

## 2025 Annual Budget Update Report

Presented To:	Finance and Administration Committee
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Type:	Presentations
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Recommended by:	General Manager of Corporate Services

### Report Summary

This report provides a summary of the 2025 Annual Budget Update.

### Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

This report refers to operational matters and has no direct connection to the Community Energy & Emissions Plan.

### Financial Implications

This report provides an update on the 2025 budget representing a proposed tax levy increase of 3.2% to maintain services and a 1.5% special capital levy, for a total net levy increase of 4.7%.

### Background

Greater Sudbury's budget emphasizes the relationship between expected service levels and the costs required to provide them. The focus is on describing planned service levels and outputs based on the resources assigned in the budget. City Council sets the service levels it wants the community to receive, and the budget reflects those choices.

In 2023, Council approved a two-year operating budget and a four-year capital budget. This resulted in a net tax levy increase of 5.9% and 7.3% for 2024 and 2025, respectively, inclusive of a 1.5% special capital levy.

On May 22, 2024, Council provided further direction to staff as follows:

"That staff be directed to include as part of the planned September update, staff present potential service and budget adjustments that reduce the anticipated 2025 tax levy change to no more than 4.9% over 2024 taxation levels, inclusive of the second year of the four-year 1.5% capital levy approved in 2024."

On September 10, 2024, the 2025 Budget Status Update Report presented potential service and budget adjustments that could reduce the anticipated 2025 tax levy change. Staff were directed to prepare business

cases describing these adjustments along with those approved from the 2025 Business Case Report, for inclusion in the 2025 Annual Budget Update Report subject to committee's review and direction.

## Multi-Year Budget Process Refresher

The 2024-2025 Multi-Year Budget represents the first two-year operating and four-year capital budget approved by Council. Rather than approving a budget annually, Council approves the two-year operating budget and four-year capital budget, with subsequent year(s) being subject to readoption.

### Annual Budget Update Process

Changes to year 2025 of the current multi-year budget are brought forward to provide flexibility to address special events or circumstances that require funding and resource adjustments. Each budget amendment is classified into the following three categories:

#### 1. New/Changed Regulation

A new or changed legislation or regulation with a financial impact to the municipality

#### 2. New Council Direction

A new Council direction that has transpired after the approval of the Multi-Year Budget

#### 3. Cost/Revenue Driver

A corporate or service area budget adjustment as a result of a change in economic conditions

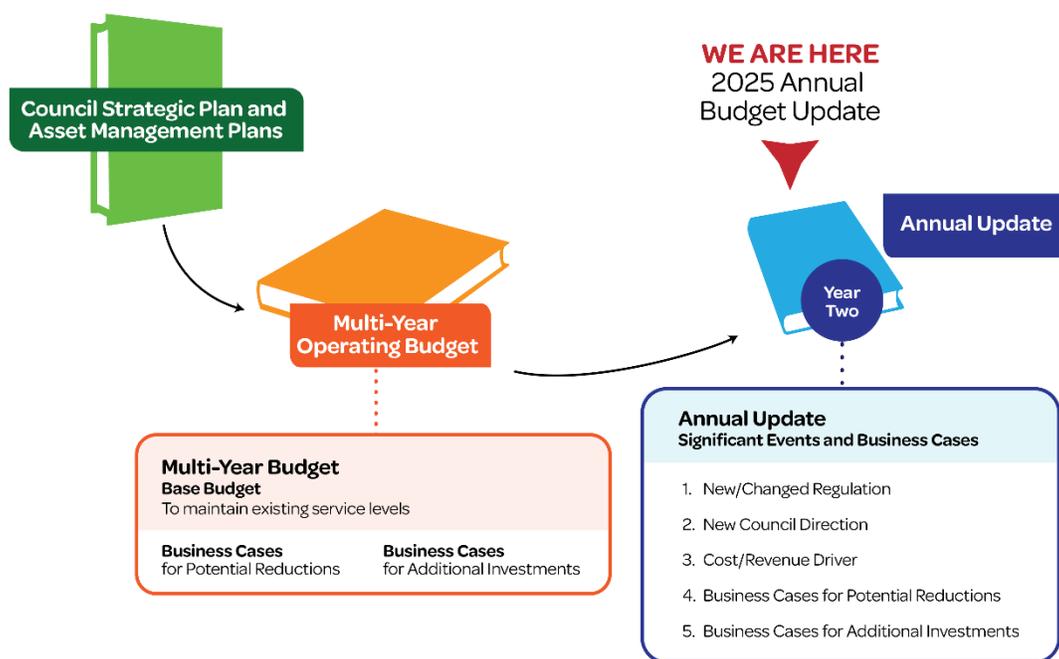
Budget Amendment Forms provide Council with information on the budget changes including links to Council reports, and financial and staffing impacts. Budget amendments are presented during the annual update period to reconcile the proposed budget update with the previously approved budget and ensure that all changes are considered together.

## Property Tax Supported Budget

### Council Approved Operating Budget

In 2023, Council approved its first multi-year budget. This resulted in a 2025 net tax levy increase of 5.8% plus a 1.5% special capital levy.

Figure 1: Multi-Year Operating Budget Process



### Amendments to Operating Budget

The allocation of the approved 2025 property tax increase and amended property tax increase is as follows:

**Table 1: Allocation of 2025 Property Tax Increase**

	2025 Budget Change (Approved)		2025 Budget Change (Amended)	
	Percentage	Dollar Value	Percentage	Dollar Value
Provincially Mandated Programs	0.6%	2,161,449	-0.2%	(821,286)
Contribution to Capital Increase due to Inflation	1.1%	3,495,551	1.2%	4,031,110
Municipal Services (Net of Assessment Growth)	2.4%	8,770,369	0.5%	1,671,770
<b>Municipal Services Cost Changes</b>	<b>4.1%</b>	<b>14,427,369</b>	<b>1.5%</b>	<b>4,881,594</b>
Special Capital Levy	1.5%	5,518,214	1.5%	5,518,214
<b>Total Municipal Services and Special Capital Levy</b>	<b>5.6%</b>	<b>19,945,583</b>	<b>3.0%</b>	<b>10,399,808</b>
Service Partners	0.3%	953,030	0.3%	981,168
Greater Sudbury Police Services	1.4%	4,911,388	1.4%	4,906,296
<b>Council Directed Property Tax Increase</b>	<b>7.3%</b>	<b>25,810,001</b>	<b>4.7%</b>	<b>16,287,272</b>

### **Budget Amendments**

Changes to the 2025 Budget are recommended due to economic circumstances, legislative changes, and new Council direction. Recommended budget amendments are reflected in Table 2 with details provided in Appendix 1. The total recommended budget changes result in a net levy reduction of \$8.5 million, resulting in an adjusted net levy increase of 3.2% plus a 1.5% special capital levy. The measures taken to achieve Council’s directed tax levy increase are recorded as Cost or Revenue Drivers as described below.

**Table 2: Summary of 2025 Budget Changes by Category**

2024 Approved Levy	\$ 355,658,090	
<b>2025 Approved Levy*</b>	<b>\$ 385,024,672</b>	<b>7.3%</b>
 <b>Budget Amendments</b>		
Cost or Revenue Driver	\$ (8,947,007)	
New or Changed Regulation	\$ -	
New or Changed Council Direction	\$ 487,993	
Total Recommended Budget Amendments	<u>\$ (8,459,014)</u>	
<b>2025 Approved Levy with Recommended Budget Amendments**</b>	<b><u>\$ 376,565,658</u></b>	<b>4.7%</b>

\*Net of 1.0% assessment growth

\*\*Net of 1.2% assessment growth

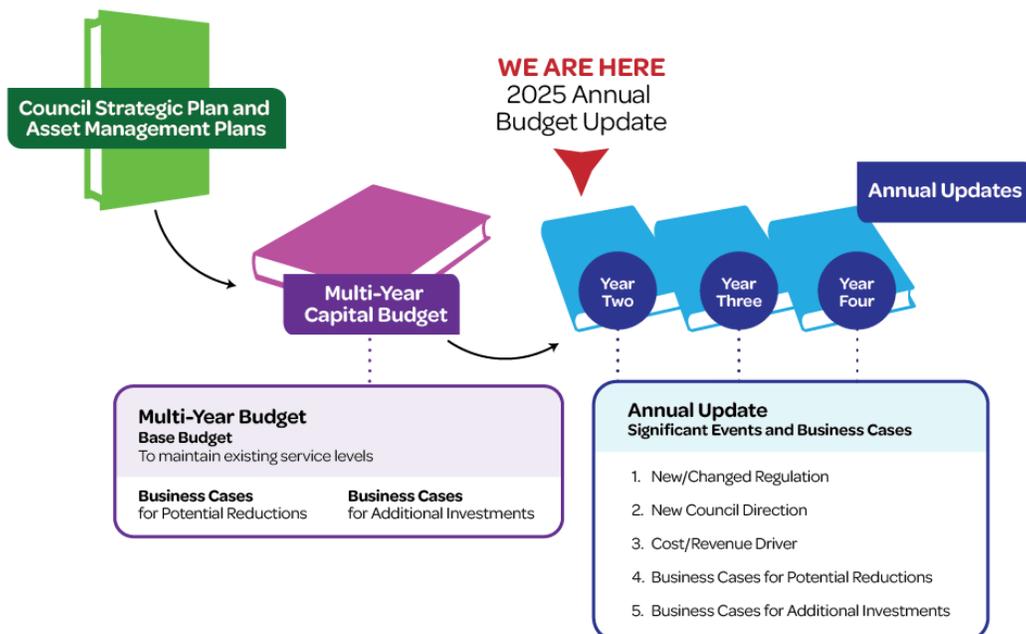
**Assessment Growth**

Assessment Growth is the total change in assessed value of all new properties built, less the value of properties demolished, and the net impact of tax appeals each year. An increase in assessment growth allows the municipality to spread the costs required to be funded in its budget over a larger base of properties. This reduces upward pressure on property tax rates. At the time of publication, assessment growth was 1.2%.

Council Approved Capital Budget

The four-year capital plan was established and approved to address highest priority needs within the asset management plan.

Figure 2: Multi-Year Capital Budget Process



## Amendments to Capital Budget

Recommended capital budget amendments are included in Appendix 2. The total recommended capital budget amendments will increase the capital budget by \$65.9 million for 2025 to 2028, with funding sources of grants, reserves, and funding to be identified, with no impact on the property tax levy.

Overall, capital projects continue to experience cost pressures from large increases in non-residential building construction price index. This impacts the City's ability to address the existing infrastructure deficit. In December 2023, Council approved a special capital levy of 1.5% per year for the years 2024 to 2027 to assist with the infrastructure requirements. This funding has been allocated to approved capital projects between 2024 to 2027 and will continue as permanent funding after 2027 to expand the capital program and further assist to address infrastructure requirements.

## **Water and Wastewater Budget**

The Water and Wastewater Long-Range Financial Plan was presented on June 4, 2019, and recommended a 20-year timeframe with an annual rate increase of 4.8% during that period.

The Asset Management Plan was updated in 2024 and the Water Wastewater Master Plan is scheduled to be completed in 2025. In accordance with O.Reg. 453/07, the Water and Wastewater Long-Range Financial Plan will be updated in Q1 2025. Given the Asset Management Plan has identified Water and Wastewater infrastructure that has a replacement value of \$5.1 billion, the current 4.8% annual rate increase is anticipated to change in 2026 as the current allocations to capital are unlikely to satisfy the long-term financial needs to maintain services at levels approved by Council.

## **Business Cases for Service Level Change**

Business cases and potential service adjustments for tax levy reductions were presented to the Finance and Administration Committee in September 2024. Business cases directed to be included for the 2025 Annual Budget Update are included in Appendix 3.

## **Changes to 2025 User Fee Schedule**

To align with the multi-year budget, Council approved a two-year user fee schedule. Changes to the 2025 User Fee Schedule are reflected in Appendix 4 and highlight the changes between the Council approved rates and the proposed new rates with details provided.

## **Service Partners**

Service partners have been requested to follow the same direction given to staff when preparing their updates for the 2025 Budget.

## **Summary**

The 2025 Budget continues to produce a number of results that demonstrate the progress Council anticipated when it created its Strategic Plan. In addition to providing numerous programs and services that residents rely on every day, the 2025 Budget makes significant investments that improve residents' quality of life. Not only does it address key priorities like road infrastructure and winter road maintenance services, but it also enhances community safety and the environment.

The recommended 2025 Budget reflects a 3.2% municipal property tax change plus a 1.5% special capital levy, representing a total tax levy increase of 4.7%. This is below the Council direction to produce a 2025 tax levy change of no more than 4.9%.

## Resources Cited

- 2025 Budget Overview and Schedule Report (May 22, 2024)  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=53392>  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=53393>  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=53394>
- 2025 Budget Status Update Report (September 10, 2024)  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=54707>
- 2025 Business Case Report (September 10, 2024)  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=54712>  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=54713>
- Water and Wastewater Long-Range Financial Plan  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=2998>
- Core Services Review Update (February 21, 2023)  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=48724>

# Appendix 1

## Operating Budget Amendments

2024 Approved Levy	\$	355,658,090	
<b>2025 Approved Levy*</b>	<b>\$</b>	<b>385,024,672</b>	<b>7.3%</b>

### Operating Budget Amendments (OA)

Reference	Page			
<b>Cost or Revenue Driver</b>				
OA1	2	General Revenue Updates	\$	(3,352,882)
OA2	3	Investment Income due to Policy Change	\$	(2,000,000)
		Contractual Change from Renewed/Tendered		
OA3	4	Contracts	\$	(1,531,739)
OA4	5	LED Streetlight Completed Internal Borrowing	\$	(1,059,479)
OA5	6	Facilities Utility Analysis	\$	(357,204)
OA6	7	Contractual Changes for Salary and Benefits	\$	(777,032)
OA7	8	Streetlighting Energy Costs	\$	(263,925)
OA8	9	Energy Initiatives	\$	(131,403)
OA9	10	Increase in Fire Marque Revenue	\$	(19,474)
OA10	11	Fleet Utilization Analysis	\$	(12,473)
OA11	12	Service Partners	\$	23,046
OA12	13	Capital Inflation per Policy	\$	535,558
		<b>Total of Cost or Revenue Drivers</b>	<b>\$</b>	<b>(8,947,007)</b>
<b>New or Changed Regulation</b>				
OA13	14	Long-Term Care Additional Funding	\$	-
		<b>Total New or Changed Regulations</b>	<b>\$</b>	<b>-</b>
<b>New or Changed Council Direction</b>				
OA14	15	Closure of Beaver Lake and Vermillion Fire stations	\$	(37,611)
OA15	16	Addition of Community Action Network Groups	\$	5,000
		Operating Impact from Previously Approved Capital		
OA16	17	and HCI Projects	\$	36,234
		Operating Impact from Tax Increment Equivalency		
OA17	18	Grants (TIEG)	\$	205,000
		Winter 2024-2025 Unsheltered Homelessness		
OA18	19	Service Enhancements	\$	279,370
		<b>Total New or Changed Council Directions</b>	<b>\$</b>	<b>487,993</b>
<b>Total Recommended Budget Changes</b>			<b>\$</b>	<b>(8,459,014)</b>
<b>2025 Approved Levy with Recommended Budget Changes**</b>			<b>\$</b>	<b>376,565,658</b>
				<b>4.7%</b>

