buildings With 7, 8, 9, 10 Or 11 Stories	1,230.00	1,267.00
Residential Buildings With 12, 13, 14, 16, 16, 17 Or 18 Stories	1,408.00	1,450.00
Residential Buildings With More Than 18 Stories	1,778.00	1,831.00
Non-Residential Buildings With Less Than 5 Stories And Less Than 3,000 Sq Ft Per Floor	282.00	290.00
Non-Residential Buildings With Less Than 5 Stories And 3,000 Sq Ft To 5,000 Sq Ft Per Floor	445.00	458.00
Non-Residential Buildings With Less Than 5 Stories And More Than 5,000 Sq Ft Per Floor	593.00	611.00
Non-Residential Buildings With 5 Or More Stories And Less Than 3,000 Sq Ft Per Floor	666.00	686.00
Non-Residential Buildings With 5 Or More Stories And 3,000 Sq Ft To 5,000 Sq Ft Per Floor	786.00	810.00
Non-Residential Buildings With 5 Or More Stories And More Than 5,000 Sq Ft Per Floor	1,053.00	1,085.00
All Re-Inspections (Per Hour)		
2nd Or Subsequent Visit For Re-Inspections	74.00	76.00
Other Inspections		
Alcohol & Gaming Commission Of Ontario (Agco) Liquor Licence - Indoor	193.00	199.00
Alcohol & Gaming Commission Of Ontario (Agco) Liquor Licence - Patio	84.00	87.00
Fire Safety Plan Review	146.00	150.00

Schedule "CSD-2"
Proposed 2018 By-Law
Fire Services
Fire Prevention Services

	2017	2018
	<u>TOTAL</u>	<u>TOTAL</u>
Fire & Carbon Monoxide Alarms		
Smoke Alarm	24.00	25.00
Carbon Monoxide Alarm	46.00	47.00
Note: If No Alarm Is On-Site, Fire Services Will Provide Unit(S) At Costs Outlined Above		
Permits - Fireworks Discharge		
Consumer Fireworks Permit - Annual	77.00	79.00
Consumer Fireworks Permit - Weekly	77.00	79.00
Display Fireworks	310.00	320.00
Permanent Fireworks Vendor's Permit - Includes Inspection	355.00	365.00
Temporary Fireworks Vendor's Permit - Includes Inspection	282.00	290.00
Risk And Safety Management Plan Reviews (RSMP'S) For Propane Facilities		
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - First RSMP	3,127.00	3,221.00
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - Renewal	1,564.00	1,611.00
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - New RSMP		
Resulting From Modification Or Expansion Of The Propane Facility	2,314.00	2,383.00
Level 1 Propane Facility (Propane Volume ≤ 5K Water Gallons - All RSMP'S	313.00	322.00
General		
Fire Safety Message Sign	1,000.00	1,000.00



Schedule "CSD-3"
Proposed 2018 By-Law

Fire Services

Emergency And Non Emergency Response

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Foam Use (Per Gallon Or Part Gallon)		
Class "A" Or Similar Additives Are Used In Responding To A Fire	29.00	30.00
Class "B" Or Similar Additives Are Used In Responding To A Fire	536.00	550.00
Response For Motor Vehicles (Per Responding Vehicle)		
All vehicles receiving a service, regardless of fault, are subject to the fees listed below and shall be payable by the person/persons registered as the owners of the vehicle. Services provided may include, but are not limited to; extrication, vehicle stabilization, extinguishing fire, fluid spills, etc		
Response To A Motor Vehicle Accident On A City Highway		
- First Hour Or Part Thereof	508.50	508.50
- Each Additional Half Hour Or Part Thereof	254.30	254.30
Response To A Motor Vehicle Accident On A Provincial Highway		
- First Hour Or Part Thereof	508.50	508.50
- Each Additional Half Hour Or Part Thereof	254.30	254.30
Response For Open Air Burning And Fireworks (Per Responding Vehicle)		
Non-compliance with open air burning by-law and/or fireworks by-law including non-compliance with a permit issued under the by-law		
- First Hour Or Part Thereof	508.50	508.50
- Each Additional Half Hour Or Part Thereof	254.30	254.30
Special Events (Per Responding Vehicle)		
Non-emergency stand by for events (eg. film events, festivals, derbies)		
- First Hour Or Part Thereof Plus 100% Cost Recovery For Any Additional Crews	508.50	508.50
Technical Rescue (Such As Ice/Water, Trench, High-Angle Confined Space) (Per Responding Vehicle)	Actual + HST	Actual + HST
Fire Department Response - Indemnification Technology® (Per Responding Vehicle)		
Current MTO vehicle / emergency rates on an hourly rate plus any additional costs to the Fire Department or The Municipal Corporation Of Greater Sudbury, for each and every call.		
	508.50	508.50
General		
Firefighter Recruitment Application And Testing Fee	113.00	113.00



Schedule "CSD-4"
Proposed 2018 By-Law

Fire Services
False Alarms

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Type 1 False Alarm - No Reasonable Cause (Per Responding Vehicle)		
On each response by one or more Fire Service vehicles to any given address where the Fire Services determine that each such alarm was given without reasonable cause, including without limitation, alarms resulting from improperly operating alarm systems		
1st Response To An Alarm From An Address In Any 30 Day Period - Each Hour Or Part Thereof	508.50	508.50
2nd And Each Subsequent Response To An Alarm From Any Address In Any 30 Day Period	Double the Last Fee Charged	Double the Last Fee Charged
Type 2 False Alarm - Failure To Advise Of Testing (Per Responding Vehicle)		
On each response by one or more Fire Service vehicles to an alarm where the Fire Service determines that the alarm resulted from testing without prior notification		
1st Response To An Alarm From An Address In Any 30 Day Period - Each Hour Or Part Thereof	508.50	508.50
2nd And Each Subsequent Response To An Alarm From Any Address In Any 30 Day Period	Double the Last Fee Charged	Double the Last Fee Charged



Schedule "CSD-5"
Proposed 2018 By-Law
Lionel E. Lalonde Centre

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Accommodations (Per Person)		
Single Dorm Room	64.00	66.00
Meals (Per Person)		
Note: Minimum Charge: For 5 Persons Per Meal		
Breakfast	10.00	10.00
Lunch	13.50	14.00
Dinner	19.50	21.00
2nd Floor Meeting Rooms - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Breakout Rooms #202 & 203	71.00	71.00
Classroom #204	126.00	130.00
Eoc Breakout Rooms #1 & 2	67.00	67.00
Eoc - Computer Lab	205.00	200.00
1st Floor Meeting Rooms - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Breakout Rooms #104 & 105	71.00	71.00
Breakout Rooms #104 & 105 Combined	118.00	121.00
Conference Room #106	345.00	355.00
Meeting Room #101	146.00	150.00
Lecture Room #102	141.00	141.00
1st Floor Meeting Rooms - Non-Prime Time & Weekends (Monday To Friday 6:00PM - 5:59AM, All Day Saturday And Sunday)		
Breakout Rooms #104 & 105	36.00	36.00
Breakout Rooms #104 & 105 Combined	59.00	60.00
Conference Room #106	173.00	178.00
Meeting Room #101	73.00	75.00
Lecture Room #102	71.00	71.00
Gymnasium - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Full Gym / 1 Day	340.00	350.00
Full Gym / Half Day	220.00	225.00
Half Gym / 1 Day	210.00	215.00
Half Gym / Half Day	139.00	143.00
Full Gym (Per Hour)	81.00	83.00
Half Gym (Per Hour)	50.00	52.00
Gymnasium - Non-Prime Time & Weekends (Monday To Friday 6:00PM - 5:59AM, All Day Saturday And Sunday)		
Full Gym / 1 Day	170.00	175.00
Full Gym / Half Day	111.00	114.00
Half Gym / 1 Day	105.00	108.00
Half Gym / Half Day	69.00	71.00
Full Gym (Per Hour)	40.00	41.00
Half Gym (Per Hour)	26.00	27.00
Cleaning Fee / Cancellation Fee (14 Days Notice)	160.00	160.00

Schedule "G&I-1"
Proposed 2018 By-Law
Infrastructure - General

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Traffic And Transportation		
Oversize Load Permit Type		
Annual Permit	450.00	465.00
Project Permit	320.00	330.00
Replacement Permits	5.50	5.50
Single Trip Permits	76.00	78.00
Request For Traffic Count Data And Archival Information (Per Hour Of Staff Time)	72.00	74.00
Request For Signal Timing Information	620.00	640.00
Road Occupancy Permit	39.00	40.00
Engineering & Construction		
Road Search Requests	83.00	85.00
Sewer & Water Connection Permits	41.00	42.00
Request For Environmental Compliance Letters	69.00	71.00
Operations		
Disposal Of Overstrength Sewage At The Sudbury Treatment Plant - Per 1000 Litre	9.00	9.25
Asphalt Repairs (Per Square Meter) (Class 1 To 3 Roads)	Actual + HST	Actual + HST
Asphalt Repairs (Per Square Meter) (Class 4 To 6 Roads)	Actual + HST	Actual + HST
Curb Depression (Per Linear Meter)	122.00	Actual + HST
Guide Post Replacement (Each)	220.00	225.00
Sidewalk Depression (Per Square Meter) - Metric 1995	325.00	Actual + HST
Sewer And Water Connection Work Orders/Cost Estimates	44.00	45.00
Steel Beam Guide Rail End Treatment	Actual + HST	Actual + HST
15% Overhead Fee	Actual + HST	Actual + HST
Sale of Fuel to Various Public Entities	Actual + 4%	Actual + 7%
Sale of Fuel to Affiliated Organizations	Actual + 4%	Actual + 7%



Schedule "G&I-1"
Proposed 2018 By-Law
Infrastructure - General

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Temporary Road Closures		
Together With Actual Advertising Costs	90.00	93.00
Sidewalk Cafe Program		
A Lease Fee Per Square Metre Of Sidewalk Per Month Shall Apply From May 1 To October 15	1.50	1.50
Full Sidewalk Patio Program		
Administration Fee	410.00	420.00
A Lease Fee Per Square Metre Of Sidewalk Per Month (May 1 To October 15)		
First-time applicant - 100% waived	Nil	Nil
Second-time applicant - 75% waived	0.50	0.50
Third-time applicant - 50% waived	0.75	0.75
Fourth-time applicant - 25% waived	1.25	1.25
Fifth-time or greater applicant - 0% waived	1.50	1.50
Parking space (per day/ per space)		
First-time applicant - 100% waived	Nil	Nil
Second-time applicant - 75% waived	1.50	1.50
Third-time applicant - 50% waived	3.25	3.25
Fourth-time applicant - 25% waived	5.00	5.00
Fifth-time or greater applicant - 0% waived	6.50	6.50
Environmental Search		
Request For Environmental Search	79.00	81.00
Drainage Act		
Request Under The Drainage Act/ Unregistered Easement Requests	58.00	60.00
Snow Dump Tipping Fees		
Single Axle Trucks Per Visit	7.50	7.75
Tandem Trucks Per Visit	14.50	15.00
Tri-Axle Trucks Per Visit	16.50	17.00
Semi-Trailer Combinations Per Visit	31.00	32.00
Access Card Replacement	35.00	36.00
911 House Numbering Identification Signs	31.00	32.00
Culverts		
Entrance Culvert Application Fee Where Work Done By Property Owner - Per Installation	31.00	73.00
New Installation Of Culvert (Per Meter)		
-Culvert Size 450 Mm To 1 M Diameter	162.00	167.00
-Culvert Size Over 1 M Diameter	Actual + HST	Actual + HST
Reset Of Culvert Charge (Per Meter)	79.00	81.00
Replacement Of Culvert Charge (Per Meter)	121.00	125.00
Pavement Degradation Fees Per Square Metre		
Pavement Age Of 3 Years Or Less	40.50	41.50
Pavement Age Of Greater Than 3 Years And Less Than Or Equal To 5 Years	34.00	35.00
Pavement Age Of Greater Than 5 Years And Less Than Or Equal To 7 Years	28.00	29.00
Pavement Age Of Greater Than 7 Years And Less Than Or Equal To 10 Years	17.00	17.50
Pavement Age Of Greater Than 10 Years	7.00	7.25
Damages to City Property due to Motor Vehicle Accidents		
Administrative fee charged to the insurance companies	50.00	51.50
Recovery of damages charged to insurance companies	Actual + HST	Actual + HST