\*Net of 1.0% Assessment Growth

\*\*Net of 1.2% Assessment Growth

**OA1****Operating Budget Amendment**

<b>Amendment:</b>	General Revenue Updates
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Various
<b>Division:</b>	Various
<b>Services:</b>	General Corporate Revenues and Expenditures

**Overview of Amendment**

<p>This amendment represents increases to the City's general revenues :</p> <ul style="list-style-type: none"> <li>-The Ontario Municipal Partnership Fund (OMPF) is the Province's main general assistance grant to municipalities and has increased by \$2.7 million for 2025.</li> <li>-Revenue from payment in lieu of taxation and interest earned on tax arrears was increased by \$650,000 based on recent actual amounts and/or projected 2025 amounts.</li> </ul>
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**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	No direct link to Council's Strategic Plan.
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (3,352,882)	\$ (3,352,882)	\$ (3,352,882)	\$ (3,352,882)	\$ (3,352,882)	\$ (3,352,882)
Incremental Tax Levy	\$ (3,352,882)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	-0.9%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents**

<p><b>OMPF - Heads of Council Letter</b>  <a href="https://www.ontario.ca/document/2025-ontario-municipal-partnership-fund/heads-council-letter">https://www.ontario.ca/document/2025-ontario-municipal-partnership-fund/heads-council-letter</a></p>
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**OA2****Operating Budget Amendment**

<b>Amendment:</b>	Investment Income due to Policy Change
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Various
<b>Division:</b>	Various
<b>Services:</b>	General Corporate Revenues and Expenditures

**Overview of Amendment**

This budget amendment reflects the expected additional 2025 investment income of \$2 million. This increase is a result of Council's decision to amend the Investment Policy to increase the long-term investment limits by \$100 million in February, 2024. This policy change results in higher yields on long-term investments and reduces the impact of lower yields in the short term. The additional investment in long-term securities is realizing an average return of 4.85% while rates in a high-interest savings account are realizing an average return of 4.2%.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	No direct link to Council's Strategic Plan
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)
Incremental Tax Levy	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	-0.6%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents****Revision to the Investment Policy Report - February 27, 2024**

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=18143>

**By-Law 2024-57 - Amendment to Investment Policy**

<https://pub-greatersudbury.escribemeetings.com/FileStream.ashx?DocumentId=53171>

# OA3

# Operating Budget Amendment

<b>Amendment:</b>	Contractual Change from Renewed/Tendered Contracts
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Various
<b>Division:</b>	Various
<b>Services:</b>	Various

**Overview of Amendment**

This budget amendment reflects various changes in contractual obligations as a result of renewed or tendered contracts. Services include Transit, Environmental Services, Recreation Facilities, Animal Shelters, and some enabling services.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	The various contractual changes are a result of maintaining the Council approved service levels which may link to various components of Council's Strategic Plan.
<b>Link to Climate Actions Plans</b>	No direct link to climate actions plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (1,531,739)	\$ (1,531,739)	\$ (1,531,739)	\$ (1,531,739)	\$ (1,531,739)	\$ (1,531,739)
Incremental Tax Levy	\$ (1,531,739)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	-0.4%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents**

**OA4****Operating Budget Amendment**

<b>Amendment:</b>	LED Streetlight Completed Internal Borrowing
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Growth and Infrastructure
<b>Division:</b>	Linear Infrastructure Services
<b>Services:</b>	Transportation Network

**Overview of Amendment**

During 2023, the internal borrowing for the LED Streetlight Conversion Project was completed with an additional payment as a result of the year-end surplus position. The repayment amount of \$1.06 million approved in the 2025 budget is no longer required.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Asset Management and Service Excellence
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (1,059,479)	\$ (1,059,479)	\$ (1,059,479)	\$ (1,059,479)	\$ (1,059,479)	\$ (1,059,479)
Incremental Tax Levy	\$ (1,059,479)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	-0.3%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents****2023 Operating Budget Variance Report**

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=53840>

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=53841>

**OA5****Operating Budget Amendment**

<b>Amendment:</b>	Facilities Utility Analysis
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Corporate Services
<b>Division:</b>	Asset and Fleet Services
<b>Services:</b>	Various

**Overview of Amendment**

This amendment adjusts the utility budgets for various City facilities to align with the current energy requirements. The decrease in energy consumption is a result of recent investments in energy efficient chillers and to update lighting from incandescent lighting to energy efficient Light-Emitting Diode (LED). The facilities include Countryside Arena, Sudbury Arena, Chelmsford Arena, and at Tom Davis Square.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	No link to Council's Strategic Plan.
<b>Link to Climate Actions Plans</b>	No link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (357,204)	\$ (357,204)	\$ (357,204)	\$ (357,204)	\$ (357,204)	\$ (357,204)
Incremental Tax Levy	\$ (357,204)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	-0.1%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents**

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# OA6

# Operating Budget Amendment

<b>Amendment:</b>	Contractual Changes for Salary and Benefits
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Various
<b>Division:</b>	Various
<b>Services:</b>	Various

### Overview of Amendment

This budget amendment reflects various changes in salary and benefit accounts as a result of:

- Job evaluations in accordance with Salary Administration Policy and negotiated joint job evaluation commitments resulting in an increase of \$203,000
- Collective bargaining agreement negotiations (ongoing)
- Repurposing a Technician II position to a Helper - Fleet Services position resulting in a reduction of \$30,000
- Changes in benefit rates resulting in a reduction from the approved 2025 budget amount of \$824,000
- Eliminating a position in Archives along with part-time hours resulting in savings of \$136,000

### Council Strategic Plan and Community Energy and Emissions Plan

<b>Link to Council Strategic Plan</b>	Economic Capacity and Investment Readiness 2.9 Support the attraction, integration and retention of a highly skilled workforce
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

### Total Levy Impact

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (777,032)	\$ (777,032)	\$ (777,032)	\$ (777,032)	\$ (777,032)	\$ (777,032)
Incremental Tax Levy	\$ (777,032)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	-0.2%	0.0%				

### Staffing Impact

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

### Additional Details & Supporting Documents

**OA7**

# Operating Budget Amendment

<b>Amendment:</b>	Streetlight Energy Costs
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Growth and Infrastructure
<b>Division:</b>	Linear Infrastructure Services
<b>Services:</b>	Transportation Network

**Overview of Amendment**

This amendment reflects a decrease in energy costs for streetlights based on historical averages and estimated energy consumption. Since converting all streetlights to LED, energy costs have decreased more than originally estimated in the business case.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	No direct link to Council's Strategic Plan.
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (263,925)	\$ (263,925)	\$ (263,925)	\$ (263,925)	\$ (263,925)	\$ (263,925)
Incremental Tax Levy	\$ (263,925)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	-0.1%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents**

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# OA8

# Operating Budget Amendment

<b>Amendment:</b>	Energy Initiatives
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Corporate Services
<b>Division:</b>	Asset and Fleet Services
<b>Services:</b>	Real Estate and Property Services

### Overview of Amendment

This amendment reflects the replacement of lighting fixtures with LED lighting through the Save-On Energy Lighting Program resulting in energy savings across multiple facilities in the amount of \$131,000 annually.

### Council Strategic Plan and Community Energy and Emissions Plan

<b>Link to Council Strategic Plan</b>	Asset Management and Service Excellence
<b>Link to Climate Actions Plans</b>	The investment in LED lighting reduces overall energy consumption.

### Total Levy Impact

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (131,403)	\$ (131,403)	\$ (131,403)	\$ (131,403)	\$ (131,403)	\$ (131,403)
Incremental Tax Levy	\$ (131,403)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.0%	0.0%				

### Staffing Impact

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

### Additional Details & Supporting Documents

# OA9

## Operating Budget Amendment

<b>Amendment:</b>	Increase in Fire Marque Revenue
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Community Safety
<b>Division:</b>	Fire Services
<b>Services:</b>	Fire Services

**Overview of Amendment**

Fire Marque is a service that recovers insurance costs on behalf of Greater Sudbury Fire Services by invoicing insurance companies for costs associated with firefighting. While there are no changes in fees, this amendment reflects an increase in net revenue from Fire Marque based on historical average net revenues.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	No direct link to Council's Strategic Plan.
<b>Link to Climate Actions Plans</b>	No link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (19,474)	\$ (19,474)	\$ (19,474)	\$ (19,474)	\$ (19,474)	\$ (19,474)
Incremental Tax Levy	\$ (19,474)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.0%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents**

# OA10

# Operating Budget Amendment

<b>Amendment:</b>	Fleet Utilization Analysis
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Corporate Services
<b>Division:</b>	Asset and Fleet Services
<b>Services:</b>	Enabling Services - Fleet

### Overview of Amendment

Vehicle utilization is reviewed every two years to define a list of underutilized vehicles that may be eliminated from the fleet. For 2025, one vehicle has been identified for elimination due to low utilization and minimal to no effect on service delivery. The associated savings are approximately \$12,500 annually.

### Council Strategic Plan and Community Energy and Emissions Plan

<b>Link to Council Strategic Plan</b>	Asset Management and Service Excellence
<b>Link to Climate Actions Plans</b>	Reduction in greenhouse gases.

### Total Levy Impact

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (12,473)	\$ (12,473)	\$ (12,473)	\$ (12,473)	\$ (12,473)	\$ (12,473)
Incremental Tax Levy	\$ (12,473)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.0%	0.0%				

### Staffing Impact

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

### Additional Details & Supporting Documents

# OA11

# Operating Budget Amendment

<b>Amendment:</b>	Service Partners
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Service Partners
<b>Division:</b>	Various
<b>Services:</b>	Outside Boards

### Overview of Amendment

This budget amendment reflects the changes in the City's portion of the Service Partners' budgets as follows:  
 Greater Sudbury Police Service decrease of \$5,092  
 Nickel District Conservation Authority decrease of \$746  
 Greater Sudbury Public Library increase of \$28,884

### Council Strategic Plan and Community Energy and Emissions Plan

<b>Link to Council Strategic Plan</b>	No direct link to Council's Strategic Plan
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

### Total Levy Impact

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ 23,046	\$ 23,046	\$ 23,046	\$ 23,046	\$ 23,046	\$ 23,046
Incremental Tax Levy	\$ 23,046	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.0%	0.0%				

### Staffing Impact

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

### Additional Details & Supporting Documents

**Greater Sudbury Police Board Presentation**  
<https://pub-greatersudbury.escribemeetings.com/FileStream.ashx?DocumentId=55274>

**Greater Sudbury Public Library Presentation**  
<https://pub-greatersudbury.escribemeetings.com/FileStream.ashx?DocumentId=55347>

**Conservation Sudbury Presentation**  
<https://pub-greatersudbury.escribemeetings.com/FileStream.ashx?DocumentId=55105>

**OA12****Operating Budget Amendment**

<b>Amendment:</b>	Capital Inflation per Policy
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Various
<b>Division:</b>	Various
<b>Services:</b>	Various

**Overview of Amendment**

This budget amendment reflects an increase to the contribution to capital as a result of the Capital Budget Policy that states:

"Each year, the capital contributions are increased by the greater of 2% or the first quarter (or most recent quarter, if the first quarter is not available at the time of preparation of the annual budget direction report to Finance & Administration Committee) Non-Residential Building Construction Price Index (NRBCPI for Ottawa) as reported by Statistics Canada."

The approved 2025 Budget estimated an increase in the contribution to capital based on a 5% NRBCPI. Actual results for Q1 2024 represent a 6% NRBCPI. Therefore, this amendment increases the contribution to capital from 5% to 6% in 2025, which results in a permanent increase to the base capital fund subject to future inflation.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Asset Management and Service Excellence
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ 535,558	\$ 546,269	\$ 557,195	\$ 568,338	\$ 579,705	\$ 591,299
Incremental Tax Levy	\$ 535,558	\$ 10,711	\$ 10,925	\$ 11,144	\$ 11,367	\$ 11,367
Net Levy % Change	0.2%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents****Building construction price indexes, percentage change, quarterly (Statistics Canada)**

<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1810027602&pickMembers%5B0%5D=2.7&pickMembers%5B1%5D=3.1&cubeTimeFrame.startMonth=01&cubeTimeFrame.startYear=2024&referencePeriods=20240101%2C20240101>

**OA13****Operating Budget Amendment**

<b>Amendment:</b>	Long-Term Care Enhanced Services
<b>Amendment Type:</b>	New or Changed Regulation
<b>Department:</b>	Community Development Services
<b>Division:</b>	Long-Term Care
<b>Services:</b>	Long-Term Care

**Overview of Amendment**

This budget amendment for 2025 is to increase staffing levels with no levy impact. In accordance with the Operating Budget Policy Council must approve the additional full time employees and part time hours. In 2021, Ontario launched its Long-Term Care Staffing Plan (2021-2025), the largest investment in its history, to increase staffing, modernize legislation, and enhance care through funding tied to specific roles and performance indicators in long-term care homes. City Council has supported increased staffing through resolutions FA2021-78 and CES2023-06 and Pioneer Manor is on target to meet provincial staffing targets.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Advance Caring Services Post-Pandemic
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incremental Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.0%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions	11	-	-	-	-	-
Part Time Hours	48,985	-	-	-	-	-

**Additional Details & Supporting Documents**

**2023-24 and 2024-25 Long-Term Care Floor Hour Staffing Increase - June 19, 2023**

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=49841>

[Resolution CES2023-06 2023-24 and 2025-25 Long-term Care Floor Staffing Increase](#)

[Resolution FA2021-78 Members' Motion Increase Staff Resources - November 19, 2021](#)

# OA14

# Operating Budget Amendment

<b>Amendment:</b>	Closure of Beaver Lake and Vermillion Fire Stations
<b>Amendment Type:</b>	New or Changed Council Direction
<b>Department:</b>	Community Safety
<b>Division:</b>	Fire Services
<b>Services:</b>	Fire Services

### Overview of Amendment

This budget amendment reflects the savings from the closure of the Beaver Lake and Vermillion Fire Stations through resolutions CC2024-154 and CC2023-137.

### Council Strategic Plan and Community Energy and Emissions Plan

<b>Link to Council Strategic Plan</b>	Asset Management and Service Excellence
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

### Total Levy Impact

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ (37,611)	\$ (37,611)	\$ (37,611)	\$ (37,611)	\$ (37,611)	\$ (37,611)
Incremental Tax Levy	\$ (37,611)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.0%	0.0%				

### Staffing Impact

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

### Additional Details & Supporting Documents

**Community Safety Station Reviliation Report - June 27, 2023**  
<https://pub-greatersudbury.escribemeetings.com/FileStream.ashx?DocumentId=49985>

# OA15

# Operating Budget Amendment

<b>Amendment:</b>	Addition of Community Action Network Groups
<b>Amendment Type:</b>	New or Changed Council Direction
<b>Department:</b>	Community Development Services
<b>Division:</b>	Leisure Services
<b>Services:</b>	Community Grants

### Overview of Amendment

This budget amendment reflects the costs of two additional Community Action Network Groups (CANs) for Dowling and Levack as directed by Council through resolution CC2023-42.