Schedule "G&I-2"
Proposed 2018 By-Law
Environmental Services

<u>Service</u>	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Waste Management		
<u>When Weigh Scales Are In Operation</u>		
<u>100 Kg Or Less</u>		
Tipping Fee - Flat Fee	3.00	3.00
Tipping Fee - Asbestos Waste	3.00	3.00
Tipping Fee - Odorous Waste	3.00	3.00
<u>More Than 100 Kg</u>		
Tipping Fee (Per Tonne)	73.00	75.00
Tipping Fee - Garbage Loads Mixed With Banned Blue Box IC&I Material (Per Tonne)	219.00	226.00
Tipping Fee - Garbage Loads Mixed With Electronic Waste (Per Tonne)	146.00	150.00
Tipping Fee - Garbage Loads Mixed With Scrap Metal (Per Tonne)	146.00	150.00
Tipping Fee - Asbestos Waste (Per Tonne) Plus \$200 Per Load	146.00	150.00
Tipping Fee - Odorous Waste (Per Tonne) Plus \$200 Per Load	146.00	150.00
Processing Fee For Concrete, Brick And Block (Per Tonne)	41.00	42.00
Processing Fee For Clean And Non Treated Wood Waste (Per Tonne)	41.00	42.00
Processing Fee For Other Wood Waste (Per Tonne)	41.00	42.00
Use Of Weigh Scales	20.00	21.00
Unscreened Finished Compost (Per Tonne)	28.00	29.00
Wood Chips (Per Tonne)	12.00	12.00
Passenger And Light Truck Tires (Up To 34" Diameter) 100 Kg Or Less (Per Tire)	2.00	2.00
Medium Truck Tires (35" - 49" Diameter) 100 Kg Or Less (Per Tire)	5.00	5.00
Large Off-Road And Mining Tires (50" - 57.5" Diameter) 100 Kg Or Less (Per Tire)	70.00	72.00
Extra Large Off-Road & Mining Tires (Over 57.5" Diameter) 100 Kg Or Less (Per Tire)	104.00	107.00
Any Load Of Tires More Than 100 Kg (Per Tonne)	220.00	225.00
Any Tire With Rim (Extra Fee Per Rim)	6.00	6.00
Contaminated Soil Suitable For Cover	51.00	53.00
Contaminated Soil Not Suitable For Cover	83.00	85.00



Schedule "G&I-2"
Proposed 2018 By-Law
Environmental Services

	<u>2017</u>	<u>2018</u>
	TOTAL	TOTAL
<u>When Weigh Scales Are Not In Operation</u>		
<u>Regular Garbage</u>		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	6.00	6.00
Less Than A 3/4 Ton Truck Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	0.00	-
Passenger Vehicle Only (With More Than 6 Garbage Containers)	6.00	6.00
Passenger Van Only (With More Than 6 Garbage Containers)	9.00	9.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	12.00	12.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	23.00	24.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	41.00	42.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	75.00	77.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	225.00	230.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	375.00	385.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	530.00	550.00
Quadruple Axle Truck Or Trailer Of Same Capacity	760.00	780.00
Roll-Off 20 Yd3	191.00	197.00
Roll-Off 30 Yd3	285.00	295.00
Roll-Off 40 Yd3	375.00	385.00
Roll-Off 50 Yd3	465.00	480.00
<u>Concrete, Brick & Block/Clean & Non-Treated Wood Waste/ Other Wood Waste</u>		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	3.00	3.00
Less Than A 3/4 Ton Truck Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	0.00	-
Passenger Vehicle Only (With More Than 6 Garbage Containers)	3.00	3.00
Passenger Van Only (With More Than 6 Garbage Containers)	5.00	5.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	7.00	7.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	13.00	13.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	23.00	24.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	42.00	43.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	127.00	131.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	210.00	215.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	300.00	310.00
Quadruple Axle Truck Or Trailer Of Same Capacity	425.00	440.00
Roll-Off 20 Yd3	107.00	110.00
Roll-Off 30 Yd3	160.00	165.00
Roll-Off 40 Yd3	210.00	215.00
Roll-Off 50 Yd3	260.00	270.00

Schedule "G&I-2"
Proposed 2018 By-Law
Environmental Services

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
<u>Garbage Mixed With Electronic Waste Or Scrap Metal</u>		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	12.00	12.00
Less Than A 3/4 Ton Truck Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	0.00	-
Passenger Vehicle Only (With More Than 6 Garbage Containers)	12.00	12.00
Passenger Van Only (With More Than 6 Garbage Containers)	19.00	20.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	23.00	24.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	46.00	47.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	81.00	83.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	151.00	156.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	450.00	465.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	750.00	770.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	1,070.00	1,100.00
Quadruple Axle Truck Or Trailer Of Same Capacity	1,520.00	1,570.00
Roll-Off 20 Yd3	380.00	390.00
Roll-Off 30 Yd3	570.00	590.00
Roll-Off 40 Yd3	750.00	770.00
Roll-Off 50 Yd3	930.00	960.00
<u>Garbage Mixed With Recyclables</u>		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	17.00	17.50
Less Than A 3/4 Ton Truck Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	0.00	-
Passenger Vehicle Only (With More Than 6 Garbage Containers)	17.00	18.00
Passenger Van Only (With More Than 6 Garbage Containers)	28.00	29.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	35.00	36.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	70.00	72.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	122.00	126.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	225.00	230.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	680.00	700.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	1,130.00	1,160.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	1,600.00	1,650.00
Quadruple Axle Truck Or Trailer Of Same Capacity	2,280.00	2,350.00
Roll-Off 20 Yd3	570.00	590.00
Roll-Off 30 Yd3	850.00	880.00
Roll-Off 40 Yd3	1,130.00	1,160.00
Roll-Off 50 Yd3	1,390.00	1,430.00

Schedule "G&I-2"
Proposed 2018 By-Law
Environmental Services

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
<u>Unscreened Finished Compost</u>		
1/2 Ton Truck Or Trailer Of Same Capacity	14.00	14.00
3/4 Ton Truck Or Trailer Of Same Capacity	21.00	22.00
1 Ton Truck Or Trailer Of Same Capacity	28.00	29.00
<u>Wood Chips</u>		
1/2 Ton Truck Or Trailer Of Same Capacity	6.00	6.00
3/4 Ton Truck Or Trailer Of Same Capacity	9.00	9.00
1 Ton Truck Or Trailer Of Same Capacity	12.00	12.00
<u>Pumper Trucks Equipped With A Gauge</u>		
Up To 1/4 Full	25% of fee for vehicle size	25% of fee for vehicle size
From 1/4 To 1/2 Full	50% of fee for vehicle size	50% of fee for vehicle size
From 1/2 Full To 3/4 Full	75% of fee for vehicle size	75% of fee for vehicle size
Over 3/4 Full	100% of fee for vehicle size	100% of fee for vehicle size
 <u>Pumper Trucks Equipped With No Gauge</u>		
	100% of fee for vehicle size	100% of fee for vehicle size



Schedule "G&I-2"
Proposed 2018 By-Law
Environmental Services

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
<u>Contaminated Soil - Suitable As Cover</u>		
1 Ton Truck Or Less	127.00	131.00
Single Axle Truck Or Trailer Greater Than 1 Ton	510.00	530.00
Double Axle Truck Or Trailer/Single Axle Packer	1,020.00	1,050.00
Triple Axle Truck Or Trailer/Double Axle Packer	1,380.00	1,420.00
Quadruple Axle Truck Or Trailer	1,890.00	1,950.00
<u>Contaminated Soil - Not Suitable As Cover</u>		
1 Ton Truck Or Less	210.00	215.00
Single Axle Truck Or Trailer Greater Than 1 Ton	830.00	850.00
Double Axle Truck Or Trailer/Single Axle Packer	1,670.00	1,720.00
Triple Axle Truck Or Trailer/Double Axle Packer	2,250.00	2,320.00
Quadruple Axle Truck Or Trailer	3,090.00	3,180.00
Annual Operating Fee For Waste Management (Garbage) Services For High Density Residential Buildings/Properties (Per Residential Unit)	75.00	75.00
Annual Operating Fee For Waste Management (Garbage) Services For Multi-Type Buildings/Properties (Residential Portion Only - Per Unit)	75.00	75.00
Biz Box Program	90.00	93.00
Request For Landfill-Related Reports	77.00	79.00
Big Blue Residential Recycling Container	10.00	10.00
Leaf Buddy (Yard Trimmings Container)	Actual + HST	Actual + HST
Biz Bag Commercial User Pay Garbage Bags (Package Of 10)	30.00	30.00
Biz Bag Commercial User Pay Refundable Registration Deposit	100.00	100.00
Bag Tags 1 Unit (5 Tags) - until supply is depleted	10.00	10.00
Bag Tags 1 Booklet (10 Units Or 50 Tags) - until supply is depleted	100.00	100.00
Residential Garbage Bag Tags	Actual + HST	Actual + HST
Home Composters	Actual + HST	Actual + HST
Kitchen Collectors	Actual + HST	Actual + HST
Green Cart Bin Guards	Actual + HST	Actual + HST
Biz Boxes - Commercial Recycling Container	Actual + HST	Actual + HST
Big Yellow Commercial Recycling Container	Actual + HST	Actual + HST
Downtown Sudbury's Big Yellow Commercial Recycling Container	Actual + HST	Actual + HST
Additional Murfee Recycling Container	Actual + HST	Actual + HST
Re-Load Fee	Actual + HST	Actual + HST
Big Blue Lids	Actual + HST	Actual + HST
Otto carts for high density residential properties with an agreement for cart recycling collection	Actual + HST	Actual + HST
Organic Collection For High Density Residential Properties	Actual + HST	Actual + HST
Smart Body Containers	Actual + HST	Actual + HST
Hanging Organic Baskets	Actual + HST	Actual + HST
Orders to Clean (OTC's)	Actual + HST	Actual + HST
Administration Fee - Orders to Clean (OTC's)	75.00	75.00

Schedule "G&I-3"
Proposed 2018 By-Law
Buildings

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Building & The Issuance Of Building Permits</u>		
Inquiries		
-Search Request For Outstanding Work Orders And Occupancy Only	60.00	62.00
-Search Requests For Zoning Only	60.00	62.00
-Search Request For Zoning, Outstanding Orders, Occupancy And Location Compliance	123.00	127.00
-Letters For Interpretation And Review Of Portions Of The Zoning By-Law	290.00	300.00
-Special Occasion Permit Fees	149.00	153.00
-Letters Of Request Concerning Non-Conforming Uses	290.00	300.00
Others		
-Letters For Special Occasions Permit	52.00	54.00
-Special Occasion Permit Inspection	113.00	116.00
-Business License Inspection	153.00	158.00
-Letters Of Approval For The Erection Of A Tent (Commercial Only)	45.00	46.00
-Registration of Secondary Unit (by-law 2017-14)	200.00	205.00
Nickel District Conservation Authority		
-Building Permit Pre-Consultation And Application Fee	31.00	32.00
Application fee for Routine Disclosure - Access requests for Building Services' plans and records (non-refundable)	72.00	74.00
Photocopy - per page (8.5 X 11; 8.5 X 14; 11 X 17)	0.25	0.25
Photocopy - per page (larger than 11 X 17)	5.25	5.50
CD's - per copy	10.25	10.50
Full property file search - first 30 min	21.00	22.00
Full property file search - each additional 15 min	10.25	10.50



Schedule "G&I-4"
Proposed 2018 By-Law
Development Engineering

	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Review Services		
Water Capacity/Feasibility Review	345.00	355.00
Sewer Capacity/Feasibility Review	690.00	710.00
Sewer & Water Capacity/Feasibility Review	690.00	710.00
Initial Review Of Subdivision Plans, Offsite Servicing Plans & Site Plans: Per Plan Sheet	83.00	85.00
Subsequent Reviews Of Subdivision Plans, Offsite Servicing Plans & Site Plans	71.00	73.00
Water Quality Review For Possible Potable Water Agreements	170.00	175.00
Site Inspections For Subdivisions And Site Plans No Charge For First Inspection		
Subsequent Inspections Per Hour Per Staff Person	140.00	144.00
Transfer Of Review Fees		
Water	1,200.00	1,200.00
Sanitary	1,100.00	1,100.00
Storm	1,100.00	1,100.00
Sanitary And Storm	1,100.00	1,100.00