### Council Strategic Plan and Community Energy and Emissions Plan

<b>Link to Council Strategic Plan</b>	Create a Healthier and More Vibrant Community
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

### Total Levy Impact

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Incremental Tax Levy	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.0%	0.0%				

### Staffing Impact

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

### Additional Details & Supporting Documents

Request to Establish Community Action Networks in Dowling and Levack Report - February 21, 2023  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=48721>

**OA16****Operating Budget Amendment**

<b>Amendment:</b>	Operating Impact from Previously Approved Capital and HCI Projects
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Various
<b>Division:</b>	Various
<b>Services:</b>	Various

**Overview of Amendment**

This budget amendment reflects the operating impact from previously approved and completed capital projects as follows:  
 Central Server and Storage Infrastructure Replacement - Cloud support and maintenance costs (\$21,500)  
 199 Larch Elevator Replacement and Upgrades - Elevator maintenance and hydro budget savings (-\$13,000)  
 Linear Infrastructure Services - Maintenance costs for various roads projects (\$15,584)  
 Healthy Community Initiatives Projects - Includes Ollie North Skateboard Association (Central Lane Skate Park Resurfacing) and Lo-Ellen Park Community Association (Outdoor Rink Resurfacing, amongst others (\$12,150)

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Asset Management and Service Excellence 1.1 Optimize asset service life through the establishment of maintenance plans  Create a Healthier and More Vibrant Community 5.2 Invest in infrastructure to support community recreation with a focus on quality of life
<b>Link to Climate Actions Plans</b>	No direct link.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ 36,234	\$ 36,234	\$ 36,234	\$ 36,234	\$ 36,234	\$ 36,234
Incremental Tax Levy	\$ 36,234	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.0%	0.0%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents****2024-2025 Budget Document**

<https://www.greatersudbury.ca/city-hall/budget-and-finance/2024-2025-budget/proposed-budget1/proposed-2024-2025-budget/>

**OA17**

# Operating Budget Amendment

<b>Amendment:</b>	Operating Impact from Tax Increment Equivalency Grants
<b>Amendment Type:</b>	New or Changed Council Direction
<b>Department:</b>	Growth and Infrastructure
<b>Division:</b>	Planning and Development
<b>Services:</b>	Land Use Planning

## Overview of Amendment

On September 14, 2021, Council directed that all current and future Community Improvement Plans (CIPs) approvals for Tax Increment Equivalent Grants (TIEGs) be funded the year the municipal property taxes have been levied by the City based on the reassessed value of the property. TIEGs are therefore not funded through the existing annual operating budget for CIPs.

There are several properties that are now in a position to receive TIEG payments. The grant is offset with the additional assessment growth realized.

## Council Strategic Plan and Community Energy and Emissions Plan

<b>Link to Council Strategic Plan</b>	Economic Capacity and Investment Readiness 2.4 Revitalize Greater Sudbury's Town Centres with Public Investment that Supports Private Investment
<b>Link to Climate Actions Plans</b>	Providing incentives to develop and redevelop the city's built-up cores is consistent with Goal 1 of the CEEP, which seeks to help sustain compact, complete communities.

## Total Levy Impact

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ 205,000	\$ 205,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ -
Incremental Tax Levy	\$ 205,000	\$ -	\$ (5,000)	\$ (100,000)	\$ -	\$ (100,000)
Net Levy % Change	0.1%	0.0%				

## Staffing Impact

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

## Additional Details & Supporting Documents

Approvals of Community Improvement Plan applications are implemented by By-law and agreement. The proposed budget amendment relates to the following properties:

20 Ste Anne Road - By-law 2019-82

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=4872>

104 Beech Street - By-law 2022-25

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=42460> & <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=42461>

55 Main Street - By-law 2019-39

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=4042>

17-19 Main Street - By-law 2020-78 & 2021-80

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=603>

# OA18 Operating Budget Amendment

<b>Amendment:</b>	Winter 2024-2025 Unsheltered Homelessness Service Enhancements
<b>Amendment Type:</b>	New or Changed Council Direction
<b>Department:</b>	Community Development Services
<b>Division:</b>	Social Services
<b>Services:</b>	Social Services

**Overview of Amendment**

The number of people experiencing unsheltered homelessness within the community has continued to increase steadily over the past 18 months. The reason for increased homelessness was detailed in the Roadmap to End Homelessness by 2030 Report presented to Council in May 2024.

This amendment is required for the following Council directed service level enhancements for the 2024/2025 winter season:

- Increased daytime, weekend, and overnight drop-in hours at the Samaritan Centre to accommodate up to 25 persons from October 1, 2024 to April 30, 2025 at a cost of \$279,370 (CES2025-29).
- Operation of the overnight warming center at Energy Court and extended hours at the Off the Street Emergency Shelter from November 1, 2024 to April 30, 2025 at a cost of \$412,810 (CES2024-35 and CES2024-3). Additional funding for enhanced encampment services are expected to be announced by the Federal government and this funding is included in the 2025 budget.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Create a Healthier and More Vibrant Community Advance Caring Services Post-Pandemic
<b>Link to Climate Actions Plans</b>	No direct link to climate action plans.

**Total Levy Impact**

Tax Levy Impact Detail	2025	2026	2027	2028	2029	Future Years
Annual Tax Levy Impact	\$ 279,370	\$ -	\$ -	\$ -	\$ -	\$ -
Incremental Tax Levy	\$ 279,370	\$ (279,370)	\$ -	\$ -	\$ -	\$ -
Net Levy % Change	0.1%	-0.1%				

**Staffing Impact**

Staffing Impact Details	2025	2026	2027	2028	2029	Future Years
Full Time Positions						
Part Time Hours						

**Additional Details & Supporting Documents**

**Roadmap to End Homelessness by 2030**  
<https://www.greatersudbury.ca/live/homelessness-initiatives/latest-updates/roadmap-to-end-homelessness-by-2030/>

**Winter 2024-25 Unsheltered Homelessness Service Enhancements - September 9, 2024**  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=54689>

**Winter 2024-25 Unsheltered Homelessness Service Enhancements Update - October 15, 2024**  
<https://pub-greatersudbury.escribemeetings.com/FileStream.ashx?DocumentId=55028>

## Appendix 2

### Capital Budget Amendments

#### Capital Budget Amendments (CA)

Driver Type	Reference	Page	Budget Cost Impact					Total Amendment
			2025	2026	2027	2028		
<b>Cost or Revenue Driver</b>								
CA1	2	Pioneer Manor Deferred Maintenance	\$ 1,101,000	\$ -	\$ -	\$ -	\$ 1,101,000	
CA2	3	Outdoor Court Resurfacing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	
CA3	5	2024 - 2027 Leisure Services Facility Refurbishments	\$ 215,085	\$ 222,243	\$ 200,019	\$ -	\$ 637,347	
CA4	6	Sparks Street Housing Development	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	
CA5	7	2024-2027 Arterial/Collector Roads Rehabilitation and Resurfacing Program	\$ -	\$ -	\$ 2,900,000	\$ -	\$ 2,900,000	
CA6	8	2024-2027 Roads with Water/Wastewater and Storm Improvements	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,300,000	
CA7	9	Walden - Lively Wastewater Treatment Facilities	\$ 23,897,196	\$ 17,111,804	\$ 15,189,000	\$ -	\$ 56,198,000	
<b>Total Recommended Capital Budget Changes</b>			<b>\$ 28,813,281</b>	<b>\$ 17,834,047</b>	<b>\$ 18,789,019</b>	<b>\$ 500,000</b>	<b>\$ 65,936,347</b>	

## CA1

## Capital Budget Amendment

<b>Amendment:</b>	Pioneer Manor Deferred Maintenance
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Community Development Services
<b>Division:</b>	Long-Term Care - Senior Services
<b>Services:</b>	Long Term Care
<b>Capital - Asset Class</b>	Facilities

**Overview of Amendment**

Pioneer Manor received one time funding for minor capital investment as outlined in the 2024 2nd Quarter Report presented to the Community and Emergency Services Committee on September 9, 2024.

The capital investment will address deferred maintenance of assets prioritized through building condition assessments and allocated in accordance with the Long-Term Care Minor Capital Funding guidelines.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Maintain Commitment to Excellence in Resident Life and Care at Pioneer Manor
<b>Link to Climate Actions Plans</b>	This funding will be used to replace aging windows, doors, and infrastructure, supporting the goals of the Community Energy and Emissions Plan (CEEP).

**Capital Budget Impact**

Project/Program	2025	2026	2027	2028	2029	Future Years
Deferred Maintenance Projects	\$ 1,101,000					
<b>Total Amended Capital Costs</b>	<b>\$ 1,101,000</b>	<b>\$ -</b>				

**Capital Budget Source of Financing**

	2025	2026	2027	2028	2029	Future Years
Provincial Grants	\$ 1,101,000					
<b>Amended Budget</b>	<b>\$ 1,101,000</b>	<b>\$ -</b>				

**Additional Details & Supporting Documents**

Pioneer Manor 2024 2nd Quarter Report - presented to Community and Emergency Services Committee on September 9, 2024  
<https://pub-greatersudbury.escrimemeetings.com/filestream.ashx?DocumentId=54687>

## CA2

## Capital Budget Amendment

<b>Amendment:</b>	Outdoor Court Resurfacing
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Community Development Services
<b>Division:</b>	Leisure Services
<b>Services:</b>	Parks and Open Space
<b>Capital - Asset Class</b>	Facilities

**Overview of Amendment**

The Outdoor Court Resurfacing project was originally approved in the 2021 Capital Budget at an amount of \$4,380,000 requires an additional \$2,000,000 over the next four years to address rising costs.

When the project was originally scoped and application made for ICIP funding, the estimated cost to revitalize a tennis court complex with two courts was \$125,000. Actual costs have averaged to \$247,500. The project budget has been impacted by several factors, including:

- In preparation of the ICIP grant application, project estimates were prepared in 2019. The grant was not awarded until 2021, with the project initiated in 2022.
- Geotechnical information was not available in advance of the project. The amount of excavation and sub-grade work was higher than anticipated for several locations.
- Cost escalations associated with asphalt, granular, material and labour rates.
- Cost escalations associated with netting and other court equipment.
- The original scope of work anticipated repurposing fencing at most locations. Upon project initiation most of the fencing had deteriorated to the point that it couldn't be repurposed.
- Demand for pickleball conversion has grown significantly since the project was first contemplated. There are higher costs associated with conversion of existing courts to pickleball.

This amendment will provide funding to complete the revitalization of the following locations originally included in the scope of the project:

- Capreol Lion's Den Park basketball court
- Carmichael Sports Complex tennis courts
- Coniston Centennial Park tennis courts
- Copper Tot Lot basketball court
- Don Lita Playground basketball court
- Doug Mohns Park tennis courts
- Eyre Playground basketball court
- Falconbridge Community Centre tennis courts
- Lion's Park tennis courts
- Onaping Tot Lot tennis courts
- Valley Acres Playground basketball court
- Vermillion Playground basketball court

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	<p>1. Asset Management and Service Excellence The asset management plans under development for outdoor sports courts recommends investment in outdoor court resurfacing and repurposing to maintain service levels and to carry out maintenance and renewal strategies.</p> <p>2. Create a Healthier Community This project seeks investment in infrastructure to support community recreation focusing on quality of life.</p>
<b>Link to Climate Actions Plans</b>	<p>Previous reports indicated that some locations will include the upgrading of existing lighting. Indirectly, the revitalization and repurposing of under-utilized tennis courts encourages neighbourhood recreational activities that are easy to access without further travel. The proposed projects will avoid future building construction on the site and will take place within the existing amenities footprint.</p>

**Capital Budget Impact**

Project/Program	2025	2026	2027	2028	2029	Future Years
Court Resurfacing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
<b>Total Amended Capital Costs</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Budget Source of Financing**

	2025	2026	2027	2028	2029	Future Years
Capital Levy	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
<b>Amended Budget</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Additional Details & Supporting Documents**

2021 Capital Budget - Outdoor Court Resurfacing - page 427  
 2024-2025 Budget Document - Outdoor Court Resurfacing - page 448

**CA3****Capital Budget Amendment**

<b>Amendment:</b>	2024 - 2027 Leisure Services Facility Refurbishments
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Community Development Services
<b>Division:</b>	Leisure Services
<b>Services:</b>	Recreation Facilities
<b>Capital - Asset Class</b>	Facilities

**Overview of Amendment**

The Arena Facilities budget presented in the 2024-2027 budget document did not prioritize the replacement of Arena Chillers at three facilities. Expected life expectancy of a chiller is 20 to 25 years. The Ontario Recreation Facilities Association advises it is an industry best practice to replace this critical component of ice plants after 25 years. The following chillers are identified for replacement within the timeframe of the four-year capital program:

- Chelmsford Arena (25 years old in 2024)
- TM Davies Arena (25 years old in 2025)
- Raymond Plourde Arena (25 years old in 2025)

In addition to costs associated with acquisition and installation of new chillers, figures include costs associated with ammonia piping/insulation, high side floats & high liquid level cutouts. Raymond Plourde Arena also requires brine replacement. Estimated costs as follows:

- Chelmsford Arena - \$215,085
- TM Davies Arena - \$222,243
- Raymond Plourde - \$200,019

These higher priority projects will be funded within the capital program "Leisure Services Facility Refurbishments" by reallocating program funds by removing these projects:

- Arena metal clad walls (Cambrian and Chelmsford)
- Arena gypsum board replacement (IJ Coady, TM Davies and Toe Blake)
- Hot water boiler replacement (TM Davies)
- Arena fire alarm panel replacement (IJ Coady)
- Electrical upgrades (Raymond Plourde)
- Control panel (Centennial)

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	1. Asset Management and Service Excellence Proactively replacing chiller equipment prior to failure as per industry best practices.  2. Create a Healthier Community This project seeks investment in infrastructure to support community recreation focusing on quality of life.
<b>Link to Climate Actions Plans</b>	New equipment will be more efficient than 25 year old equipment.

**Capital Budget Impact**

Project/Program	2025	2026	2027	2028	2029	Future Years
Arena Chiller Replacements	\$ 215,085	\$ 222,243	\$ 200,019			
Removal of Projects (reallocation of funding)	\$ (53,587)	\$ (21,741)	\$ (562,019)			
<b>Total Amended Capital Costs</b>	<b>\$ 161,498</b>	<b>\$ 200,502</b>	<b>\$ (362,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Additional Details & Supporting Documents**

2024-2025 Budget Document - Leisure Services Facility Refurbishments - page 443

**CA4****Capital Budget Amendment**

<b>Amendment:</b>	Sparks Street Housing Development
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Community Development Services
<b>Division:</b>	Housing Operations
<b>Services:</b>	Community Housing
<b>Capital - Asset Class</b>	Facilities

**Overview of Amendment**

The Sparks Street Housing Development requires an increase in the capital budget of \$800,000, from \$7,300,000 to \$8,100,000, as result of increased construction costs.