Schedule "G&I-5"
Proposed 2018 By-Law
Plans And Documents

<u>Type Of Application</u>	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Street Plans (As Built)	7.50	7.75
Topographic Maps (1:2,000)	16.50	17.00
Geocode Map Book	41.00	42.00
'C' Drawings	8.25	8.50
Traffic Volume Maps(Reg. C-3834 City C-3833)	8.25	8.50
Dylar (Price Per Sq. Ft.)	4.00	4.00
A-1 Dylar Size	28.00	29.00
Long Sheets Dylar	28.00	29.00
Paper (Price Per Sq. Ft.)	0.50	0.50
Topographic Dylar (Price Per Sq. Ft.)	11.00	11.50
Plan & Profile Sheets (Reg. Or City)		
- Film Blanks	16.50	17.00
- Vellum Blanks	12.50	13.00
Key Plan Of Services 1 Copy	7.50	7.75
Playground Map (C-1923)	7.50	7.75
City Of Greater Sudbury Official Plan		
Text Only	22.00	23.00
Maps (Completed)	90.00	93.00
Single Maps (Large)	7.50	7.75
Single Maps (Small)	3.50	3.50
Zoning By-Laws (Text)		
City Of Greater Sudbury Zoning By-Law 2010-100Z	26.00	27.00
Zoning By-Law (Cd) Includes Maps	74.00	76.00
Real Estate Fees		
Appraisal For Severance Purposes - Per Hour	235.00	240.00
Appraisal Fee For Park Dedication Applications For Consent To Severance	320.00	330.00
Request For Limited Marketability Properties Processing Fees	620.00	640.00
Administration Fee For Processing Shoreline Requests	2,320.00	2,390.00
Digital Mapping (Raster Or Vector)		
Digital Topographic Mapping (Sheet Coverage)	170.00	175.00
Digital Ortho-Photographs		
1:40000 Colour Per Tile (Sid Format)	185.00	191.00
1:6000 B/W 1:2000 Grid Per Tile (Sid Format)	122.00	126.00
Zoning By-Law Maps		
Area Municipality		
City Of Greater Sudbury Zoning Map 2010-100Z	395.00	405.00

Schedule "G&I-5"
Proposed 2018 By-Law
Plans And Documents

<u>Type Of Application</u>	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
Cartographic Technical Services		
Specialized request for information and statistical packages - per hour	82.00	84.00
Access To Aerial Photographic Library - Hi-Res Scan & CD	41.00	42.00
Ward & Poll Maps		
City Of Sudbury Ward Maps Per Sheet	7.50	7.75
City Maps		
Key Plans Of Services	7.50	7.75
<u>General Interest</u>		
Land Reclamation		
Biodiversity Poster / Postcard Set	9.00	9.25
Duplicating Costs		
Photocopying		
8.5 X 11	0.75	0.75
8.5 X 14	0.75	0.75
11 X 17	1.25	1.25
Printing		
"A1" Size Prints	7.50	7.75
Prints Per Square Foot		
Paper	0.50	0.50
Film - For Non Topographic	2.25	2.25
Pre-Printed Sheets		
"A1" Size Blank Plan & Profile Sheets (Vellum)	11.50	11.75
"A1" Size Blank Plan & Profile Sheets (Film)	13.50	14.00
Minimum Charge Of \$1.00 For All Reproduction Work	1.25	1.25
Other Map Printing		
34" X 44"	10.00	10.25
22" X 34"	7.50	7.75
17" X 22"	3.75	3.75
11" X 17"	2.25	2.25
8 1/2" X 11"	1.25	1.25
Renewable Energy Program		
Zoning Review Fee For MicroFIT (Feed-In Tariff) Applications	113.00	113.00
Staff Time - FIT Applications Between 10 And 500Kw	570.00	570.00
Staff Time - FIT Applications Over 500Kw	2,830.00	2,830.00
Re-Issue Or Confirmation Of Previously Issued Documents For FIT Applications	225.00	225.00

Schedule "G&I-6"
Proposed 2018 By-Law
Planning Applications

Note: Fees for these services are not subject to HST.

	2017	2018
<u>Type Of Application</u>	<u>TOTAL</u>	<u>TOTAL</u>
Processing Fees		
1. Rezoning		
A) Where the application for rezoning is not made concurrently with an application for an Official Plan Amendment		
-Major Rezoning: change in zoning designation except "R1" to "R2"	2,900.00	2,990.00
-Reclassification or amendment to:		
"R1" to "R2", temporary rezonings or lifting of "H" provisions	1,150.00	1,180.00
Garden Suite temporary extensions (Notice Fee Included)	580.00	600.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4		
- Statutory Newspaper Notice		
B) Where the application for rezoning is made concurrently with an application for an Official Plan amendment (total fee for Official Plan amendment and rezoning)		
-Major Rezoning: change in zoning designation except "R1" to "R2"	4,640.00	4,780.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4		
- Statutory Newspaper Notice		
C) Request for extension of approval time limits: 50% of above fees for one year extension and 100% for a two year extension		
2. Official Plan Amendment Applications		
Official Plan Amendment Applications	2,900.00	2,990.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4		
- Statutory Newspaper Notice		
Request for extension or rezoning approval and/or Official Plan Amendment time limits - 50% of above fees for 1 year extension and 100% for 2 year extension		



Schedule "G&I-6"
Proposed 2018 By-Law
Planning Applications

<u>Type Of Application</u>	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
3. Subdivisions And Condominiums		
Draft Subdivision Plan Approvals (Minimum Fee)	2,900.00	2,990.00
Per Lot	115.00	118.00
Per Block Where Block Is Not Intended For Municipal Use	600.00	620.00
Per Block Where Block Is Intended For Municipal Use		
Total Fee- A Maximum Of \$11,255		
Plus: cost of statutory newspaper notice determined in accordance with Section 4		
- Statutory Newspaper Notice		
Deferral of above matters: 50% of application fee with minimum of	230.00	235.00
Subdivision Administration Fee - Per Lot/Block	178.00	183.00
Redrafts of subdivision (50% of above fee based on number of lots or percentage of plan area		
whichever is greater)		
Request for subdivision/condominium draft plan extension fee: 25% of above fees for 3 year		
extension		
Draft Condominium Plan Approvals	2,900.00	2,990.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4		
- Statutory Newspaper Notice		
4. Statutory Newspaper Notice		
Where an application is made for a rezoning, an Official Plan Amendment, a subdivision or a		
condominium, in addition to other applicable fees, the cost of Statutory Newspaper Notice as		
follows:		
A) Where only one of the above types of application is submitted for a property	570.00	590.00
B) Where two or more of the above types of application are submitted for the same property:		
For The First Type Of Application	570.00	590.00
Plus: Each Additional Type Of Application, An Additional	340.00	350.00
5. Minor Variance Or Permission		
Minor Variance Or Permission Applications (Per Lot Affected) -Processing Fee	670.00	690.00
Plus: Statutory Newspaper Notice Per Property	215.00	220.00
Sign Variance Applications (Per Lot Affected) - Processing Fee	670.00	690.00
No Statutory Newspaper Notice For Sign Variance Applications		
Minor Variance Application For Hedgerow Height -Processing Fee	56.00	58.00
Plus: Statutory Newspaper Notice Per Property	215.00	220.00
Deferral of variance, or permission - 50% of the above fees if reactivated within one year from the		
date of receipt or modified from original proposal		

Schedule "G&I-6"
Proposed 2018 By-Law
Planning Applications

<u>Type Of Application</u>	<u>2017</u> <u>TOTAL</u>	<u>2018</u> <u>TOTAL</u>
6. Consent Applications		
Consent Applications (A Full Consent Fee Will Apply For Each Usable Remainder)	1,180.00	1,220.00
Plus: Statutory Newspaper Notice Per Property - Regardless Of The Number Of Lots To Be Created By The Application	215.00	220.00
Issuance Of Certificates For Applications Of Consent And Validation Of Title	79.00	81.00
Validation Of Title Applications	1,180.00	1,220.00
Deferred Applications		
Deferral of consent, validation: 50% of the above fees if reactivated in the original format within 1 year from the date of receipt, full fee, if reactivated after 1 year from the date of receipt or modified from original proposal		
7. Property Standards		
Property Standards Enquiries	70.00	72.00
8. Site Plans		
Site Plan Control Application Fee		
- Up To 500 M ² Or Up To 10 Residential Units	1,150.00	1,180.00
- 501 M ² To 1,500 M ² Or 11 To 50 Residential Units	1,750.00	1,800.00
- 1,501 M ² To 3,000 M ² Or 51 To 100 Residential Units	2,900.00	2,990.00
- Greater Than 3,000 M ² Or Greater Than 100 Residential Units	3,480.00	3,580.00
Amendments or Extensions to Site Plan (Control Agreement Application Fee)	700.00	720.00
9. NDCA Fees		
Official Plan Amendment	151.00	156.00
Zoning By-Law Amendment	85.00	88.00
Consent To Sever	61.00	63.00
Minor Variance	61.00	63.00
Site Plan Control Agreement	85.00	88.00
Plans Of Subdivision		
A) Initial Draft	220.00	225.00
B) Draft Plan Approval Extension	114.00	117.00
C) Clearance Of Conditions (Per Phase)	114.00	117.00
10. Front Ending Agreement - Application Fees		
Application To Consider A Request For A Front Ending Agreement	700.00	720.00
11. Part Lot Control Exemption		
	1,180.00	1,220.00
12. Radio Communication and Broadcasting Antenna Systems		
Antenna Systems - Non-exempt	1,550.00	1,600.00
Antenna Systems - Exempt		
13. Inquiry Letters concerning Site Plan Compliance		
	123.00	127.00

Schedule "ED-1"
Proposed 2018 By-Law
Downtown Market

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Stall Options - Saturday Only		
10 X 20 Space		
Seasonal	1,190.00	1,230.00
Monthly	330.00	340.00
Daily	65.00	67.00
10 X 10 Semi-Permanent		
Seasonal	600.00	620.00
Monthly	165.00	170.00
Daily	30.00	31.00
10 X 10 Pop-Up		
Seasonal	600.00	620.00
Monthly	165.00	170.00
Daily	30.00	31.00
3 X 7 Market Stand		
Seasonal	230.00	235.00
Monthly	65.00	67.00
Daily	25.00	26.00
8 X 10 Indoor Stall		
Seasonal	690.00	710.00
Monthly	190.00	196.00
Daily	70.00	72.00
Electricity		
Seasonal Hydro Rate	205.00	210.00
Daily Hydro Rate	6.75	7.00
Insurance (Daily Rate Only)	6.75	7.00
York Street Location - Thursday Only		
10x10 Space	N/A	21.00
10x10 Space - Qualified Seasonal Saturday Market Vendors	N/A	15.50

Schedule "ED-2"
Proposed 2018 By-Law

Filming

	<u>2017</u>	<u>2018</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Film permit fee	36.00	37.00
Film permit extension fee	10.25	10.50
Film permit amendment fee	10.25	10.50



**2018
Appendices**



Glossary

Accruals: Revenues or expenditures that have been recognized for that fiscal year, but not received or disbursed until a subsequent fiscal year. Annually, accruals are included in the revenue and expenditure amounts reported in a department's budget documents and year-end financial reports. For budgetary purposes, the department's expenditure accruals also include payables and outstanding encumbrances at the end of the fiscal year for obligations attributable to that fiscal year.

Actual vs. Budgeted: Difference between the amount forecasted (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses incurred by the end of the fiscal year.

Assessment: This is the property value determined by Municipal Property Assessment Corporation (MPAC).

Assessment Growth: The total assessed value of all new properties built, less the value of properties demolished in a given year. An increase in assessment growth allows the municipality to collect the total property tax amount over more properties.

Assets: Resources owned or held by the City which have monetary value.

Base Budget: Cost of continuing the existing levels of service in the current budget year.

Benchmarking: An exercise whereby one organization's results are compared to those of another comparable organization providing the same or similar services based on similar methods or accounting for costs.

Budget Document: The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

Capital Budget: The annual Council approved plan of the City for expenditures and revenues to acquire, construct or rehabilitate capital assets.

Capital (Debt) Financing: Portion of the operating budget required to service the debt assumed by the City from capital expenditures of the current and previous years.

Capital Improvement Project: Non-routine capital expenditures that generally cost more than \$50,000 resulting in the purchase of equipment, construction, renovation or acquisition of land, infrastructure and/or buildings with an expected useful life of at least five years. Capital improvement projects are designed to prevent the deterioration of the city's existing infrastructure, and respond to and anticipate the future growth of the city.

Appendix 1

Commitments: Projected cash flow expenditures beyond the Council approved budget year that require future year cash flow to complete the approved project. In essence, it allows a project tender to be executed in the current budget year that requires future year cash flows to complete.

Current Value Assessment: A valuation placed upon real estate or other property by the Municipal Property Assessment Corporation as a basis for levying taxes.

Debt: The amount of all obligations for the payment of interest and principal due by certain agreements and by-laws as incurred such as debentures, promissory notes, leases, letters of credit and other financial commitments and guarantees.

Debt Ratio: Total debt divided by total assets. Used by finance and budget staff to assess fiscal health of the organization.

Encumbrance: The formal accounting recognition of commitments to expend resources in the future.

External Financing: Financing from sources external to the City such as provincial or federal funding and grant subsidies.

Fiscal Year: The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Greater Sudbury begins January 1 and ends December 31.

Infrastructure: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, parks.

Infrastructure Requirement: The need for capital investment/infusion to sustain, replace and/or renew aging infrastructure.

Internal Financing: Financing from sources internal to the division or program submitting a capital project including reserve funds, development charges, and other program generated revenues.

Operating Budget: The annual Council approved plan of the City for expenditures, revenues, staffing levels and service levels for operations of the City taking place from January 1 to December 31 of each year.

Performance Measures: Measurement of service performance indicators that reflect the amount of money spent on services and the resulting outcomes at a specific level of services provided.

Program Support: The allocation of indirect costs such as financial services, human resources and information technology, etc. to departments.

Projected Actuals: Refers to the expected or anticipated outcome of the year's expenditure and revenue activities. A recommended approach for departments is to combine year to date actuals, in addition to the anticipated revenues and expenditures for the remainder of the fiscal year. The Projected Actuals are often compared with the current year budget to determine variances.

Property Tax: An individual property assessment multiplied by the property tax rate in a given year.

Financial Indicators

Net Financial Position: Difference between liabilities and assets.

Own Source Revenue: Revenues generated directly by the City of Greater Sudbury.

Sustainability

Financial Position per Capita: Net Financial Position divided by the population.

Net Financial Liability: Net Financial Position divided by the City's own source revenues.

Asset Consumption Ratio: Accumulated amortization expenses over the total gross cost of capital assets. A higher ratio indicates a higher need for replacement.

Ratio of Financial Assets to Liabilities: Total amount of financial assets divided by the total amount of liabilities

Ratio of Debt to Revenue: Total amount of debt divided by the total amount of revenue

Debt per Household: Total amount of debt divided by the total number of households

Flexibility

Tax Discretionary Reserves as a % of Taxation: Total amount of tax reserves divided by the total amount of tax revenue collected.

Discretionary Reserves as a % of Own Source Revenues: Total value of reserves divided by the amount of own source revenue.

Total Reserves per Capita: Total reserves in relation to population.

Reserves and Reserve Funds: Funds generally set aside for significant future purchases, to replace major capital infrastructure, are accumulated to meet a growing liability, or to provide a buffer for significant unanticipated expenditures beyond the control of Council.

Revenue: Financial resources received from taxes, user fees and other levels of government.

Special Capital Levy: An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures.

Taxation Levy: The total property tax levied by a municipality.

Tax Rate: A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.

Tax Debt Interest as a % of Own Source Revenues: Total amount of tax debt interest divided by the City's own source revenue.

Debt to Reserve Ratio: Total amount of outstanding debt over the total reserve and reserve fund balances (excluding obligatory reserve funds).

Total Debt Charges as a per cent of Own Source Revenues: Total amount of debt principal and interest payments divided by the City's own source revenue.

Total Debt Outstanding per Capita: Total amount of debt divided by population.

Debt Outstanding as a per cent of Own Source Revenues: Total amount of outstanding debt divided by the City's own source revenues.

Ratio of Debt Charges to Total Revenue: Total amount of debt charges divided by the total amount of revenue

Municipal Taxes as a % of Household Income: Average residential taxes divided by the average household income

Vulnerability

Taxes Receivable as a per cent of Tax Levied: Total amount of taxes receivable divided by the amount of taxes levied.

Rates Covered Ratio: Measure of the City's own source revenue divided by the total expenditures.

Ratio of Government Transfers to Total Revenue: Total amount of Federal and Provincial transfers divided by the total amount of revenue.

Financial Management

The City of Greater Sudbury maintains appropriate systems of internal controls to ensure effective financial management, reliable and relevant financial information, and the safeguarding of assets. Management systems, policies and by-laws are in place for financial management, accounting and budgeting to ensure transactions are appropriately authorized and recorded, and the integrity and completeness of financial records are assured. Key policies and by-laws include the Purchasing By-Law, and the Operating Budget, Capital Budget, and Investment Policies.

Budget Preparation Policy

To ensure that effective policies and procedures governing budget preparation are developed and maintained; to encourage initiative, responsibility, and planning, while ensuring effective budget preparation control. The City prepares the budget in accordance with the Municipal Act 2001, Section 290, which states that the sums of all expenses must be at least equal to that of the sums of all revenues, resulting a balanced budget.

Capital Budget Policy

To provide fiscal control and accountability related to the preparation and monitoring of the capital budget.

Charity Rebate Policy

To establish responsibilities and guidelines for ensuring that charity rebate applications and recalculations are valid, equitable and completed within the appropriate guidelines.

Debt Management Policy

To set out the parameters for securing debt, managing outstanding debt and provides guidance regarding the timing of debt, type of debt instrument and the purpose for which the debt will be used.

Development Charges By-law

For the imposition of development charges against land within the municipality for growth-related capital costs required because of the need for municipal services arising from development.

Donation Policy

To provide general guidelines for receiving and accounting for donations that are gifts and for which an official income tax receipt will be issued.

Appendix 2

Investment Policy

To provide an investment framework that allows the City to invest excess cash resources within statutory limitations; to protect and preserve capital; to maintain solvency and liquidity to meet ongoing financial requirements; and to earn the highest rate of return possible.

Operating Budget Policy

To provide fiscal control and accountability related to the approved operating budget.

Purchasing By-law 2014-1

To encourage competition among suppliers; to maximize savings for taxpayers; to ensure service and product deliver, quality, efficiency and effectiveness; to ensure fairness among bidders; to ensure openness, accountability and transparency while protecting the financial best interests of the City; to have regard to the accessibility for persons with disabilities to the Goods, Services and Construction purchased by the City; and to have regard to the preservation of the natural environment and to encourage the use of environmentally friendly Goods, Services and Construction.

Tax Adjustments under Section 357 and 358 Policy

To establish responsibilities and guidelines for ensuring that tax adjustments under Sections 357 and 358 are valid, necessary and completed within the guidelines of the Municipal Act, 2001, and municipal by-laws.

Tax Adjustments under Section 39.1 and 40 Policy

To establish responsibilities and guidelines for ensuring that tax adjustments under Sections 39.1 and 40 are valid, necessary and completed within the guidelines of the Assessment Act and municipal by-laws.

Travel and Business Expense Policy

To establish responsibilities and guidelines for ensuring that travel, Council and employee expenses are valid, necessary and economical.

Vacancy Rebate Policy

To establish responsibilities and guidelines for ensuring that vacancy rebate applications and recalculations are valid, necessary and completed within the guidelines of the Municipal Act, 2001, and municipal by-laws.

Elderly Property Tax Rebate Policy

To provide guidelines for property tax rebates to eligible low-income seniors owning and occupying residential property.

Revenue and Expense Categories

Appendix 3

The following refer to the revenue and expense categories used in the presentation of the operating budget.

Revenues

Levies: This category consists of supplementary taxation and payments-in-lieu of taxation received from government agencies.

Provincial Grants and Subsidies: This category consists of grants received from the Province of Ontario for specific functions such as Ontario Works, Housing Services, Children Services, Emergency Medical Services, and the Ontario Municipal Partnership Fund.

Federal Grants and Subsidies: This category consists of grants received from the Federal government for specific functions funded through agencies such as FedNor and Human Resources Development Canada.

User Fees: This category consists of fees for use of services including, but not limited to, ice and hall rentals, leisure activities, cemetery fees, library fees, applications for building permits, water/wastewater, and transit.

Licensing and Lease Revenues: This category consists of licensing fees such as business licences, lottery licences, taxi licensing, and lease revenues.

Investment Earnings: This category accounts for all investment income, interest on Greater Sudbury Utility note, interest on tax arrears, and interest earned on internal capital financing.

Contributions from Reserves and Capital: This category reflects the contributions from reserves, reserve funds, and capital for various projects identified in the operating budget.

Other Revenues: This category includes revenues such as the Ontario Lottery and Gaming Corporation and Provincial Offences Act fines collected.

Expenses:

Salaries and Benefits: This category consists of compensation for all employees such as salaries, benefits, service pay, overtime, car allowance, and boot and tool allowance.

Materials – Operating Expenses: This category includes items such as office supplies, salt and sand, asphalt, gravel and shop supplies, tax writeoffs, insurance costs, telephone costs, property taxes, and other general expenses.

Energy Costs: This category consists of water, hydro, natural gas, propane, diesel and unleaded fuel.

Rent and Financial Expenses: This category includes bank charges, debit and credit charges, tax interest on penalty writeoffs, cost of rental equipment and rent expense.

Purchased/Contract Services: This category consists of items that are outsourced, such as, but not limited to, Housing Services providers, Children Services providers, Ontario Works, roads maintenance contracts, vehicle repairs, hired or rental equipment, and professional services.

Debt Repayment: This category consists of internal and external debt repayments.

Grants – Transfer Payments: This category consists of any grants given to community groups and outside boards such as Conservation Sudbury (Nickel District Conservation Authority), Sudbury & District Health Unit, Arts and Culture grants, grants to playgrounds, and transfer payments to Ontario Works recipients.

Contributions to Reserves and Capital: This category reflects the contributions to reserves and reserve funds and transfer to capital fund for capital envelopes.

Internal Recoveries: This line consists of allocations to each department for indirect overhead costs and program support.

As well there are indirect overhead charges for areas such as engineering services, which are allocated to water/wastewater, roads and solid waste.

This line also includes the equipment charges and credits predominately in infrastructure, parks and emergency services areas. These equipment charges represent the cost of the maintenance, repairs and a depreciation component which allows for future replacement of equipment and vehicles.





Update to the
Implementation Plan of
Council's Strategic Plan

Growth and Economic

Priority	F. Contribute to an economically stronger northern Ontario.	Mar/16 - Jun/17	Not Started
Actions	<ul style="list-style-type: none"> a. Host a strategic session on the Northern Growth Plan in Greater Sudbury. <ul style="list-style-type: none"> 1. Identify an opportunity to leverage an already planned pan-northern event to be held in Sudbury by June 2017. Determine focus and timing of session and establish partnerships to stage event. 2. Continue commitment to active role in pan-northern organizations such as Ontario's North Economic Development Corporation (ONEDC), Tourism Northern Ontario (TNO), Northern Large Urban Mayors (NOLUM). b. Continue commitment to active role in pan-northern organizations such as Ontario's North Economic Development Corporation (ONEDC), Tourism Northern Ontario (TNO), Northern Large Urban Mayors (NOLUM). 	5%	In Progress
	Director of Economic Development	75%	Ongoing
	Director of Economic Development		