The additional capital costs for the project are recommended to be funded from the Social Housing Capital Reserve Fund as this project supports the objectives outlined in the Social Housing Revitalization Plan. In addition, the original Council report had approved funding the entire \$7.3 million budget from the Social Housing Capital Reserve Fund, however in 2023, the project received \$3.5 million in Provincial funding. As a result, the overall total funding from reserve will be reduced to \$4.6 million with the approval of additional capital costs.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Supports Council's Strategic Plan 4.0 Priority for Housing, by revitalizing and increasing the available one bedroom housing stock. It also aligns with the Population Health Priority of creating sustainable, affordable housing.
<b>Link to Climate Actions Plans</b>	Supports CEEP goals, through the development of an energy efficient and sustainable building.

**Capital Budget Impact**

Project/Program	2025	2026	2027	2028	2029	Future Years
Sparks Street Housing Development	\$ 800,000					
<b>Total Amended Capital Costs</b>	<b>\$ 800,000</b>	<b>\$ -</b>				

**Capital Budget Source of Financing**

	2025	2026	2027	2028	2029	Future Years
Social Housing Capital Reserve Fund	\$ 800,000					
<b>Amended Budget</b>	<b>\$ 800,000</b>	<b>\$ -</b>				

**Additional Details & Supporting Documents**

Funding for Federal Lands Initiative - City Council report - July 7, 2020

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=187>

Update on 1310 Sparks Street Project - Finance and Administration Committee report - February 15, 2022

<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=43350>

## CA5

## Capital Budget Amendment

<b>Amendment:</b>	2024-2027 Arterial/Collector Roads Rehabilitation and Resurfacing Program
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Growth and Infrastructure
<b>Division:</b>	Infrastructure Capital Planning
<b>Services:</b>	Transportation Network
<b>Capital - Asset Class</b>	Roads Infrastructure

## Overview of Amendment

The Arterial/Collector Roads Rehabilitation and Resurfacing program approved in the 2024-2027 Capital Budget requires additional funds of \$2,900,000 in order to extend the western limits of the project: MR 15 - 600m W of St. Laurent to 1.2 km W of Montee Principale as directed by Council.

MR 15 is a secondary arterial road and serves as the main connection from Chelmsford to Val Caron. The extension of these limits completes the paved shoulders for the entire 17.6 km of MR 15, providing opportunity for active transportation and enhancing road safety.

## Council Strategic Plan and Community Energy and Emissions Plan

<b>Link to Council Strategic Plan</b>	Changing the timing and extending the limits of the project to complete the resurfacing of MR 15, between Chelmsford and Val Caron, supports Council's Strategic Plan goal area of 'Asset Management and Service Excellence' by optimizing the service life of the road through the appropriate application of maintenance programs and rehabilitation work. The addition of paved shoulders also provides a dedicated operating space for active transportation and a safe space for motorists to pull over, thereby benefitting all road users. It further demonstrates a commitment to the goal area of 'Create a Healthier and More Vibrant Community' by supporting community recreation and non-motorized transportation by completing this link and providing residents and visitors an opportunity to cycle between the two communities.
<b>Link to Climate Actions Plans</b>	This budget amendment supports the Community Energy and Emissions Plan's strategy sector of Low-Carbon Transportation by providing opportunities for residents and visitors to choose to travel throughout or to experience the Greater Sudbury community by bike. Continuing to connect communities and provide new active transportation facilities will help achieve 35% active transportation mode share by 2050.

## Capital Budget Impact

Project/Program	2025	2026	2027	2028	2029	Future Years
MR 15 - 600m W of St. Laurent to 1.2 km W of Montee Principale			\$ 2,900,000			
<b>Total Amended Capital Costs</b>	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ -

## Capital Budget Source of Financing

	2025	2026	2027	2028	2029	Future Years
Capital Levy			\$ 57,195			
Capital Holding Reserve			\$ 2,842,805			
<b>Amended Budget</b>	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ -

## Additional Details &amp; Supporting Documents

2024 - 2027 Capital Project Details - Arterial/Collector Roads Rehabilitation and Resurfacing Program - page 392

Request for Alteration to the Calendar of Road Work for MR15 and Montee Principale - Operations Committee Resolution 2024-08  
<https://pub-greatersudbury.escribemeetings.com/FileStream.ashx?DocumentId=53243>

## CA6

## Capital Budget Amendment

<b>Amendment:</b>	2024-2027 Roads with Water/Wastewater and Storm Improvements
<b>Amendment Type:</b>	Cost or Revenue Driver
<b>Department:</b>	Growth and Infrastructure
<b>Division:</b>	Infrastructure Capital Planning
<b>Services:</b>	Transportation Network
<b>Capital - Asset Class</b>	Roads Infrastructure

**Overview of Amendment**

This amendment to the 2024-2027 capital program "Roads with Water/Wastewater and Storm Improvements" is a result of the requirement to alter the timing of road work for MR 55 from 250 m east of Hillcrest to 360 m west of MR 24 to align with Lively Walden Wastewater System Upgrades capital projects.

The amendment also includes a budget revision to add \$2,300,000 to the program budget for the following:

- o \$1,800,000 to extend the limits of MR 55 from 250 m east of Hillcrest to 600 m west of MR 24 including various locations of road and easement restoration to align with Lively Walden Wastewater System Upgrades capital projects.
- o \$500,000 to include road portion of work identified in the Water Wastewater capital budget for work to be completed on Ethelbert Street.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Upgrading the sanitary servicing capacity in the Lively area will support planned, future growth in the community, and is aligned with the Strategic Core Areas of 'Asset Management and Service Excellence' and 'Housing'. This project is renewing critical infrastructure while maximizing the value of the City's relationship with other levels of government and is reinforcing infrastructure to support new development. By investing in upgraded servicing capacity, the City is enabling the expansion of housing options throughout the community.
<b>Link to Climate Actions Plans</b>	This project supports the Community Energy and Emissions Plan's strategy sector 'Compact, Complete Communities' by enabling infill development in areas already on municipal services, which can help achieve further energy efficiencies and emissions reductions in Greater Sudbury.

**Capital Budget Impact**

Project/Program	2025	2026	2027	2028	2029	Future Years
MR 55 from 250 m east of Hillcrest to 360 m west of MR 24	\$ 1,800,000					
Ethelbert Street	\$ 500,000					
<b>Total Amended Capital Costs</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>				

**Capital Budget Source of Financing**

	2025	2026	2027	2028	2029	Future Years
Capital Levy	\$ 35,558					
Capital Holding Reserve	\$ 2,264,442					
<b>Amended Budget</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>				

**Additional Details & Supporting Documents**

2024 - 2027 Capital Project Details - Roads with Water/Wastewater and Storm Improvements - page 411

Housing-Enabling Water Systems Fund (HEWSF) - report to be presented to City Council on November 26, 2024

Housing-Enabling Water Systems Fund - report presented to City Council on March 26, 2024:  
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=52805>

**CA7****Capital Budget Amendment**

<b>Amendment:</b>	<b>Walden - Lively Wastewater Treatment Facilities</b>
<b>Amendment Type:</b>	<b>Cost or Revenue Driver</b>
<b>Department:</b>	<b>Growth and Infrastructure</b>
<b>Division:</b>	<b>Water/Wastewater</b>
<b>Services:</b>	<b>Wastewater Services</b>
<b>Capital - Asset Class</b>	<b>Wastewater Plants &amp; Facilities</b>

**Overview of Amendment**

The City was successful in its application for Provincial funding through the Housing Enabling Fund - Water/Wastewater for a total of \$34,975,000 towards the Walden-Lively Wastewater Treatment Facility upgrades. The capital investment will resolve the capacity issues within the wastewater system and would enable the development of 585 residential units that are in the pre-consultation, site plan and draft approved stages and approximately 3,300 future units on lands designated for residential development within the Lively-Walden Settlement Boundary.

The total project budget is \$69,950,000 of which 50% is funded from the provincial grant. Of the remaining City share \$13,725,000 has been identified within the 2024-2027 Capital budget and the remaining \$21,223,000 is identified as Funding to be Determined below and will be provided in the 2026 Budget Update.

**Council Strategic Plan and Community Energy and Emissions Plan**

<b>Link to Council Strategic Plan</b>	Lively-Walden Sanitary Sewers Upgrades project is in alignment with City's Strategic Plan including "Maximize Value of Relationships with Provincial and Federal Governments to Support Community Infrastructure Goals; "Expand Affordable and Attainable Housing Options" ; "Develop and Promote Solutions to Support Existing Housing Choices"; "Maximize Value of Relationships with Provincial and Federal Governments to Support Community Infrastructure Goals" and " Reinforce Infrastructure for New Development".
<b>Link to Climate Actions Plans</b>	The Lively Walden Sanitary Sewer Upgrades Project will allow additional housing and development in the community within the existing Lively and Walden Settlement Areas which aligns with the CEEP goal of building compact, complete communities.

**Capital Budget Impact**

Project/Program	2025	2026	2027	2028	2029	Future Years
Walden WWTP and related assets	\$ 23,897,196	\$ 17,111,804	\$ 15,189,000			
<b>Total Amended Capital Costs</b>	<b>\$ 23,897,196</b>	<b>\$ 17,111,804</b>	<b>\$ 15,189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Budget Source of Financing**

	2025	2026	2027	2028	2029	Future Years
Provincial Grants	\$ 22,625,196	\$ 12,349,804				
Funding to be Determined	\$ 1,272,000	\$ 4,762,000	\$ 15,189,000	\$ -		
<b>Amended Budget</b>	<b>\$ 23,897,196</b>	<b>\$ 17,111,804</b>	<b>\$ 15,189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Additional Details & Supporting Documents**

Housing-Enabling Water Systems Fund (HEWSF) - report to be presented to City Council on November 26, 2024

## Appendix 3

### Business Cases

The following is a list of business cases for staffing classification changes

Ref.	Page	Description	2025 Budget Impact	2026 Budget Impact	2027 Budget Impact	2028 Budget Impact	2029 Budget Impact
1	2	Hire Transit Electronic Technician	17,799	18,333	18,333	18,333	18,333
			<b>17,799</b>	<b>18,333</b>	<b>18,333</b>	<b>18,333</b>	<b>18,333</b>

The following is a list of business cases for community grants:

Ref.	Page	Description	2025 Budget Impact	2026 Budget Impact	2027 Budget Impact	2028 Budget Impact	2029 Budget Impact
2	4	Implement Annual Grant for Onaping Falls Recreation Committee	16,000	16,000	16,000	16,000	16,000
			<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

The following is a list of business cases for service level changes:

Ref.	Page	Description	2025 Budget Impact	2026 Budget Impact	2027 Budget Impact	2028 Budget Impact	2029 Budget Impact
3	6	Proceed with Phase 2 of MR 55 Lorne Street Infrastructure Renewal	1,154,313	1,154,313	1,157,013	1,157,013	1,157,013
4	9	Implement Modern Workplace Efficiencies for Municipal Relocation	553,790	540,877	308,351	(59,556)	(59,556)
5	13	Implement 2025 Sustainable Waste Strategies	432,000	53,500	53,500	53,500	53,500
6	18	Implement Mattress Diversion Program	356,250	475,000	475,000	475,000	475,000
7	21	Install Road Weather Information Stations	255,000	5,000	5,000	5,000	5,000
8	24	Expand Community Homelessness Prevention Initiative Guidelines	200,000	200,000	200,000	200,000	200,000
9	27	Extend Funding for Climate Resilience Officer Contract Position	164,948	169,897	-	-	-
10	30	Implement Endpoint Detection and Response System with Cybersecurity Analyst	91,441	275,508	280,508	285,508	290,508
11	34	Hire Part-Time MLEO for Onboard Transit	37,503	38,628	36,641	34,595	32,487
12	37	Create an Outdoor Sports Court at O'Connor Playground	3,000	255,000	3,000	3,000	3,000
13	40	Install New Columbarium Wall at Civic Memorial Cemetery	46	(26)	(43)	17	(58,233)
14	43	Reconstruct Elgin Street (Elm Street to Brady Underpass)	-	-	-	-	-
15	46	Refurbish Tom Davies Square Paris Street Courtyard	-	-	-	-	-
			<b>3,248,290</b>	<b>3,167,697</b>	<b>2,518,970</b>	<b>2,154,077</b>	<b>2,098,719</b>
<b>Business Case Grand Total</b>			<b>3,282,089</b>	<b>3,202,030</b>	<b>2,553,303</b>	<b>2,188,410</b>	<b>2,133,052</b>

The following is a list of business cases for budget reductions:

Ref.	Page	Description	2025 Budget Impact	2026 Budget Impact	2027 Budget Impact	2028 Budget Impact	2029 Budget Impact
R1	49	Reduce Number of Ice Pads Provided	(136,567)	(210,203)	(215,852)	(221,817)	(228,122)
R2	53	Eliminate Driveway Entrance Culvert Subsidy	(169,192)	(174,268)	(179,496)	(184,881)	(190,427)
R3	n/a	Community Safety Station Revitalization			To Follow		
			<b>(305,759)</b>	<b>(384,471)</b>	<b>(395,347)</b>	<b>(406,698)</b>	<b>(418,549)</b>

## 1

# Business Case - Staffing Classification Change

<b>Title</b>	Hire Transit Electronic Technician		
<b>Department</b>	Transit Services	<b>Division</b>	Community Development
	<b>Council Resolution</b>		N/A

## I. Executive Summary

### Overview of Proposal

This business case responds to the expansion of technology systems that support Transit Services and ensures maintenance of these systems is coordinated and efficient. This business case recommends the creation of one full-time Transit Electronic Technician within the Transit body shop to oversee technology maintenance for Transit. Systems such as onboard surveillance cameras, fare boxes, next stop/call out system and patron counters impact customer comfort and convenience and also provide important data that informs business decisions and measures operational performance. The upkeep and maintenance of these systems is currently conducted by Fleet Technicians, but would benefit from a dedicated resource. This new position is supported through the conversion of available part-time hours in the division and results in an operational impact of \$17,799.

## II. Background

### Current Service Level

Currently, the maintenance of transit technology systems is completed by the Fleet Technician II within Fleet Services. This volume of work is combined with inspection, repair, testing and maintenance of engine, drivetrain, suspension, and HVAC systems of conventional buses. As a result, preventative maintenance programs for technology systems are not part of normal service delivery and may result in a bus being out of service for a longer period of time when issues arise, thereby impacting service delivery. Standalone technology for conventional transit departs from standard vehicle and mechanical systems for which technicians have expertise. Lack of familiarity with specific technology can impact repair times. As evident in other municipal transit agencies, the creation of a Transit Electronic Technician position will provide dedicated oversight for systems and also allow opportunities for efficiencies in Fleet Services.

## 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 (Operating)	<input type="checkbox"/>	Investment in project (Capital)

### Recommendation and Rationale

To support the creation of a subject matter expert in the role of a Transit Electronic Technician, this business case recommends using existing staffing resources to create a full-time position with direct oversight for Transit technology maintenance. This realignment of work provides an opportunity for efficiency within Fleet Services by providing a dedicated resource to manage technology needs and requirements, while allowing Fleet Technicians to focus on scheduled or responsive maintenance within their area of expertise. This redistribution of work aligns with best practice of other transit agencies such as Niagara Transit Commission and MiWay (Mississauga), who have similar positions.

Avoidance of creating a Transit Electronic Technician creates risk associated with the inability to implement a preventative maintenance program for transit technology. The asset life of key assets such as fareboxes will be reduced, with negative impact on customers and operating budgets. Furthermore, increased time for repair for transit technology can negatively impact service level delivery for transit.