Quality of Life and Place

Priority	Lead	% Completed as of July 2017	Start/End Date	Revised Start/End Date	Status
Actions					
A. Create programs and services designed to improve the health and well-being of youth, families and seniors. Develop an affordable housing strategy, targeted to seniors and those with low incomes, including policy review, removal of barriers and consideration of incentives.	Manager of Housing Services/Director of Social Services	100%	Oct/16 - Jan/18		Complete
1. Review/Update CGS Affordable Housing Strategy. Co-ordinate update with CGS Official Plan review and CGS 10 Year Housing and Homelessness Plan. Incorporate aspects of Provincial Long Term Affordable Housing Strategy II to maximize access to provincial initiatives.	Manager of Housing Services	50%	Dec/15 - Mar/20		In Progress
2. Participate in senior government housing initiatives/programs (i.e. investment in Affordable Housing-Extension (IAHE) to develop seniors' affordable housing and provide funding for low-income households making their housing more affordable.	Manager of Housing Services	50%	Sept/16 - Mar/20		In Progress
3. Improve long-term viability and energy efficiency of existing social housing portfolio utilizing new senior government initiatives.	Director of Planning Services	100%	Mar/16 - Jun/16		Complete
4. Propose amendments to the Official Plan and Zoning By-law to permit second suites.	Director of Planning Services	50%	Jan/17 - Dec/18		In Progress
5. Develop a surplus municipal property affordable housing strategy.	Director of Planning Services	50%	Mar/16 - Ongoing		In Progress
6. Partner with CMHC to explore innovative affordable housing options for Greater Sudbury.	Manager of Children's Services	100%	Dec/15 - Jun/16		Complete
b. Create changes to the Early Development and School Readiness (EDSR) program within budget guidelines, with access to additional family supports through Best Start Hub services.	Manager of Children's Services	40%	Jan/16 - Sept/17		In Progress
c. Complete a child care subsidy policy review based on provincial best practices and citizen-centred services.	Director of North East Centre of Excellence for Seniors' Health	95%	Feb/15 - Dec/19		In Progress
d. Investigate and determine the feasibility of redeveloping the remaining "B" and "C" level beds at Pioneer Manor.	Director of North East Centre of Excellence for Seniors' Health	100%	Mar/15 - Dec/16		Complete
e. Conduct a capacity study with the Centre for Rural and North Health Research addressing the needs of older adults accessing health services.	Director of Social Services	30%	Mar/16 - Dec/17		In Progress
f. Create transportation programs that would assist low-income individuals.	Directors of Social Services/Leisure Services	20%	Sept/16 - Dec/17		In Progress
g. Explore the expansion of healthy initiatives such as the Feel Free to Feel Fit Swim Program in partnership with Leisure Services.	Director of Social Services	100%	Jun/16 - Jun/17		Complete
h. Apply for the Local Poverty Reduction Fund (Phase 2 and future phases) for possible Provincial funding for homelessness programs	Director of Social Services	50%	Apr/16 - Dec/17		In Progress
i. Investigate the viability of (and a business model for) Community Hubs.	Managers of Communications/ Children's Services	40%	Dec/15 - Mar/18		In Progress
j. Continue to implement the Healthy Kids Community Challenge promoting the health of children 1-12.	Manager of Children's Services	40%	Feb/16 - Mar/18		In Progress
1. Undertake Healthy Kids Public Education campaign utilizing marketing, social media and direct education to help parents to get their children active and eating well.	Director of Planning Services	100%	Jun/16 - Jun/17		Complete
2. Provide support for grassroots groups to organize Active Play events in their neighbourhoods through the "Activate Your Neighbourhood" program.	Chief of Fire and Paramedic Services	50%	Feb/16 - Dec/17		In Progress
k. Develop an Active Neighbourhood Plan for the Donovan.	Deputy Chief of Paramedic Services	80%	Sept/14 - Mar/17		In Progress
l. Pursue options and develop a business case to establish a MUSAR and HAZMAT Team in Greater Sudbury to mitigate risk to the community.	Chief of Fire and Paramedic Services	75%	Jan/16 - Mar/17		In Progress
m. Continue to support Community Paramedicine delivery including care transitions and health promotions.	Assistant Deputy Chief of Emergency Management and Professional Standards	90%	Feb/16 - Dec/16		In Progress
n. Implement a Pulse Point program which is a community engagement platform to improve CPR for sudden cardiac arrest in public locations across the community.	Chief of Fire and Paramedic Services	50%	Mar/16 - Dec/16		In Progress
o. Develop a Community Evacuation Plan	Executive Director of Administrative Services	100%	Jan/14 - Nov/16		Complete
p. Develop a business continuity plan for Emergency Services.	Director of Economic Development	75%	Nov/15 - Dec/16		In Progress
q. Review the current Animal Control service delivery model and implement a new model.	Director of Economic Development	100%	Jul/15 - Jan/16		Complete
Priority					
Actions					
B. Maintain great public spaces and facilities to provide opportunities for everyone to enjoy.	Director of Economic Development	75%	Nov/15 - Dec/16	Nov/15 - June/18	In Progress
1. Establish and implement action plans to advance identified priority projects (Event Centre, Main Library/Art Gallery of Sudbury, Place des Arts, Synergy Centre).	Director of Economic Development	100%	Jul/15 - Jan/16		Complete
2. Increase and stabilize annual municipal funding for Art Gallery of Sudbury.	Director of Economic Development	75%	Jan/15 - Dec/18		In Progress
3. Maintain inflationary protection for Arts and Culture Grants programs.	Director of Leisure Services	100%	May/16 - July/16		Complete
4. Implement Phase 3 of the Bridge of Nations by adding 6 more flags to the 82 existing flags on the bridge. b. Create a more vibrant downtown.	Director of Economic Development	75%	Jan/16 - Dec/16	Jan/16 - June/18	In Progress
1. Support the Downtown BIA's Expressing Vibrancy project and consider resulting implementation strategies.	Director of Roads and Transportation	95%	Nov/15 - Sept/16	Nov/15-Nov/17	In Progress
c. Provide programs and policies to ensure that citizens can enjoy all four seasons – e.g. winter road maintenance.					
1. Review the level of service for winter maintenance of sidewalks					

Quality of Life and Place

<p>Priority</p> <p>2. Identify options for the establishment of a winter carnival/skating path extension.</p> <p>3. Enhance Adanac Ski Hill by replacing existing Adanac ski lift with a quad lift and exploring options for an all-season terrain park.</p> <p>4. Implement a new leisure program registration system (to replace CIASS system).</p> <p>d. Develop an accessibility strategy and abilities centre, with community hubs.</p> <p>1. Work with the Accessibility Advisory Panel to update the City of Greater Sudbury Multi-Year Accessibility Plan for the period 2017-2021.</p> <p>2. Incorporate AODA requirements in all new municipal projects and in the renewal of municipal facilities.</p> <p>3. Undertake accessibility retrofits to the Bell Park main beach including improvements to the washrooms and the pathway to the main beach.</p> <p>e. Identify facilities required for communities, pools, splash pads, arenas, and more.</p> <p>1. Install new splash pads in underserved areas including the Morel Family Park (former Adamsdale Playground) and DJ Hancock Memorial Park (former Lockerby Playground).</p> <p>2. Work with Onaping Falls Recreation group to identify matching funding for a splash pad at the Onaping Falls Community Centre.</p> <p>3. Update the 2010 arena renewal strategy and report back to Council with updated usage data and options to replace aging single pad arenas, as appropriate, with twin pad facilities.</p> <p>f. Enhance safety and security at CGS facilities.</p> <p>C. Promote a quality of life that attracts and retains youth and professionals, and encourages seniors to relocate to our community, taking into consideration all of Greater Sudbury.</p> <p>a. Develop a communication strategy to promote quality of life.</p>	Director of Leisure Services	100%	June/16 - Dec/16	Complete
	Director of Leisure Services	40%	Sept/14 - Dec/18	In Progress
	Director of Leisure Services	40%	Nov/15 - Dec/17	In Progress
	Deputy City Clerk / Legislative Compliance Co-Ordinators	50%	Dec/16 - Sept/17	In Progress
	Director of Asset Services	Ongoing	Ongoing	In Progress
	Director of Leisure Services	100%	May/16 - Sept/16	Complete
	Director of Leisure Services	100%	May/16 - Oct/16	Complete
	Director of Leisure Services	40%	March/16 - June/18	In Progress
	Director of Leisure Services	75%	Apr/16 - Nov/16	In Progress
	Manager of Security and By-Law	Ongoing	Nov/14 - Dec/18	In Progress
<p>Actions</p> <p>1. Develop and implement communication strategies associated with the Healthy Kids Community Challenge.</p> <p>2. Develop and implement a new leisure and recreation communication strategy.</p> <p>b. Consistency with #gs2025, From the Ground Up Strategic Plan.</p> <p>1. Market Greater Sudbury as the Capital of Northern Ontario and a key destination for those looking to move to the region. Build on the value of the "Resourceful City" brand.</p> <p>2. Leverage assets and programs of Sudbury Tourism to increase Greater Sudbury's appeal for residential attraction.</p> <p>3. Celebrate and communicate our city's successes.</p> <p>c. Develop arts, culture, heritage, language and tourism in our multicultural city, where many languages are spoken.</p> <p>1. Work with partners to create a 'one-stop' referral centre for newcomer services.</p> <p>2. Grow the Municipal Heritage Register by four properties per year.</p> <p>3. Build a GIS based interactive map of cultural heritage resources to tell the stories of Greater Sudbury beginning in 2016 and growing every year to 2018.</p> <p>D. Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.</p> <p>a. Promote health and active living opportunities through the Open Space Master Plan to maintain an active lifestyle, including moving forward with Community Improvement Plans, investing in bike paths and trails, and continuing to invest in our parks and other community spaces.</p> <p>b. Redevelop the former St. Joseph's parking lot providing linkages to the Bell Park walkway and providing 100 parking spaces as well as greening elements.</p> <p>Develop a comprehensive Conservation and Demand Management Plan to promote energy conservation in municipal facilities.</p> <p>c. Install rooftop solar panels at Gerry McCrory Countryside Sports Complex and Pioneer Manor.</p> <p>d. Promote sustainable waste management practices in an effort to reduce waste by implementing a two bag limit on garbage collection.</p> <p>e. Develop a Lake Water Quality Strategic Plan.</p> <p>f. Develop plans for nine sub-watersheds.</p> <p>g. Organize and deliver the annual Children's Water Festival.</p> <p>h. Draft a consolidated noise by-law.</p>	Manager of Corporate Communications & French Language Services / Manager of Children's Services	40%	Mar/16 - Mar/18	In Progress
	Manager of Corporate Communications & French Language Services / Manager of Children's Services	100%	Jan/16 - Mar/17	Complete
	Director of Economic Development	Ongoing	May/16 - Dec/18	In Progress
	Director of Economic Development	Ongoing	May/16 - Dec/18	In Progress
	Director of Economic Development	Ongoing	May/16 - Dec/18	In Progress
	Director of Economic Development	30%	Nov/15 - Dec/17	In Progress
	Director of Planning Services	75%	May/16 - Dec/18	In Progress
	Director of Planning Services	75%	May/16 - Dec/18	In Progress
	Director of Leisure Services	50%	Mar/16 - Dec/17	In Progress
	Director of Asset Services	95%	Dec/15 - Jun/17	In Progress
Director of Asset Services	100%	Sept/14 - Aug/16	Complete	
Director of Environmental Service	100%	Mar/16 - Oct/16	Complete	
Director of Planning Services	5%	Sept/16 - Sept/17	In Progress	
Directors of Roads and Transportation/ Planning Services	50%	Jun/16 - Mar/19	In Progress	
Director of Planning Services	100%	Sept/16 - Ongoing	Complete	
Executive Director of Administrative Services	100%	Oct/15 - Dec/16	Complete	

Item	Percentage	Responsible Party	Start/End Dates	Status
<p>Governance</p> <p>c. Develop a revised community funding policy to best identify resources and monies for organizations, and monitor success.</p> <p>2. Review and evaluate annual community partnership grants and develop an application and evaluation process.</p> <p>d. Adopt better business processes to promote, inspire and follow the direction given by Council to achieve these goals.</p>	100%	Director of Leisure Services	Feb/16 - Dec/16	Complete
<p>1. Enhance accountability, performance and quality of capital projects by way of a comprehensive review of practices and processes, and implementation of best practices in project delivery.</p> <p>2. Develop an Enterprise GIS Strategic Plan.</p> <p>3. Review POA collections process, ensuring that all available tools are implemented effectively and that uncollectable fines are written off in a timely fashion.</p> <p>4. Review and merge GIS and Library mail delivery systems.</p>	65%	Director of Engineering Services	Oct/14 - Dec/17	In Progress
<p>e. Refine reporting mechanisms to Council, enabling them to make better decisions.</p> <p>1. Develop and implement a standardized framework for Council reports including educating users on effective report writing for the purposes of clear, coherent Language Services/Deputy City Clerk and consistent provision of information.</p> <p>f. Complete regular review of Council Procedure By-Law.</p>	99%	Manager of Software and Business Applications/Director of Planning Services	17-Jan	In Progress
	50%	Deputy City Clerk	Jan/16 - Dec/16	In Progress
	100%	Deputy City Clerk	July/15 - Jan/16	Complete
	75%	Manager of Corporate Communications & French Language Services/Deputy City Clerk	Sept/16 - Sept/17	In Progress
	10%	City Clerk	Jan/17 - Dec/17	In Progress

Appendix 5

CITIZEN BUDGET RESULTS
Sudbury [EN], Ontario
October 3, 2017



Online Budget Consultation Report

For the period August 21 to October 02, 2017

Prepared by Open North for: Greater / Grand Sudbury

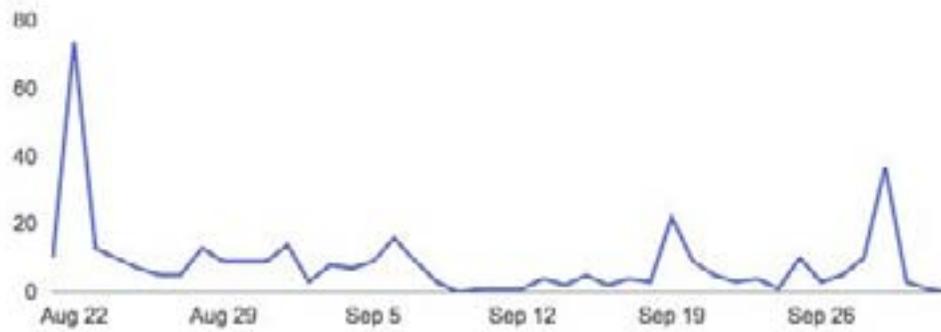
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Responses

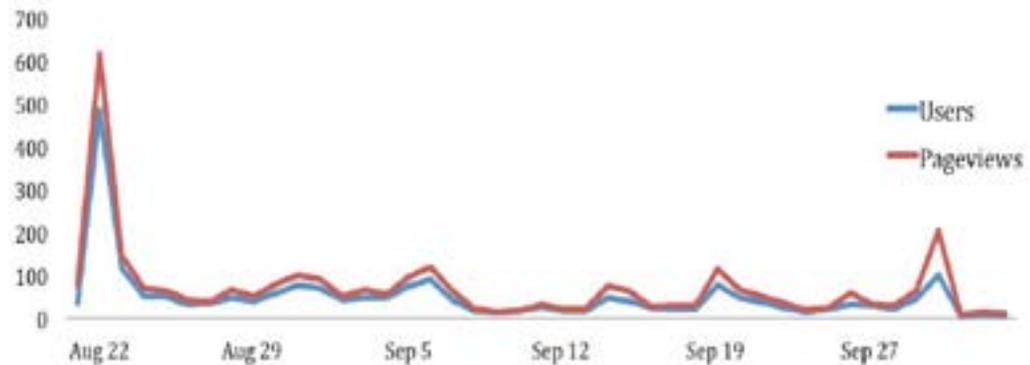
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Median time to complete

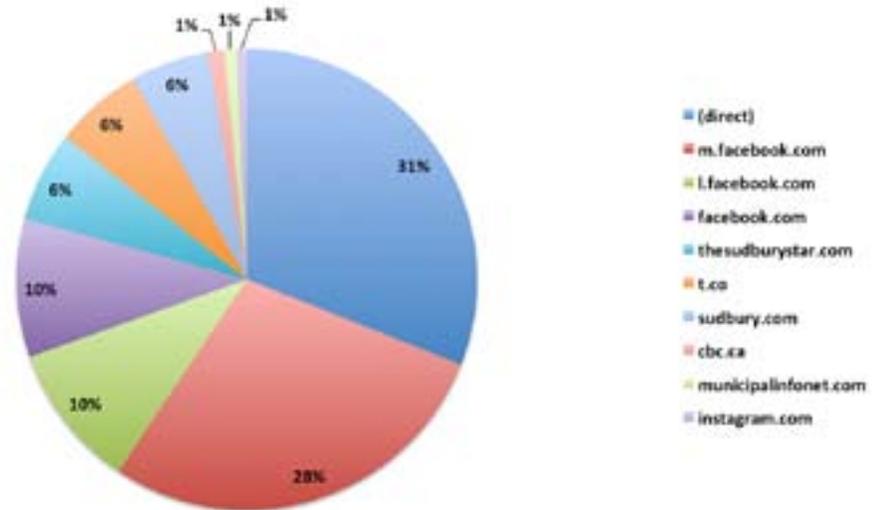
Responses per Day



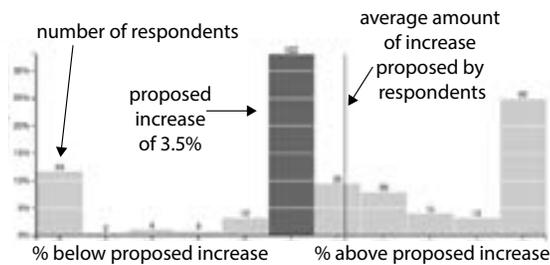
Number of Visitors



Web Traffic Sources

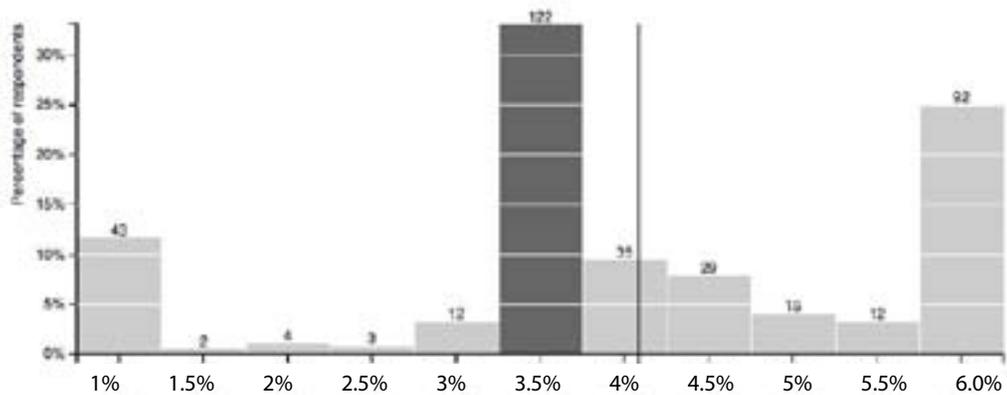


LEGEND



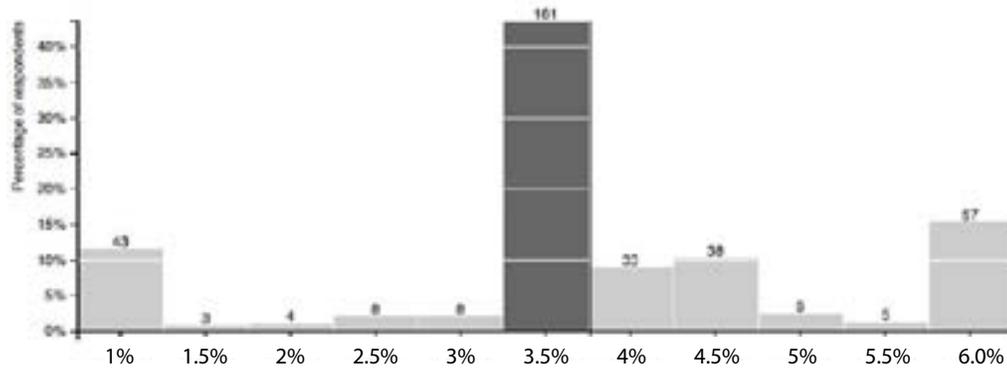
Roads Maintenance

How would you adjust your property tax dollars to Roads Maintenance?



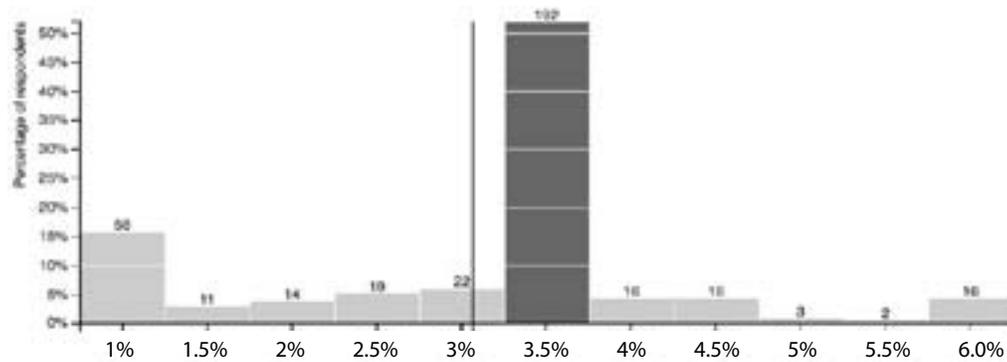
Winter Control Road Maintenance

How would you adjust your property tax dollars to Winter Control Road Maintenance?



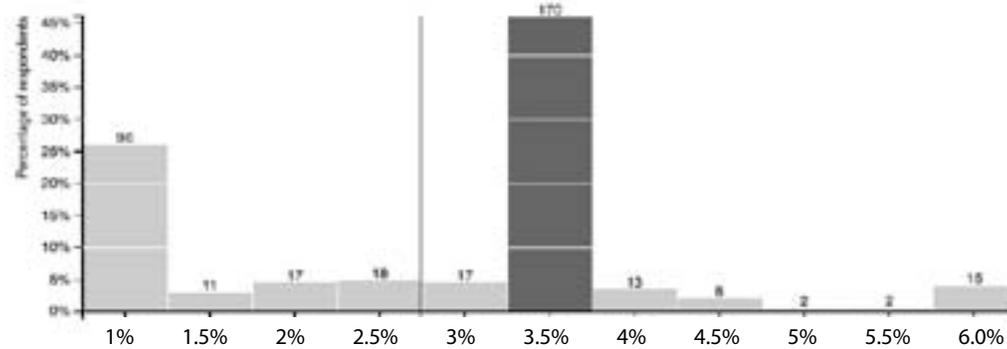
Recycling and Garbage

How would you adjust your property tax dollars to Recycling and Garbage?



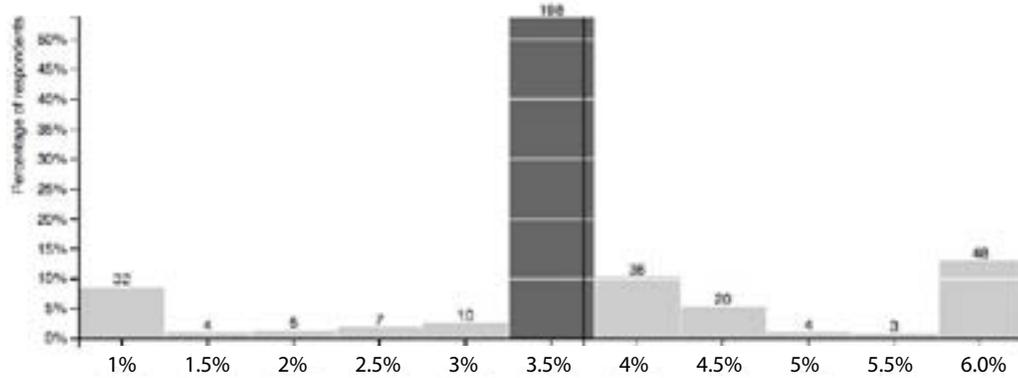
Fire Services

How would you adjust your property tax dollars to Fire Services?



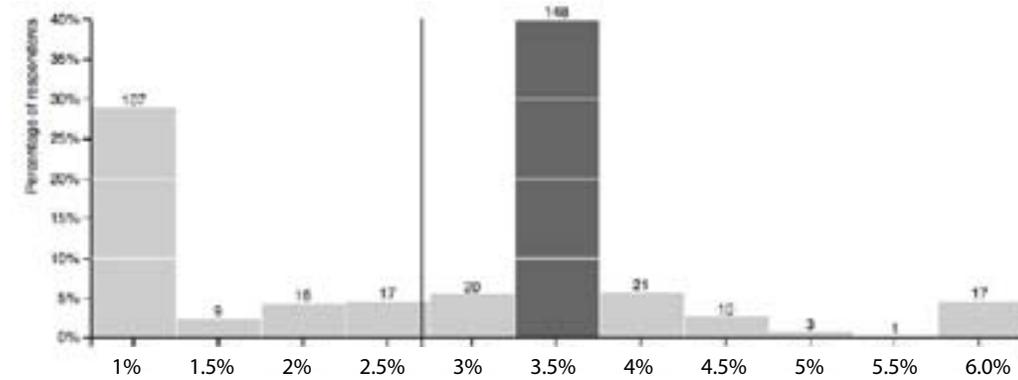
Paramedic Services

How would you adjust your property tax dollars to Paramedic Services?