## 2

# Business Case - Community Grant

<b>Title</b>	Implement Annual Grant for Onaping Falls Recreation Committee		
<b>Department</b>	Community Development	<b>Division</b>	Leisure Services
	<b>Council Resolution</b>		FA2024-27

## I. Executive Summary

### Overview of Proposal

In response to direction of Committee received on September 10, 2024, through resolution FA2024-27, this business case recommends alternate and more stable sources of funding for the Onaping Falls Recreation Committee. The impact of this business case is \$16,000 annually if approved.

At the September 10, 2024 Finance & Administration Committee, the following request for a business case was carried:

WHEREAS the Onaping Falls Recreation Committee is an incorporated, not-for-profit group delivering recreation programming and improving leisure infrastructure in the communities of Dowling, Levack and Onaping;

AND WHEREAS since forming in 2014, the Onaping Falls Recreation Committee has been responsible for delivering the Onaping Falls Winter Carnival, the Onaping Falls Summer Fest, power skating at the I.J. Coady Arena, summer programming at the A.Y. Jackson Lookout, development of the Onaping splash pad and numerous other programs and events enhancing quality of life for residents;

AND WHEREAS the Onaping Falls Recreation Committee has made an average of three grant applications per year and received an average of \$5,100 annually through Healthy Community Initiative grant funding to support programs and events since 2015;

AND WHEREAS the Onaping Falls Recreation Committee received \$20,000 from the GSDC's Tourism Development Fund in 2023 for park signage, washroom renovations, trail development, staffing and supplies for park programming at the A.Y. Jackson Lookout, as well as in-kind support for tourism marketing, signage development and event support for events such as Cavalcade of Colours from Economic Development;

AND WHEREAS the Onaping Falls Recreation Committee has identified that a more stable source of annual funding is required to ensure that programs and services can continue, as they are dealing with declining sponsorship and other sources of funding;

THEREFORE BE IT RESOLVED that the City of Greater Sudbury directs that staff prepare a business case for the 2025 budget process which identifies an annual grant and alternatives for funding sources for the Onaping Falls Recreation Committee.

## II. Background

### Current Service Level

In 2024, the City approved annual grants totaling \$631,234 to:

- 44 Neighbourhood Associations
- 9 Seniors Active Living Centres
- 20 Community Action Networks
- 6 Community Centres
- 4 Special Event Organizers
- 2 Youth Centres\*
- 7 Community Organizations
- 4 Non-profit Curling Clubs

\*Following the approval of the annual grants, SACY (Sudbury Action Centre for Youth) closed. Staff were directed to follow the City's procurement processes to find an alternate service provider for after-hour youth programming in the downtown, and to redirect the funds of \$89,120 allocated for SACY to the alternate provider once selected. A Request for Proposal was issued and has been awarded to the YMCA of Northeastern Ontario; therefore \$89,120 has been deducted from the annual grant budget moving forward.

## 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 (Operating)	<input type="checkbox"/>	Investment in project (Capital)

**Recommendation and Rationale**

It is recommended that the City establishes an annual grant in the amount of \$16,000 to support the Onaping Falls Recreation Committee's efforts in providing recreation and leisure programming in the communities of Dowling, Levack and Onaping. This would ensure that the Onaping Falls Recreation Committee has stable annual funding to deliver the Onaping Falls Winter Carnival, the Onaping Falls Summer Fest, power skating at the I.J. Coady Arena, summer programming at the A.Y. Jackson Lookout, and numerous other programs and events enhancing quality of life for residents. It would allow the Onaping Falls Recreation Committee to leverage City support with other donors and sponsors. It would eliminate the need for the Onaping Falls Recreation Committee to apply year over year for HCI support for the same annual events and activities.

The \$16,000 is comparable to similar organizations receiving annual grants who are funded to deliver neighborhood-based programming, and in some cases, operate community centres. Comparable grant recipients include:

- Beaver Lake Sports & Cultural Club \$16,000
- Carol Richard Park Community Centre \$16,000
- Kukagami Campers Association \$10,000
- Penage Road Community Centre \$16,000
- Skead Community Centre \$16,000
- Wahnapiatae Community Centre \$16,000

**How does this align with Council's Strategic Plan?**

	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
X	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This business case supports the City of Greater Sudbury Strategic Plan in the following areas:

5.1 - Advance Population Health Agenda: The Onaping Falls Recreation Committee delivers programming which advances the goals outlined in the Population Health Call to Action 2018-2028, providing opportunities for play, families and youth.

5.7 - Develop and Implement Policies, Practices and Enabling Technologies that Encourage Meaningful Engagement at the Neighbourhood and Community Level: It encourages volunteerism across the community as a valuable contribution to society.

**IV. Impact Analysis****Qualitative Implications**

The proposed financial support will provide stable funding to the Onaping Falls Recreation Committee to ensure children, youth and families can continue to enjoy programs and activities offered. An annual grant would demonstrate the City's commitment to a volunteer organization serving approximately 2,500 residents of the communities of Dowling, Levack and Onaping with direct events and programs and over 8,000 annual visitors to the A.Y. Jackson trail.

**Quantifiable Implications**

The business case recommendation is to provide an annual grant in the amount of \$16,000 to the Onaping Falls Recreation Committee. As an alternative to increasing the base budget for the grant, Council may want to consider a combination of Healthy Community Initiative grant funds for Ward 3 and Tourism Event Support funding. The disadvantage of this alternative would be that the City would be committing these funding streams to one organization, which would reduce opportunities for other organizations to apply for funds.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Community Centres	On-Going	Grant	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
		<b>On-Going</b>	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000

Yearly Impact	2025	2026	2027	2028	2029
<b>On-Going</b>	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000

Net Levy Impact	2025	2026	2027	2028	2029
<b>On-Going</b>	\$ 16,000	\$ -	\$ -	\$ -	\$ -
<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 16,000	\$ -	\$ -	\$ -	\$ -
<b>% Levy Increase</b>	<b>0.00%</b>	<b>0.00%</b>			

## 3

# Business Case - Service Level Change

<b>Title</b>	Proceed with Phase 2 of MR 55/Lorne Street Infrastructure Renewal Project		
<b>Department</b>	Growth & Infrastructure	<b>Division</b>	Infrastructure Capital Planning
		<b>Council Resolution</b>	FA2023-54 / FA2023-75-A4

## I. Executive Summary

### Overview of Proposal

The Municipal Road 55 (MR 55)/Lorne Street Infrastructure Renewal Project consists of the renewal and rehabilitation of the corridor from Elm Street to Power Street with the exception of the recently improved section between Logan Avenue and Martindale Road. MR 55/Lorne Street is an arterial road that connects the communities of Whitefish, Naughton, Lively and Copper Cliff to downtown and has an average daily traffic volume of around 20,000 vehicles. It is a key commercial and industrial transportation route, is one of the five main connections to the provincial highway system and a gateway to the community.

The underground infrastructure (watermain, sanitary sewer and storm sewer) are approaching the end of their useful life and require rehabilitation and/or renewal in the near future, along with upsizing of the watermain infrastructure as recommended by the Water/Wastewater Master Plan to provide improved hydraulics in the area. Phase One of the renewal project in 2023 included a rehabilitation of the storm sewer system from Lorne Street to Junction Creek. Phase Two (Big Nickel Road to Logan Avenue) and Phase Three (Power Street to Big Nickel Road) are ready for tender, pending the approval of the capital budget to proceed with construction.

As outlined in Council Resolution FA2023-54, the second phase of the project, from Big Nickel Road to Logan Avenue, has an estimated construction cost of \$21.8 million, \$5.2 million of which would be funded from Water and Wastewater, leaving a balance of \$16.6 million requiring a funding source. Phase Two would include full reconstruction of the roadway including new asphalt, a proposed 1.5 metre sidewalk and active transportation improvements including grade separated cycle tracks, Kelly Lake Road and Lorne Street intersection geometry improvements, a proposed 400 millimetre new watermain on the south side, proposed storm sewers, removal and replacement of existing sanitary sewers, traffic signal and streetlight improvements, and proposed pavement markings and signage.

With approval of \$16.6 million of funding, Phase 2 of the MR 55/Lorne Street Infrastructure Renewal Project could begin construction in 2025. Awaiting funding from other levels of government to address this infrastructure renewal project could delay the project indefinitely, increasing the risk of failure of critical underground infrastructure on this key commercial and industrial route.

## II. Background

### Current Service Level

Currently, MR 55 and Lorne Street are in need of asset renewal and rehabilitation. The asset is approaching the end of its service life and components are becoming deficient. Maintenance costs exceed acceptable standards, the asset is performing lower than expected and deterioration is evident. The City has an opportunity to enhance pedestrian safety and make transit improvements. During detailed design, recommendations of the Transportation Master Plan and complete street principles are being reviewed and considered.

Currently, the Sidewalk Priority Index (SPI) rankings for MR 55/Lorne Street are: Power Street to Balsam Street – 65.5 (Rank 92), Balsam Street to Big Nickel Road – 63 (Rank 134), Big Nickel Road to Kelly Lake Road – 61.5 (Rank 167), Kelly Lake Road to Webbwood Drive – 71.25 (Rank 57).

The current Potential for Safety Improvement (PSI) index score for road safety of signalized intersections and rank out of all signalized/stop controlled intersections are as follows: MR 55 at Power Street – 2.15 (Rank 52), MR 55 at Balsam Street – 0.57 (Rank 69), Lorne Street at Kelly Lake Road – 5.66 (Rank 33), Lorne Street at Logan Avenue – 0.73 (Rank 66), Lorne Street at Gutcher Avenue – 2.94 (Rank 44), Lorne Street at Martindale Road – 0 (Rank 91), Lorne Street at Regent Street – 5.71 (Rank 32), Lorne Street at Douglas Street – 13.64 (Rank 11), Lorne Street at Walnut Street – 0.14 (Rank 82), Lorne Street at Elm Street – 5.79 (Rank 30).

## 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)
Investment in project (Operating)	X	Investment in project (Capital)

### Recommendation and Rationale

The main driver for the recommendation is asset renewal and rehabilitation. As stated previously, the current infrastructure is aging, the asset is becoming deficient and costs are exceeding standards. Health and safety is also a very large driver for the recommended action. The recommendation addresses pedestrian safety with the installation of active transportation improvements as well as intersection improvements. As stated previously, the detailed design considers the recommendations of the Transportation Master Plan and considers complete streets principles. Lastly, the Water/Wastewater Master Plan recommends a pipe size increase to provide the area with fire flow and supply redundancy. The recommendation is to rehabilitate and renew Lorne Street and MR 55 infrastructure. It is recommended to do so in order to address health and safety concerns, asset renewal as per the City's asset management strategy, and enhance quality of life by implementing active transportation improvements, intersection improvements, and corridor beautification. It is also recommended to renew and rehabilitate the underground infrastructure at the same time.

**How does this align with Council's Strategic Plan?**

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
X	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The project will satisfy the Asset Management and Service Excellence objectives within Council's 2019-2027 City of Greater Sudbury Strategic Plan. The asset renewal project will satisfy objective 1.1 reinforce infrastructure for new development. The project will also support a healthier community with the inclusion of the complete streets strategies and active transportation improvements.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

As part of the work to renew the infrastructure in this corridor, active transportation improvements, transit improvements, and traffic flow improvements will be implemented with the goal of reducing greenhouse gas emissions.

**IV. Impact Analysis****Qualitative Implications**

The recommendation will result in increased customer satisfaction due to the asset being rehabilitated, as well as improvements to active transportation, intersections, transit, and corridor beautification. The renewal and rehabilitation of the underground infrastructure will result in a more reliable water and wastewater system, which will require less maintenance.

**Quantifiable Implications**

Council has approved a portion of funding for the entire project, with what was originally presented to have proposed federal and provincial funding covering the majority of the remaining costs. This outside funding has not materialized. The City currently has \$10.8 million budgeted and committed to the completion of the design of all phases and the construction of Phase One. This request is for the balance of funding to carry out construction of Phase Two of the project (Lorne Street from Big Nickel Road to Logan Avenue). For the Roads portion of Phase Two, the cash flow represents a \$16.6 million requirement for 2025. For the Water and Wastewater portion, the \$5.2 million cash flow required for 2025 is already in the approved capital budget. For the outstanding \$16.6 million for the Roads portion, the City is recommending the use of debt financing which equates to \$1.2 million per year for 25 years, at an estimated rate of 4.8 per cent. If funded by the tax levy, the annual debt repayment would require an increase of 0.32 per cent. Given the current rates, the City would not plan to issue debt until 2026. As a result, staff propose using current work in progress funds to pay for the construction work in 2025, and return those funds in 2026 when then debt is issued.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
Roads - Debt	One-Time	Debt	\$ (16,600,000)				
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ (16,600,000)	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ (16,600,000)	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Capital Costs	One-Time		\$ 16,600,000				
Debt Repayment	On-Going	Capital	\$ 1,154,313	\$ 1,154,313	\$ 1,154,313	\$ 1,154,313	\$ 1,154,313
Incremental Operating	On-Going	Tax Levy			\$ 2,700	\$ 2,700	\$ 2,700
		<b>On-Going</b>	\$ 1,154,313	\$ 1,154,313	\$ 1,157,013	\$ 1,157,013	\$ 1,157,013
		<b>One-Time</b>	\$ 16,600,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 17,754,313	\$ 1,154,313	\$ 1,157,013	\$ 1,157,013	\$ 1,157,013

**Impact to Capital**

This would add a new project to the Roads and Water and Wastewater capital program. The \$5.2 million for the Water and Wastewater portion of Phase Two is already in the approved capital budget. Should this business case not be approved by Council, the portion of Water and Wastewater capital not required to complete the design will be returned to the Water and Wastewater reserve fund. The \$16.6 million required for the Roads portion of Phase Two would need to be added to the capital budget cash flow for 2025. As well, redirecting funds from the proposed capital budget will result in reprioritizing this project within the arterial/collector program and delaying work that is identified as a higher priority in asset management plans.



## 4

# Business Case - Service Level Change

<b>Title</b>	Implement Modern Workplace Efficiencies for Municipal Relocation		
<b>Department</b>	Corporate Services	<b>Division</b>	Information Technology
		<b>Council Resolution</b>	N/A

## I. Executive Summary

### Overview of Proposal

The introduction of a Cultural Hub into Tom Davies Square (TDS) means that some staff spaces in the facility will need to be consolidated and moved. Currently there are 17 municipal areas that will need to move from 200 Brady Street to 199 Larch Street. The Modern Workplace Efficiencies project will facilitate the relocation of staff and help maximize square footage by minimizing the need for physical storage of paper. It will transition work processes to a digital format, enhance efficiency, and significantly reduce the ongoing production of paper. This will provide valuable space for the project that is currently being used for physical file storage.

The timing for this project is opportune as the Modern Employee Experience project has recently established digital storage on SharePoint. In addition, a Retention By-law update is currently underway to provide clearer guidance on how long records must be retained. Furthermore, a recent cybersecurity audit recommended document level security classification and protection, which this proposed project can implement.

To align with the Cultural Hub timeline, this proposal exclusively includes areas transitioning from Tom Davies Square to 199 Larch Street. However, all City service areas stand to gain from comparable efficiencies, as the newly introduced tools and methodologies can be implemented across the corporation.