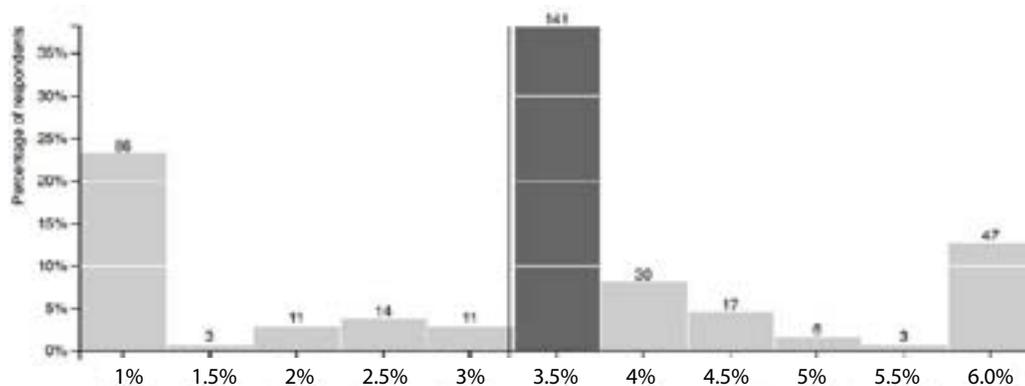
Police Services

How would you adjust your property tax dollars to Police Services?



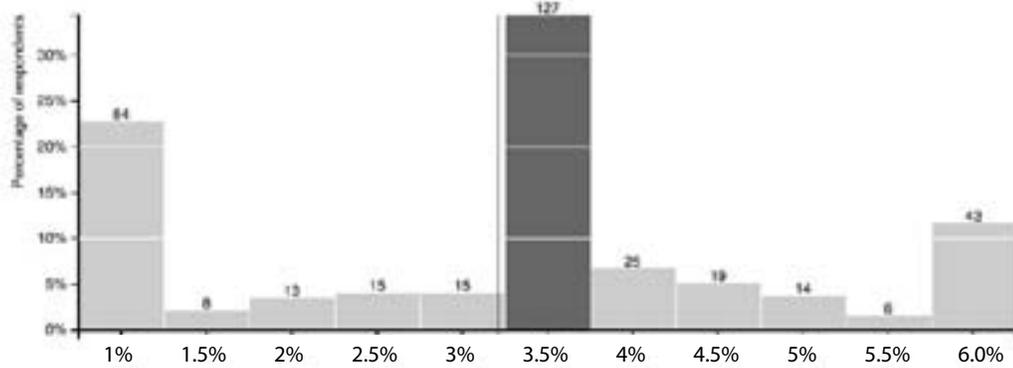
Long Term Care Senior Services (Pioneer Manor)

How would you adjust your property tax dollars to Long Term Care Senior Services (Pioneer Manor)?



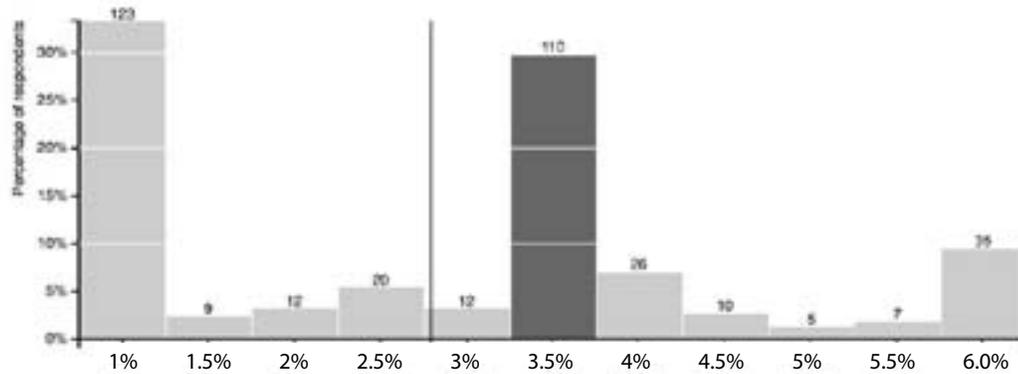
Recreation (arenas, pools, parks, playgrounds, splash pads and other facilities)

How would you adjust your property tax dollars to Recreation (arenas, pools, parks, playgrounds, splash pads and other facilities)?



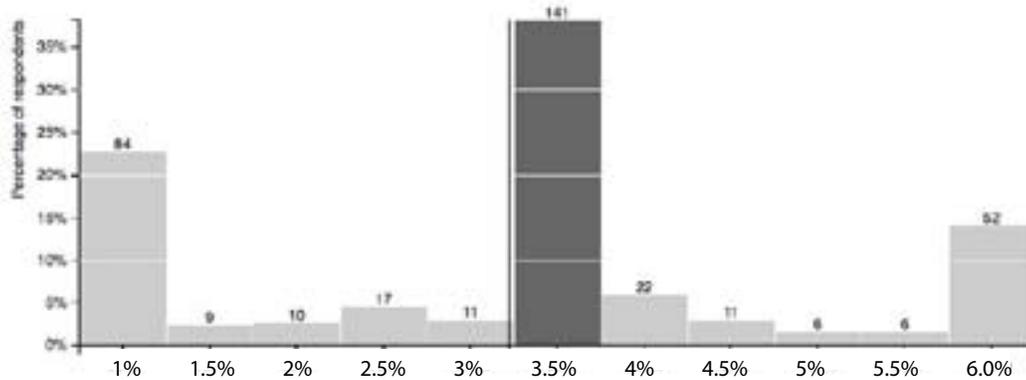
Libraries and Museums

How would you adjust your property tax dollars to Libraries and Museums?



Transit

How would you adjust your property tax dollars to Transit?



RÉSULTATS BUDGET CITOYEN
Sudbury [FR], Ontario
Octobre 3, 2017



Rapport sur la consultation budgétaire en ligne

Pour la période du 21 août au 02 octobre 2017

Préparé par Nord Ovest pour : Greater / Grand Sudbury

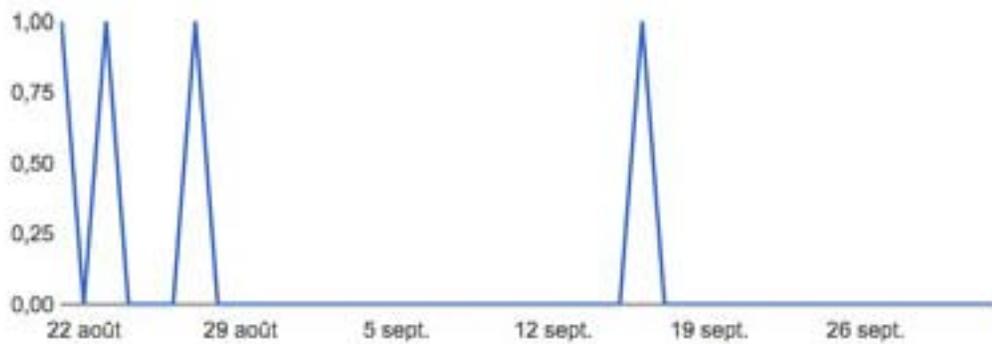
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Soumissions

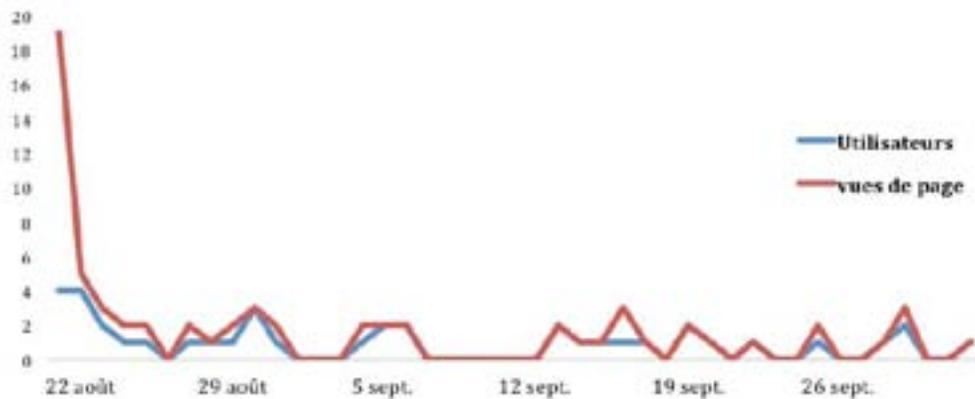
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Temps médian requis

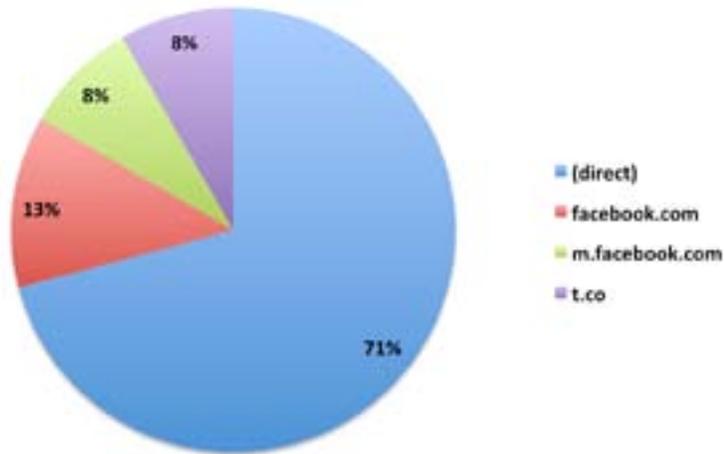
Nombre de Soumissions par jour



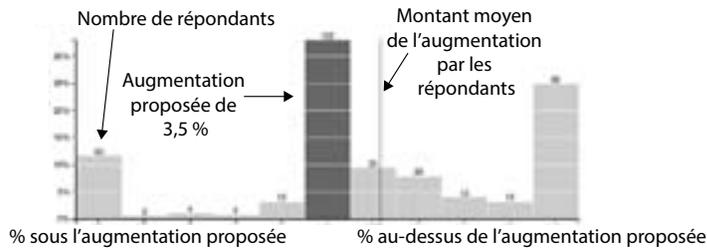
Nombre de Visiteurs



Sources de trafic Web

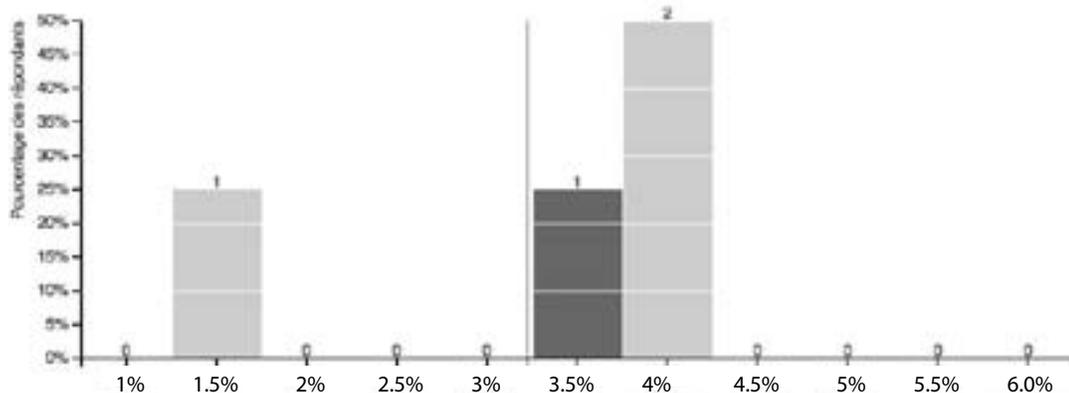


LÉGENDE



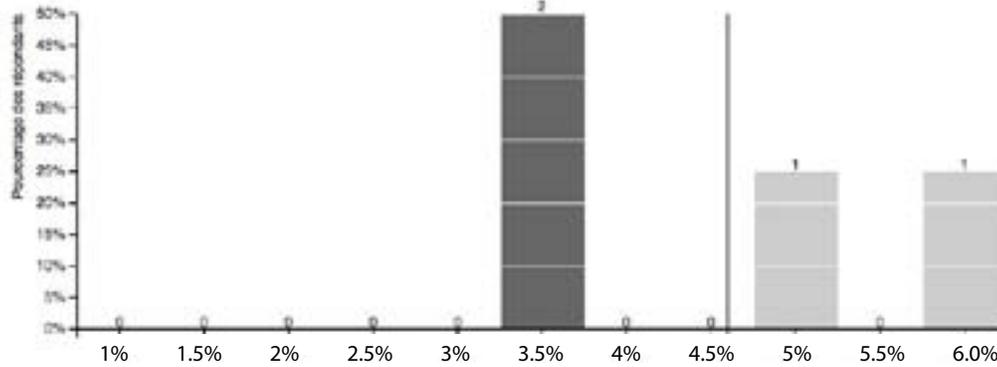
Entretien des routes

Comment rajusteriez-vous vos impôts fonciers en fonction de l'Entretien des routes?