Substantial efficiencies are anticipated, including:

1. Using Microsoft tools we already own to automate document workflows has the potential to free up to 15,000 hours of staff time per year;
2. Implementing two Auditor General cyber security recommendations to protect and prevent unauthorized access or sending. Reportedly reduces average data breach costs by \$166,600 (per the 'Cost of a Data Breach Report 2024', IBM);
3. An easy to use search method across documents in all service areas is expected to free up a total of 4,940 staff hours per year;
4. Reduces paper now and, in the future, to maximally relocate staff for the Cultural Hub project. Plus, future opportunities to use Artificial Intelligence will be enabled by the organized digital data from this project.

## II. Background

### Current Service Level

Substantial space in TDS is taken up by filing cabinets, which staff often use for their day-to-day work. Moving staff to more consolidated spaces in 199 Larch Street means that there is inadequate space for all of the filing cabinets. Fortunately, the City has the technology to replace paper workflows with digital ones and store digital documents. Staff are also ready to support this move; a recent survey reported that 93 per cent of staff said they are ready to switch from paper to digital.

Various City services store information digitally, but the way it is organized varies. A common method of storing digital information is for staff to manually copy files into shared folders, which has been a common practice for over 20 years. The organization is seeing increasing data stored through emails, Microsoft Teams messages, and more. This has made the City's storage volume grow by 12.5 per cent each year. Manual filing into shared folders cannot sustain this growth.

Digital data will prepare the organization for opportunities to implement Artificial Intelligence (AI) to support work processes or improve service delivery.

To support the Cultural Hub timeline from a technology perspective, staff have already started planning to support these changes, but executing the plan requires the support outlined in 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 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 (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

**Recommendation and Rationale**

Proceeding with the Modern Workplace Efficiencies project will:

1. Provide a standard way of managing digital records that will replace shared folders. This will make it easier for quick searches to find information.
2. Enable digital workflows to share documents among staff to help with their work, and these documents will be stored automatically.
3. Provide a common way to scan paper into digital files and to store paper copies when it is legislated.
4. Lead to work flow efficiencies as each change is made.

The drivers for the change are:

1. Moving municipal staff into spaces in 199 Larch Street to accommodate a Cultural Hub at TDS. Relocating staff spaces in 2025 introduces opportunities for more efficient workspaces with less room for filing cabinets.
2. Initiating the use of data records classification and records protection. This was recommended in a recent cybersecurity audit.
3. The organization is ready to succeed at this change; the Modern Employee Experience has provided the corporation with the necessary technology and recent changes underway for the Retention Bylaw will guide this work.

The risk of not approving this business case is that we will not be able to implement the data classification component of this project as recommended by the Auditor General in the review of the Cybersecurity Plan. As one example of the impact, in the event of a cyber security incident not having data classification increases the complexity of both identifying the scope of an incident and the remediation activities. Furthermore, many of the 17 municipal service areas will experience a productivity drop after the move, as they continue old processes in a space that can not support the proximity and number of file cabinets they had in TDS.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
<b>X</b>	Climate Change	Housing
	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Asset Management: Information assets will be secure, easier to access and use less office space than storing paper files. Each filing cabinet eliminated frees up about 15 square feet of office space.

Service Excellence: Staff can perform administrative tasks more efficiently and lower the risk of legal issues by ensuring the right records are available when needed.

Climate Change: Reducing the need for printing and paper is a positive environmental change and makes the organization more sustainable.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

This project helps the environment and supports the CEEP in several ways:

1. It cuts down on the City's use of paper and printer supplies, which means fewer greenhouse gases.
2. It shrinks the office space required for filing cabinets, meaning less space that is needed to heat and cool rooms that house documents and records.
3. It reduces the need for travel to access or send paper files.

**IV. Impact Analysis**

**Qualitative Implications**

- \* Digital record-keeping supports more efficient office processes which improves service delivery times for residents.
- \* Employees will find it simpler to do their jobs with automated routines and digital filing. This will assist with knowledge transfer when staff leave or join the team. It will also address a recent staff survey finding where 62 per cent of employees reported that they had too many places to look for information.
- \* From a data perspective, having digital data that is well organized and managed will enable the organization to use data analytics to find information that used to be in paper files.
- \* As the project automates processes and cuts down on paper storage, it will identify savings and efficiencies that are not yet quantifiable.

**Quantifiable Implications**

\*One-time costs: Temporary project manager in 2025 and 2026, with a cost of \$140,828 and \$72,526, respectively. A consultant for 2025 and 2026 at an annual cost of \$160,000 will establish initial digital workflow automations for service areas and train the SharePoint Administrator and Information Management Clerk.

\*On-going costs: Record management software will cost \$41,000 in 2025 and will be funded from the Modern Employee Experience capital project. In 2025 and future years, this software will cost \$52,000 annually. We will add two specially skilled full-time employees at an annual cost of \$252,962. A SharePoint Administrator to maintain document storage, security, and program automated workflows and an Information Management Clerk to operate the records management system and support service areas in structuring and maintaining their records.

\*On-going savings: Sufficient staff hours will be freed up for an expected savings of up to four full-time employees. These potential savings will not be known until 2028 and may differ from below. Ongoing print volumes will reduce by 64,000 sheets by 2026.

\*Cost avoidance: Cyber security data loss prevention reduces average data breach costs by \$166,600 ('Cost of a Data Breach Report 2024', IBM); by removing 64,000 sheets of paper we avoid requiring 27 square feet of space to store paper.

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
Modern Employee Experience	One-Time	Capital	\$ (41,000)				
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ (41,000)	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (41,000)	\$ -	\$ -	\$ -	\$ -

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Software Licensing	On-Going	Tax Levy	\$ 41,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
Consulting	One-Time	Tax Levy	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -
Wages - PT	One-Time	Tax Levy	\$ 111,463	\$ 57,404	\$ -	\$ -	\$ -
Benefits - PT	One-Time	Tax Levy	\$ 29,365	\$ 15,123	\$ -	\$ -	\$ -
Salary - FT	On-Going	Tax Levy	\$ 184,061	\$ 189,583	\$ 189,583	\$ 189,583	\$ 189,583
Benefits - FT	On-Going	Tax Levy	\$ 68,901	\$ 70,968	\$ 70,968	\$ 70,968	\$ 70,968
Printer costs	On-Going	Tax Levy	\$ -	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ (2,700)
Paper costs	On-Going	Tax Levy	\$ -	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)
Salary - FTE Saved	On-Going	Tax Levy	\$ -	\$ -	\$ -	\$ (262,407)	\$ (262,407)
Benefit - FTE Saved	On-Going	Tax Levy	\$ -	\$ -	\$ -	\$ (105,499)	\$ (105,499)
	<b>On-Going</b>		\$ 293,962	\$ 308,351	\$ 308,351	\$ (59,556)	\$ (59,556)
	<b>One-Time</b>		\$ 300,828	\$ 232,526	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 594,790	\$ 540,877	\$ 308,351	\$ (59,556)	\$ (59,556)

#### Impact to Capital

The Modern Employee Experience capital project will fund the first year of required software licensing of \$41,000.

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
SharePoint Administrator/Workflow Developer	IW	On-Going	Permanent	1				
Information Management Clerk	NMGT	On-Going	Permanent	1				
Project Manager	NMGT	One-Time	PT Hours	1,827	(914)	(913)		
To Be Identified	NMGT	On-Going	Permanent				(4)	
			<b>Permanent</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>-</b>
			<b>PT Hours</b>	<b>1,827</b>	<b>(914)</b>	<b>(913)</b>	<b>-</b>	<b>-</b>
<b>Yearly Impact</b>				<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			<b>On-Going</b>	\$ 293,962	\$ 308,351	\$ 308,351	\$ (59,556)	\$ (59,556)
			<b>One-Time</b>	\$ 259,828	\$ 232,526	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 553,790	\$ 540,877	\$ 308,351	\$ (59,556)	\$ (59,556)
<b>Net Levy Impact</b>				<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			<b>On-Going</b>	\$ 293,962	\$ 14,389	\$ -	\$ (367,906)	\$ -
			<b>One-Time</b>	\$ 259,828	\$ (27,301)	\$ (232,526)	\$ -	\$ -
			<b>Total</b>	\$ 553,790	\$ (12,913)	\$ (232,526)	\$ (367,906)	\$ -
			<b>% Levy Increase</b>	<b>0.16%</b>	<b>0.00%</b>			

**Implementation**

Work is already underway for this project. This includes the Modern Employee Experience project setting up SharePoint storage and planning work to identify priority changes to support areas moving from TDS to 199 Larch Street. This project will also be guided by the Retention By-law update that is already underway.

Work will be completed in three phases:

Phase One: Priority tasks completed in time for when the staff move in 2025.

Phase Two: Continue through 2026 to complete the necessary efficiency enhancing improvements for all 17 municipal areas moving from 200 Brady Street to 199 Larch Street.

Phase Three: Continue to provide ongoing support and periodic enhancements.

Accomplishing this project will also rely on the efforts of staff in the 17 areas. This will be completed within existing resources and budgets.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Reduces space requirements in support of relocating staff from TDS to 199 Larch Street.</li> <li>• Applies consistent organization and access to the ever-increasing volumes of information received through email, Microsoft Teams or other systems.</li> <li>• Implements security classifications for information which is a cybersecurity audit recommendation.</li> <li>• Digital workflows will reduce reliance on paper access, reducing work steps and improving workflow efficiencies.</li> </ul>	<ul style="list-style-type: none"> <li>• A move from paper to digital is a big effort; the scope will only be evident as work progresses. Paper inventories will be documented and scanning options identified, but the effort and cost to do this is unknown at this time.</li> <li>• Records retention rules and legislation will constrain a complete move to digital for some documents, however digital duplicates for everyday uses may be applicable in most cases.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Complete Phase 1 and 3 only; eliminating Phase 2 in implementation plan.</p>	<p>Advantages: Provides concentrated effort before and shortly after staff relocation, adds staff to support the solution, adds limited ongoing improvements and adds necessary software.</p> <p>Disadvantage: It will not complete all process improvements and digitization needed for the 17 areas moving from TDS to 199 Larch Street in a timely manner. Some areas will miss out on resulting efficiency improvements.</p>	<p>2025 cost of \$595,790 2026 and ongoing costs of \$312,551</p>

# 5

# Business Case - Service Level Change

<b>Title</b>	Implement 2025 Sustainable Waste Strategies		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Environmental Services
		<b>Council Resolution</b>	CO2024-246

## I. Executive Summary

### Overview of Proposal

On October 22, 2024, Council adopted the Sustainable Waste Strategy 2025-2035. Collectively, the recommended actions are expected to increase residential diversion by 16%, decrease the amount of garbage landfilled by 22% and decrease greenhouse gas emissions by 12% over the plan's ten year period.

Eight actions were recommended to begin the planning process in 2025 with implementation dates ranging from 2025 to 2029:

Waste collection contract, equipment and service-related actions:

- 1) Recovery of Waste Management Costs - One-time study
- 2) Clear garbage bag program - Defer to 2026
- 3) Bulk Waste Collection Program Review - One-time study
- 4) Preferred collection system - One-time study
- 5) Review leaf and yard collection program - One-time study

Measurement and improvement related actions:

- 6) Conduct waste composition studies - Annual study
- 7) Landfill Compaction Equipment - Acquire equipment and software

Expanding organic processing capacity action:

- 8) Organic Waste Processing Capacity and Funding - One-time study

This business case recommends implementing the 2025 actions apart from the clear garbage bag program which was deferred by Council. The results of any studies will provide Council with detailed options for future waste service delivery.

## II. Background

### Current Service Level

The current waste collection system includes:

- Manual weekly low density residential roadside co-collection of unlimited green cart organics and Blue Box recyclables
- Manual every other week low density residential roadside co-collection of garbage (limited to two bags/containers/bundles) and unlimited leaf & yard trimmings
- Manual special roadside collection of garbage for medical circumstances, children's disposable diapers and pets
- Unlimited collection requests for large furniture, appliances, and electronics with collection occurring within three days of the request
- Manual roadside and mechanical containerized collection of garbage and recycling at high density residential buildings by agreement and for a fee for garbage
- Manual collection of green cart organics and leaf & yard trimmings at high density residential properties with roadside collection
- Collection of organics at high density residential buildings with bin or cart services by application and for a fee
- Limited manual roadside collection of garbage, blue box and organics for small non-residential establishment by application and for a fee
- Collection of Blue Box recyclables and green cart organics from municipal facilities
- Collection of garbage and recycling in roadside litter containers
- Collection of household hazardous waste by appointment
- Containerized collection at 13 residential drop-off depots in lieu of low density residential roadside collection

Leaf & yard trimmings are collected roadside year-round and includes grass clippings.

Producers will become responsible for low and high density residential blue box collection and processing on April 1, 2025.

There are no processing fees for blue box recycling and green cart organics (low density residential, high density residential and industrial, commercial and institutional).

There are no cost recoveries for low density residential waste collection programs apart from bag tags for any garbage over the two bag/container/bundle limit.

There is a pilot project canceling the 2024 and 2025 fall residential tipping fee holiday. The spring residential tipping fee holiday continues to be offered.

There are no resources allocated to conduct annual waste audits across all sectors (low density residential, high density residential and industrial, commercial, and institutional).

Manual landfill compaction testing is conducted quarterly.

The green cart organics processing area is a temporary facility located within an area of the Sudbury Landfill that must be used for garbage disposal.

### III. Recommendation

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

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

#### Recommendation and Rationale

This business case recommends investing in landfill compaction equipment to extend landfill asset life, and a number of studies that will allow the City to consider operational and service adjustments that align with the recommendations of the Sustainable Waste Strategy. Timing of the recommendations align with landfill and waste collection contract renewals as well as the transition of the Blue Box program to full producer responsibility.

**Recovery of Waste Management Costs:** A study will be undertaken to determine ways to recover costs, increase diversion and save valuable landfill space. It will consider a full or partial user pay system for roadside collection of some waste streams (i.e., garbage, bulky waste), whether the Residential Tipping Fee Holiday should be reduced or eliminated, and consider fees for non-residential recycling processing and future organics collection and processing.

**Clear Garbage Bag Program:** Change the waste collection and disposal policy to require community wide (e.g., houses, apartments, condos, and townhouses, businesses, organizations, schools and industries) placement of garbage in a clear bag. This policy change will reduce health and safety collection concerns and increase participation in the Blue Box and Green Cart programs. This policy change is expected to have the most significant impact on waste diversion, garbage disposal and greenhouse gas emissions targets. As requested by Council, this policy change will be deferred to 2026 for further discussion.

**Bulk Waste Collection Program Review:** Conduct a review of the bulky waste collection program to assess the current service level cost. Options to review include consideration of user fees, adjusting the collection approach to be within specific days and/or times of the year, and promoting specific days for gently used bulky items to be set at the roadside for reuse.

**Preferred collection system:** Review collection services in time for the new collection contract and how to finance the future collection system under a partial or full user pay model. The review will consider the upcoming transition of the Blue Box program from the City to producers and a shift to automated collection with a fleet that has reduced emissions based on latest industry trends.