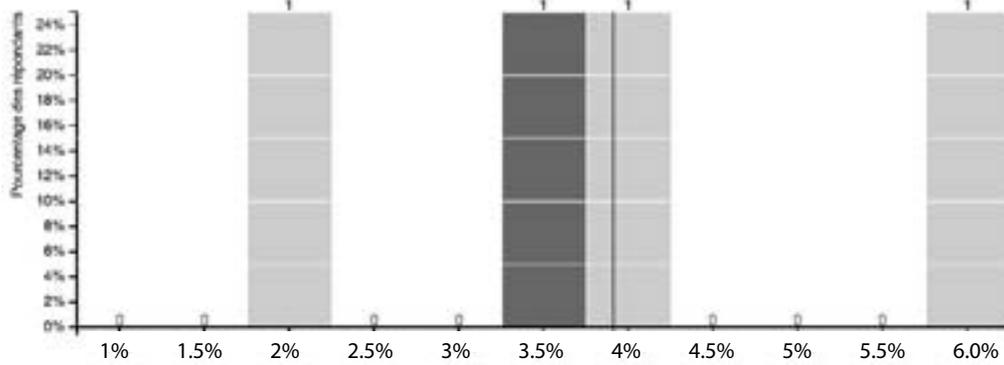
Entretien hivernal des routes

Comment rajusteriez-vous vos impôts fonciers en fonction de l'Entretien hivernal des routes?



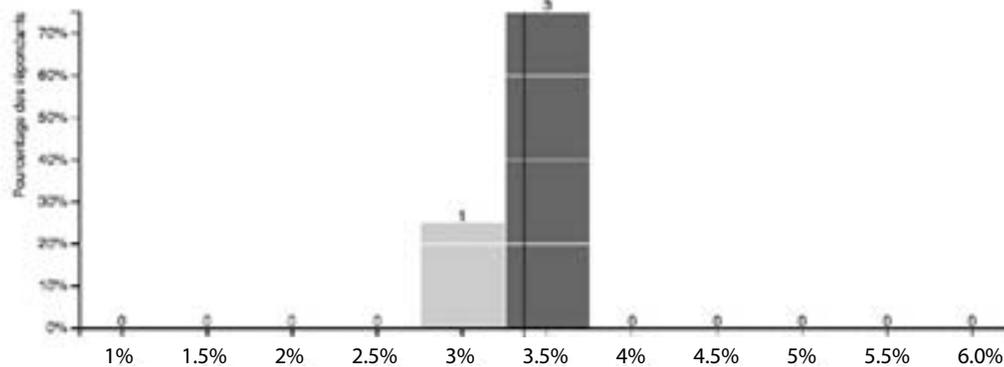
Recyclage et déchets

Comment rajusteriez-vous vos impôts fonciers en fonction de Recyclage et déchets?



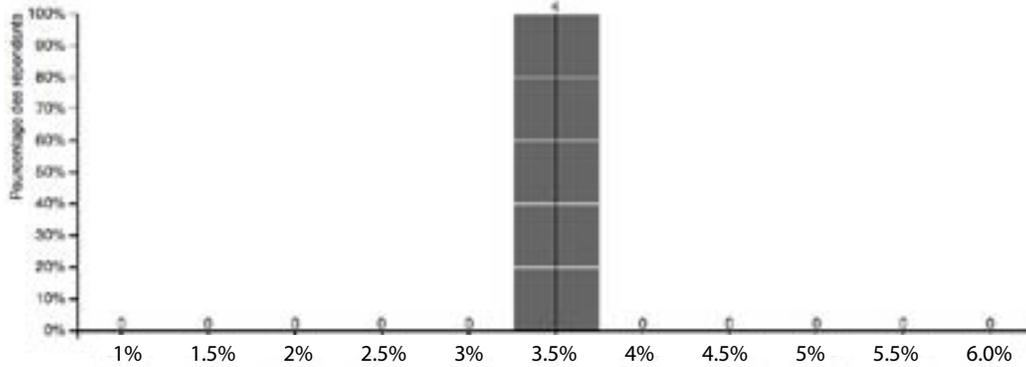
Services d'incendie

Comment rajusteriez-vous vos impôts fonciers en fonction de Services d'incendie?



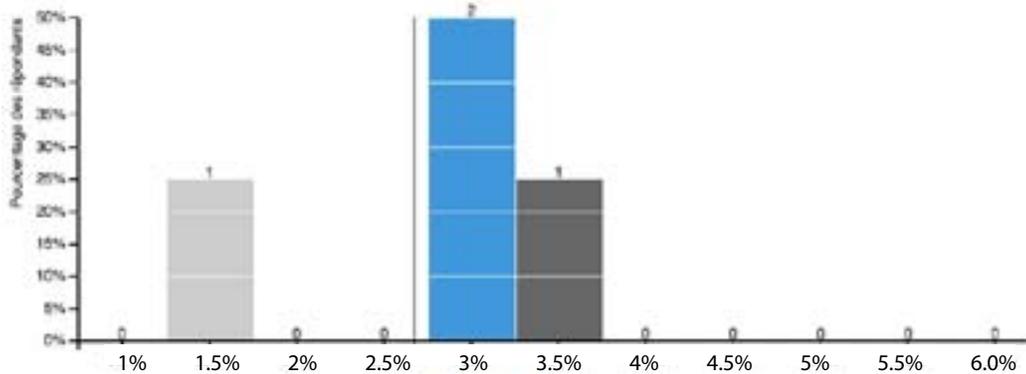
Services paramédicaux

Comment rajusteriez-vous vos impôts fonciers en fonction de Services paramédicaux?



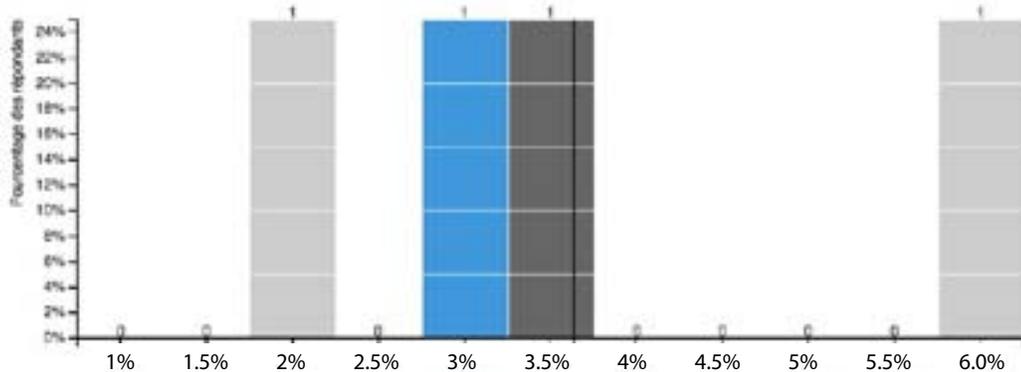
Services policiers

Comment rajusteriez-vous vos impôts fonciers en fonction de Services policiers?



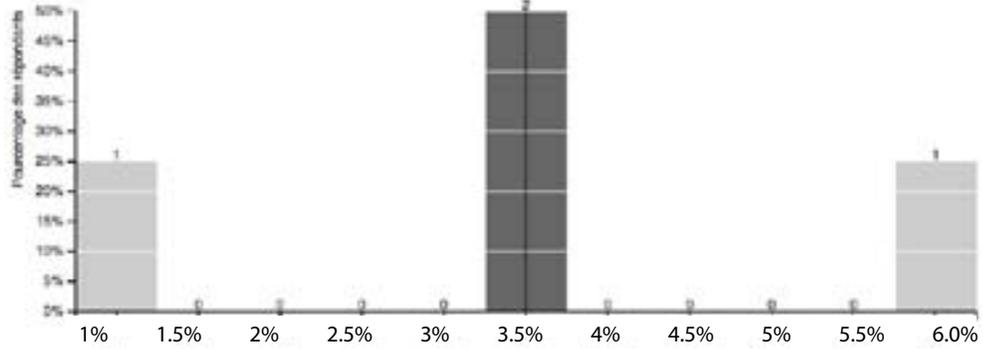
Services de soins de longue durée aux personnes âgées (Manoir des pionniers)

Comment rajusteriez-vous vos impôts fonciers en fonction de Services de soins de longue durée aux personnes âgées (Manoir des pionniers)?



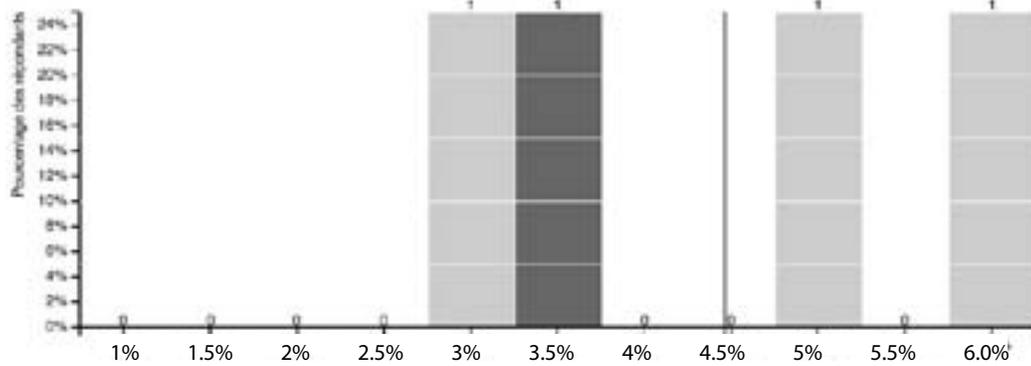
Loisirs (arénas, piscines, parcs, terrains de jeux, aires de jets d'eau et autres installations)

Comment rajusteriez-vous vos impôts fonciers en fonction de Loisirs (arénas, piscines, parcs, terrains de jeux, aires de jets d'eau et autres installations)?



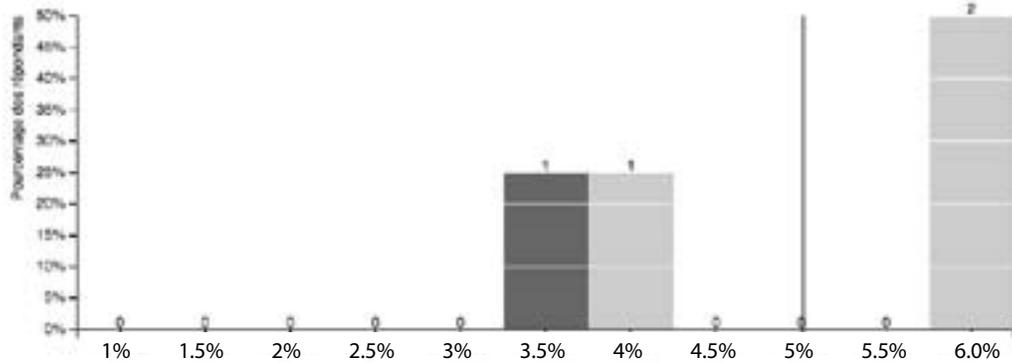
Bibliothèques et musées

Comment rajusteriez-vous vos impôts fonciers en fonction de Bibliothèques et musées?



Transport en commun (Transit)

Comment rajusteriez-vous vos impôts fonciers en fonction de Transport en commun (Transit)?



Contact us:

For information on the budget or the budget process, get in touch with a Finance staff member at 705-674-4455 or visit www.greatersudbury.ca/budget.

For general citizen service inquiries, please call 311, or email 311@greatersudbury.ca.

For information on City services, facilities, and news visit www.greatersudbury.ca.

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PO Box 5000, Station A
Sudbury, ON, P3A 5P3

Greater Sudbury Council and Committee meetings are streamed live and can be viewed online at www.livestream.com/greatersudbury



Accelerating Progress
Budget18