**Review leaf and yard collection program:** The study will consider removing grass clippings as an acceptable item in the leaf and yard trimmings program and adjusting the number of leaf and yard collections on an annual basis when considering the preferred future collection system. This would contribute to operational and economical efficiencies and environmental benefits such as using less fuel and reduced greenhouse gas emissions associated with collection.

**Conduct waste composition studies:** Conduct annual waste audits to measure the performance of programs before and after Blue Box transition. Data will be collected for different customer types (i.e., houses, apartments, commercial and industrial) where possible. The audit will inform the City of its waste composition pre- and post-transition to the producer responsibility Blue Box collection system and will support the City in understanding if there is an increase in Green Cart contamination, recycling in garbage, or other quantity/composition issues post-transition. Better understanding the City's performance both before and after the transition will help it to address issues, focus efforts and apply continuous improvement best practices.

**Landfill Compaction Equipment:** Purchase of equipment to measure and monitor waste compaction at the landfills to support maximizing landfill capacity.

**Organic Waste Processing Capacity and Funding:** Organic waste is currently taken to the Organic Composting Area at the Sudbury Landfill and Waste Diversion Site, where the City is permitted and licensed to compost using an aerobic windrow method. For the City to be able to process more organic waste, a study will be undertaken to review estimates of potential organic waste quantities, aerobic composting technologies, and potential partnerships and contracts. Increasing the quantity of organic waste composted will help the City move towards its Community Energy and Emissions Plan goals.

#### How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
X	Climate Change		Housing
	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Increased organic diversion, decreased garbage disposal and decreased greenhouse gas emissions align with the City's climate change strategy.

Increased waste diversion and reducing landfill airspace (by maximizing waste compaction) are strategies that contribute to increased existing landfill asset lifespan.

Identifying opportunities for operational efficiencies, enhancements to services, or user fees will provide long term waste collection and disposal programs that balances service expectations and cost for service. Harnessing new and innovative technology will improve service delivery, customer service, and key performance indicator tracking.

#### Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Increased organic diversion, decreased garbage disposal, and decreased greenhouse gas emissions progresses the City's CEEP goal #6 of achieving 90% waste diversion by 2050 and achieving net zero emissions by 2050.

## IV. Impact Analysis

### Qualitative Implications

The Sustainable Waste Strategy aims to develop a waste management system that minimizes the quantity of waste requiring handling and disposal by maximizing waste diversion opportunities. It provides a plan for the community to continue taking progressive action to manage waste responsibly, extend the life of the landfill assets and preserve the shared environment for future generations.

Over the plan's ten-year period, the collective actions recommended in the Sustainable Waste Strategy are expected to attain the following targets:

- 1) Increase residential diversion by 16%
- 2) Decrease the amount of residential and non-residential garbage landfilled by 22%
- 3) Decrease greenhouse gas emissions by 12%

Achieving these goals extends the life of the landfill and delays the need to invest approximately \$200 million for new landfill assets, \$450 million for an incineration facility, or the long-term costs of \$21 million per year to ship the amount of garbage produced today to a private disposal site.

### Quantifiable Implications

One-time project costs include:

Recovery of Waste Management Cost Study \$47,000  
 Bulk waste Collection Program Review Study \$40,000  
 Preferred Collection System Study \$90,000  
 Review Leaf and Yard Collection Program Study \$20,000  
 Organic Waste Processing Capacity and Funding Study \$85,000  
 Landfill Compaction Equipment Purchase \$100,000

Ongoing projects costs include:

Waste Composition Studies \$50,000  
 Landfill Compaction - annual operating costs \$3,500

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Recovery of Waste Management Cost Study	One-Time	Tax Levy	\$ 47,000	\$ -	\$ -	\$ -	\$ -
Bulk waste Collection Program Review Study	One-Time	Tax Levy	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Preferred Collection System Study	One-Time	Tax Levy	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Review Leaf and Yard Collection Program Study	One-Time	Tax Levy	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Waste Composition Studies	On-Going	Tax Levy	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Landfill Compaction Equipment Purchase	One-Time	Tax Levy	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Landfill Compaction - annual operating costs	On-Going	Tax Levy	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Organic Waste Processing Capacity and Funding Study	One-Time	Tax Levy	\$ 85,000	\$ -	\$ -	\$ -	\$ -
		<b>On-Going</b>	\$ 50,000	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500
		<b>One-Time</b>	\$ 382,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 432,000	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500

### Impact to Capital

The cashflows are provided above. All one-time costs for studies and the purchase of equipment is listed above and will be added to the capital budget as one project for \$382,000 called Solid Waste Strategy Studies.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		<b>On-Going</b>		\$ 50,000	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500
		<b>One-Time</b>		\$ 382,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 432,000	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500
		<b>Net Levy Impact</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		<b>On-Going</b>		\$ 50,000	\$ 3,500	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 382,000	\$ (382,000)	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 432,000	\$ (378,500)	\$ -	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.12%</b>	<b>-0.10%</b>			

**Implementation**

The Sustainable Waste Strategy actions listed below will commence in 2025. Some will be planned and implemented in 2025 while others will be planned in 2025 with a future year implementation date. Implementation dates may be dependent on Council approval or alignment with contract end dates.

Recovery of Waste Management Costs - Retain a consultant to produce a study and report by Q4 2025. The outcome of the study will be presented to Council for consideration of alternative cost recovery methods, and implementation strategies.

Clear garbage bag program - Defer to 2026 - Staff to bring more information to Council.

Bulk Waste Collection Program Review - Retain a consultant to produce a study and report by Q4 2025. The outcome of the study will be presented to Council for consideration of alternative cost recovery methods, service delivery methods, and implementation strategies.

Preferred collection system – Retain a consultant to produce a study and report by Q4 2025. The outcome of the study will be presented to Council for consideration of alternative cost recovery methods, service delivery methods and implementation strategies.

Review leaf and yard collection program - Retain a consultant to produce a study and report by Q4 2025. The outcome of the study will be presented to Council for consideration of alternative services delivery and implementation strategies.

Conduct waste composition studies – Retain a consultant to produce an annual study and report commencing in 2025. Present the outcome of the study to Council on an annual basis.

Landfill Compaction Equipment – Select preferred compaction equipment by Q4 2025. Installation and use in Q2/Q3 2026 to align with the new landfill collection contract.

Organic Waste Processing Capacity and Funding - Retain a consultant to produce a study and report by Q4 2026. The outcome of the study will be presented to Council for consideration of alternative processing methods, costs, and implementation strategies.

**Advantages/Disadvantages**

<b>Advantages</b>	<b>Disadvantages</b>
<ul style="list-style-type: none"> <li>• Efficient and improved waste collection services</li> <li>• Identify potential solutions for permanent organic waste processing paving the way for program expansion, increased diversion, and reduction of greenhouse gas</li> <li>• Enhancements to waste collection services</li> <li>• Identifiable areas of focus for future improvements</li> <li>• Improved landfill asset and contract management</li> <li>• Offset tax levy costs to users of services</li> </ul>	<ul style="list-style-type: none"> <li>• Service levels remain status quo leading to missed opportunities for service and cost efficiencies, cost recoveries, as well as waste diversion and emission goals</li> <li>• Landfill lifespan will continue to decrease if waste diversion is not a central focus of waste programming</li> </ul>

## V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Complete Preferred Collection System Study, Waste Composition Studies, and Organic Waste Processing Capacity and Funding Study, and purchase Landfill Compaction Equipment	Will reduce capital costs. May come at the expense of missed opportunities for improvement and long-term efficiencies. May impact the ability to meet targets outlined in the Sustainable Waste Strategy.	\$53,500 ongoing and \$275,000 one-time
Conduct no studies and only purchase equipment	Will reduce capital costs. May come at the expense of missed opportunities for improvement and long-term efficiencies. May impact the ability to meet targets outlined in the Sustainable Waste Strategy.	\$3,500 ongoing and \$100,000 one-time
Advance organics collection in the high density and non-residential sectors in advance of the suggested timeline outlined in the Sustainable Waste Strategy	Some increase in diversion. May come at a cost of high contamination rates if residents are not already accustomed to participating in their homes. Less likely to achieve the targets if solely relied upon to attain the diversion and emissions targets outlined in the Sustainable Waste Strategy.	\$300,000 ongoing and \$180,000 one-time

## 6

# Business Case - Service Level Change

<b>Title</b>	Implement Mattress Diversion Program		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Environmental Services
		<b>Council Resolution</b>	OP2022-17 / FA2023-75-A5

## I. Executive Summary

### Overview of Proposal

Mattresses and box springs are currently disposed at landfill sites. This business case proposes that mattresses and box springs be diverted to eliminate key challenges associated with their disposal and to save landfill space. By diverting these items, the City will benefit from a net savings in the form of landfill space resulting in a longer lifespan of the existing landfill assets and contributing to environmental sustainability by reducing greenhouse gas emissions. This program will progress the City's CEEP goal of diverting 90 per cent of solid waste.

## II. Background

### Current Service Level

Mattresses and box springs are currently collected roadside from low density residential units (six units or less) as part of the City's large furniture, appliances and electronics collection program. Other generators of used mattresses and box springs may dispose of these items by delivering them directly to any waste disposal site. Presently, all mattresses and box springs are disposed in the City's landfill sites.

The disposal of mattresses and box springs in landfills has always posed challenges. Landfill operations rely on compaction as a way of maximizing landfill space. Since mattresses are made to resist compaction, they use approximately 400 per cent more space than household garbage. Their disposal is a very inefficient use of valuable landfill space. Mattresses tend to pop up during compaction resulting in costly damages when they get entangled in equipment. Mattresses decompose very slowly and may take approximately 80 to 120 years to reach full decomposition, over which time they slowly release toxic chemicals. Mattresses can have a negative effect on leachate flow causing it to percolate upwards to the surface of the landfill rather than downwards where it can be captured and treated. Leachate that seeps to the surface can cause nuisance odours.

## 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 (Operating)	<input type="checkbox"/>	Investment in project (Capital)

### Recommendation and Rationale

It is recommended that mattresses and box springs be diverted by shipping them to a private recycling facility. More than 95 per cent of all discarded mattresses and box springs materials can be transformed into new products. By diverting mattresses and box springs, the key challenges associated with their disposal will be eliminated and landfill space that would have otherwise been occupied by these materials can be reserved for other waste requiring disposal. Eliminating mattresses from the disposal system will extend the life of the landfill sites and contribute to progress in achieving CEEP goals.

### How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input checked="" type="checkbox"/>	Climate Change	<input type="checkbox"/>	Housing
<input type="checkbox"/>	A Healthier and More Vibrant Community	<input type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Diverting mattresses and box springs will result in a longer lifespan of the existing landfill assets. Over the course of the landfill lifespan, the saved space is equivalent to approximately 10 per cent of the landfill volume which translates to approximately three additional years of usage. Diverting these materials rather than disposing of them in the landfill them will reduce greenhouse gas emissions and contribute to climate change mitigation.

### Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This program will assist in meeting the City's CEEP goals of diverting 90 per cent of solid waste by 2050. Based on the available data, it is estimated that approximately 325 tonnes of mattresses and box springs will be diverted annually and transported to a diversion facility rather than to the landfill. This will result in a net CO2 emissions savings of over 2.1 million kilograms.

## IV. Impact Analysis

### Qualitative Implications

Diverting mattresses and box springs will provide a net savings in the form of landfill space. This will result in a longer lifespan of existing landfill assets and contribute to environmental sustainability by reducing greenhouse gas emissions. Saving landfill space delays the need for costly replacements of our landfill sites. This program will contribute to progressing the City's CEEP goals of diverting 90 per cent of solid waste by 2050.

### Quantifiable Implications

A program for the diversion of mattresses and box springs will increase operational costs by \$475,000 annually (\$356,250 for nine months in 2025) for on-site handling, record keeping, transportation and recycling fees at the receiving facility. Future year costs would be adjusted annually based on inflationary rates and actual program use. If mattresses and box springs are designated under a provincial full-producer responsibility system in the future, the City would transition the program at that time and benefit from additional financial savings involved in the recycling of these products.

In the year 2025, it is estimated that the gross cost of the landfill space that would be occupied by mattresses is approximately \$827,798. After deducting the cost to operate a mattress diversion program, the net savings in landfill space amounts to approximately \$403,778.

Based on 2025 rates and assuming an annual inflation rate of 3 per cent on existing rates, the gross cost of the landfill space that would be occupied by mattresses over the next 25 years is approximately \$31,914,139. Assuming no full-producer responsibility system is established by the province over the next 25 years, the net savings in landfill space after operating a mattress diversion program is approximately \$13,601,444. Should the province develop a producer-responsibility program for mattress diversion in the future, the net savings would increase.

A permanent mattress and box spring diversion program is estimated to save approximately 10 per cent of the landfill volume over the course of the expected remaining lifespan, which is equivalent to approximately three years of additional usage.

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Sudbury Landfill	On-Going	Tax Levy	\$ 277,324	\$ 369,765	\$ 369,765	\$ 369,765	\$ 369,765
Azilda Landfill	On-Going	Tax Levy	\$ 28,495	\$ 37,993	\$ 37,993	\$ 37,993	\$ 37,993
Valley East Landfill	On-Going	Tax Levy	\$ 39,181	\$ 52,242	\$ 52,242	\$ 52,242	\$ 52,242
Walden Transfer Site	On-Going	Tax Levy	\$ 11,250	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
		<b>On-Going</b>	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
			<b>Permanent</b>	-	-	-	-	-
			<b>PT Hours</b>	-	-	-	-	-
			<b>Yearly Impact</b>					
			<b>On-Going</b>	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
			<b>Net Levy Impact</b>					
			<b>On-Going</b>	\$ 356,250	\$ 118,750	\$ -	\$ -	\$ -
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 356,250	\$ 118,750	\$ -	\$ -	\$ -
			<b>% Levy Increase</b>	0.10%	0.03%			

**Implementation**

Pending business case approval, a program for the diversion of mattresses and box springs can be implemented in Q2 2025 through a change order to the existing landfill operations contract (ISD20-30: Operation of Transfer, Disposal and Waste Diversion Sites).

There will be no impact to residential collection services or direct delivery of these items to the landfill and waste diversion sites. The collection contractor and customers delivering mattresses and box springs directly to the landfill and waste diversion sites will be directed to place the items in a diversion area rather than the tipping face or garbage containers.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Mattress and box spring diversion will eliminate key challenges associated with their disposal.</li> <li>• Landfill space that would have been occupied by these materials will be used for disposal of other waste that cannot currently be diverted. Delaying the requirement for more landfill space also delays costly capital investments in new infrastructure.</li> <li>• The City will benefit from a net savings in the form of landfill space resulting in longer lifespan of the existing landfill assets and contributing to environmental sustainability by reducing greenhouse gas emissions.</li> <li>• This program will assist in meeting the City's CEEP goals of diverting 90 per cent of solid waste by 2050 and contribute to climate change mitigation through reduced greenhouse gas emissions.</li> </ul>	<ul style="list-style-type: none"> <li>• If the mattress recycler were to cease operations, a new recycler would have to be identified or the mattresses and box springs may need to return to landfill disposal.</li> <li>• Lower priority work may be delayed while staff balance priorities to assume the additional administration of managing a new program within existing resources.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact

## 7

# Business Case - Service Level Change

<b>Title</b>	Install Road Weather Information Systems		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Linear Infrastructure Services
		<b>Council Resolution</b>	FA2023-75-A4

## I. Executive Summary

### Overview of Proposal

This funding request is for the supply and installation of two full Road Weather Information Systems (RWIS) with integration of data into the City's existing RWIS weather forecasting network. The City currently operates one non-invasive (no ground sensors) RWIS on MR 8 in Levack and one full (includes ground sensors) RWIS on MR 55 in Whitefish. The full RWIS will provide real-time information on road conditions, including atmospheric and pavement temperature, wind information, rain and snow accumulation as well as live video. RWIS data will also be collected and interpreted by the City's weather forecasting service to provide localized weather forecasts, which helps determine microclimate forecasts. This weather information is used as an important tool for making winter road maintenance decisions on plowing and sand/salting operations. Amec Foster Wheeler prepared a report to the Linear Infrastructure Services Division (formerly known as Roads and Transportation) on August 17, 2016 recommending minimum requirements for RWIS installations in order to optimize weather forecasting in Greater Sudbury. The Auditor General's report titled "Performance Audit of Winter Maintenance Programs for Roads" on September 17, 2019 supported the use of technology that would assist with effective deployment of winter maintenance resources to manage winter events. The Auditor General's report also recommended that a business case be prepared to seek approval to expand the existing RWIS network to be used as an effective decision-making tool for winter maintenance supervisors.

## II. Background

### Current Service Level

The City relies on road patrols and weather information as primary decision-making tools for managing winter road and sidewalk conditions in accordance with Council-established policies. Weather information services (real-time and forecasted weather) are provided by WSP and primarily use weather data collected from the Sudbury Airport and nearby Ministry of Transportation Ontario (MTO) RWIS. The WSP Weather System's forecast provides a variety of weather-related information, including but not limited to atmospheric temperature, snow, rain, freezing rain and wind conditions. Through WSP Weather Systems, the City also gains access to nearby MTO RWIS (Benny, Hagar, Webbwood and Highway 69/17) that provide localized pavement temperature readings amongst a variety of weather information. The City currently operates one non-invasive RWIS on MR 8 at the Onaping River Bridge in Levack that is used predominantly by the City's Northwest Section to respond to localized winter road conditions as necessary. The City also uses a recently installed full RWIS on MR 55 at the Vermillion River Bridge in Whitefish that provides localized real-time and forecasted atmospheric and pavement weather information that can be predominantly used by the Southwest Section to respond to winter road conditions as necessary. Roads operations supervisors closely monitor available real-time and forecasted weather information throughout the year but particularly during the winter months in accordance with Section 3 of O.Reg 239/02 (Minimum Maintenance Standards) which provides minimum forecast monitoring requirements of winter road maintenance to supervisors.

## 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)
	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

### Recommendation and Rationale

The recommended change is to enhance the City's local weather monitoring network from two to four RWIS. The full RWIS will provide interchangeable sensory components that can be updated as technology evolves. Full RWIS are commonly used by the MTO and other municipalities in the province to provide real-time and forecasted weather information that can be used to maintain their respective road networks. Adding two full RWIS to the City's weather monitoring network will fill in weather information gaps left by the City's several microclimates. If approved, the two full RWIS would be installed in the Northeast (Valley/Capreol) and Southeast (Nickel Centre) sections of the City's maintenance areas as described in the AMEC Foster Wheeler report dated August 17, 2016. This will be in addition to the existing two RWIS already installed in the Northwest (Levack) and Southwest (Whitefish) sections of the City's maintenance areas. Combined with the MTO RWIS located within the City's South section (Highway 17 and Highway 69), a well rounded data set of weather information would be available through WSP Weather Services such that they could provide the City with focused weather forecasting that can be used very effectively by operations supervisors to maintain roads in each of the City's five maintenance areas.

Although this will allow operations supervisors to make better winter control decisions that will improve road and sidewalk safety and optimize the use of City resources (i.e., labour, equipment and material), not approving the business case will not degrade how the service is delivered presently. Therefore, the risk from a safety perspective of not accepting the business case is low to moderate.

**How does this align with Council's Strategic Plan?**

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
X	Climate Change	Housing
	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The RWIS will improve service delivery by providing an additional decision-making tool for operations supervisors to address microclimate weather patterns within the City's large geography. This will enable the optimization of winter control materials such as salt, thereby reducing harmful impacts to the surrounding natural environment. Similarly, optimal deployment of personnel and equipment to address specific winter weather conditions will reduce greenhouse gas emissions.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

The RWIS will provide localized current and forecasted weather information services to operations supervisors. This additional decision-making tool is expected to reduce labour and equipment deployment and salt/sand application on nearby roads as winter maintenance services will more closely match the required service standard based on actual weather conditions.

**IV. Impact Analysis**

**Qualitative Implications**

It is widely known that Greater Sudbury has several microclimates due to its large geographical size. Strategically installing RWIS throughout the city will allow road operations supervisors to obtain more accurate localized real-time weather data and forecasting that can be used to optimize winter maintenance service delivery. This will be a vast improvement to obtaining general weather information that primarily relies on weather data recorded at the Greater Sudbury Airport. It is difficult to calculate measurable savings. However, a more focused response to winter events based on accurate localized weather monitoring should result in reduced risk and cost avoidance by ensuring that service delivery matches the service standard required based on actual weather conditions.

**Quantifiable Implications**

Depending on environmental (wind and salt damage) and physical (vehicular strikes) impacts, full RWIS have a maximum life span of 15 to 20 years (\$125,000 per unit) and three to five years for sensory components (\$2,000 each). Annual maintenance and upkeep of each full RWIS is approximately \$1,500. A cellular data fee of \$40 per month per unit can also be expected.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Weather Monitoring	On-Going	Tax Levy	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Contribution to Capital	One-Time	Tax Levy	\$ 250,000				
		<b>On-Going</b>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		<b>One-Time</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 255,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

**Impact to Capital** This business case includes the purchase of two full RWIS at a cost of \$125,000 each for a total of \$250,000 in 2025.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		<b>On-Going</b>		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		<b>One-Time</b>		\$ 250,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		<b>\$ 255,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
		<b>Net Levy Impact</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		<b>On-Going</b>		\$ 5,000	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -
		<b>Total</b>		<b>\$ 255,000</b>	<b>\$ (250,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>% Levy Increase</b>		<b>0.07%</b>	<b>-0.07%</b>			

**Implementation**

If approved, the two full RWIS are planned to be installed in the Valley/Capreol area and in the Nickel Centre area as described in the AMEC Foster Wheeler report dated August 17, 2016. Full RWIS can be procured as standalone contracts or as a larger capital roads or bridge project. The installation and commissioning of the RWIS into the City's real-time and weather forecasting services can be implemented as early as 2025.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Reduced risk that service delivery is not aligned with required winter maintenance based on local weather conditions.</li> <li>• Increased efficiency should result in reduced material deposition (sand and salt) and more timely deployment of personnel and equipment.</li> <li>• Reduction in greenhouse gas emissions and less impact on local environment.</li> <li>• Cost avoidance by closer alignment of winter maintenance with Council-approved service standards.</li> </ul>	<ul style="list-style-type: none"> <li>• Modest increase in risk that resources may not be available when RWIS data indicates need to address change in weather condition.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Install one full RWIS	Provides more real-time information and predictability of microclimate weather within the City which would lead to better localized decision-making when addressing winter maintenance of roads and sidewalks.	One-time \$125,000 On-going \$2,500

# 8

# Business Case - Service Level Change

<b>Title</b>	Expand Community Homelessness Prevention Initiative Guidelines		
<b>Department</b>	Community Development	<b>Division</b>	Children and Social Services
	<b>Council Resolution</b>		CC2024-130

## I. Executive Summary

### Overview of Proposal

On May 28, 2024, the City of Greater Sudbury Council directed staff to develop relevant business cases based on recommendations included in the Roadmap to End Homelessness by 2030 and deliver them as part of the 2025 budget process. The Roadmap to End Homelessness by 2030 includes a recommendation to expand the Community Homelessness Prevention Initiative (CHPI) guidelines to increase support for homelessness prevention in the community.

An expansion to the CHPI program guidelines is needed as the current program guidelines and funding limits do not adequately meet demand. An expansion of the guideline would allow the program to better reflect market conditions (e.g., average market rate) with additional flexibility to pay off community housing debts and arrears to ensure low-income households can maintain their housing. The expansion of guidelines would allow further discretionary ability from staff based on cost-benefit analysis compared to costs associated with accessing the emergency shelter system. Evidence also highlights the most cost-effective way to end homelessness is to stop it before it begins with effective prevention.

## II. Background

### Current Service Level

The CHPI program is currently administered by the Social Services Section for individuals who are in receipt of social assistance and are either at risk of homelessness and require support to maintain their housing, or are currently experiencing homelessness and require support to become housed. The program provides financial support to obtain or maintain housing by providing funds to pay a last month's rent deposit, rental arrears, utility deposit or arrears, and/or household items.

In 2023, approximately \$1 million was allocated to the program through funding provided by the provincial Homelessness Prevention Program (HPP). 884 individuals were supported through the program in 2023, of which 58 per cent of allocations were to support people who were at risk of homelessness and 38 per cent were to support people who were experiencing homelessness to become housed (the status for the remaining 4 per cent is miscellaneous).

In the 2023/2024 fiscal year, approximately \$2.9 million was allocated to the cost of operating four emergency shelter programs (77 beds) in Greater Sudbury through the provincial Homelessness Prevention Program funding and federal Reaching Home funding. In 2023, the average length of time for an individual to become housed on the By-Name List was seven months. The cost of an individual accessing an emergency shelter program in Greater Sudbury, given the seven months on average to obtain housing, is approximately \$22,000 (\$3,100/month/shelter bed). By providing further support to individuals to maintain their housing and prevent them from entering the emergency shelter system, this will provide upstream investments and prevent more costly responses from the homelessness system.

## 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 (Operating)	<input type="checkbox"/>	Investment in project (Capital)

**Recommendation and Rationale**

This proposal includes increasing the CHPI program budget by \$200,000 through municipal contributions to meet the current need. The increased costs would be used to expand the current CHPI guideline for a last month's rent deposit and payment of rental arrears for a single household from \$900 to \$1,100 to meet the average market rent in Greater Sudbury for a one-bedroom unit (\$1,043. Source: CMHC, 2023). The guideline for \$900 was implemented a number of years ago and has not kept pace with inflation.

Over the past few years, the program has been operating under pandemic guidelines to increase discretionary ability of the program to meet community needs. Due to the increased need, the program exceeded the anticipated budget for 2023 by \$200,000, further indicating a growing need for supports for homelessness and housing loss prevention in the community.

The 2024/2025 Homeless Prevention Program investment plan, as approved by Council, required an increase in funding for some of the emergency shelter providers as their budget needs have grown and further resources were required to help maintain operations, leading to reduced investments for other initiatives under HPP. The current CHPI budget included in the 2024/2025 budget is sitting at approximately \$930,000. This is based on year-to-date actuals and increasing needs, and is well below the anticipated spending for this current fiscal year.

The risk of status quo is that the City will be unable to meet community need for homelessness prevention and homelessness supports. The community would continue to observe an increase of individuals entering into the homelessness system and remaining homeless for several months.

**How does this align with Council's Strategic Plan?**

	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change	x	Housing
X	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This proposal aligns with the Council's Strategic Plan through pillar 4: Housing, specifically 4.3, Develop and Promote Solutions to Support Existing Housing Choices, by providing additional solutions to support individuals to maintain their housing. In addition, this proposal aligns with pillar 5: Create a Healthier and More Vibrant Community, through providing additional supports for individuals to remain in their existing housing, preventing them from entering into the homelessness system and decreasing their health outcomes.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

There will be no impact on CEEP.

**IV. Impact Analysis**

**Qualitative Implications**

- Through expanding CHPI program guidelines, it is expected the following outcome measures will be impacted:
- Reduction of inflow into homelessness on the By-Name List (decrease of individuals accessing the homelessness-serving system)
  - Increase of outflow into housing from the By-Name List (increase of individuals becoming housed)
  - Overall reduction of individuals actively homeless on the By-Name List (reduction of individuals experiencing homelessness in the community)
  - Reduction of unique individuals accessing the emergency shelter system

Note: success of these outcomes are dependent on other factors (e.g., housing vacancy rate, average market rate, social assistance rates, etc.)

**Quantifiable Implications**

The financial implication of this business case would be an ongoing municipal contribution of \$200,000 from tax levy.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Homelessness Program Costs	On-Going	Tax Levy	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	<b>On-Going</b>		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
			<b>Permanent</b>	-	-	-	-	-
			<b>PT Hours</b>	-	-	-	-	-
			<b>Yearly Impact</b>					
			<b>On-Going</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
			<b>Net Levy Impact</b>					
			<b>On-Going</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -
			<b>% Levy Increase</b>	<b>0.06%</b>	<b>0.00%</b>			

**Implementation**

The implementation of increased funding to the CHPI program would begin immediately upon approval from Council following an update to the Local Business Practice guideline.

Constraints impacting success of the program include the ability for individuals experiencing homelessness to obtain housing due to low vacancy rates in the community (0.7 per cent for a one-bedroom unit) and high average market rent costs (\$1,043/month for a one-bedroom unit).

Synergies with other departments include Housing Services and Housing Operations through the ability to identify individuals within community housing who are at risk of accumulating arrears due to loss of subsidy.

Communications between departments should take place whenever possible to identify individuals who are at risk of losing their subsidy and support individuals to complete the necessary documentation in a timely manner to ensure their subsidy is maintained.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Costs avoided through the homelessness-serving sector by individuals maintaining their housing.</li> <li>Reduction of individuals accessing the shelter system through an increase in individuals becoming housed and housing loss prevention.</li> <li>Improvements to the well-being of individuals through housing loss prevention and ability to maintain stability within the household (e.g., proximity to schools and social networks).</li> <li>Research and evaluation data highlights this program type is successful at housing loss prevention and reducing homelessness.</li> </ul>	<ul style="list-style-type: none"> <li>There is a risk that once the funding is allocated to an individual or family, they may shortly thereafter become at risk of homelessness once again due to other underlying social or mental health issues that are left unaddressed.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Use of funds are reviewed and redistributed within the program (e.g., use of funds for last month's rent, arrears, household items).	<p>Advantages: Funds used for household items are re-distributed to last month's rent or arrears costs. Program is able to support more individuals with last month's rent costs or arrears.</p> <p>Disadvantages: Funds for other issuances are reduced (e.g., household items, discretionary items).</p>	\$ -

# 9

# Business Case - Service Level Change

<b>Title</b>	Extend Funding for Climate Resilience Officer Contract Position		
<b>Department</b>	Growth & Infrastructure Services	<b>Division</b>	Planning Services
		<b>Council Resolution</b>	CC2023-125-A1 / FA2023-75-A14

## I. Executive Summary

### Overview of Proposal

This business case proposes to create a senior contract position of Climate Resilience Officer (CRO) that reports at the level of the Executive Leadership Team (ELT). The CRO would have the authority to provide direction and guidance across all City departments to ensure that the City's two climate action plans, the Community Energy and Emissions Plan (CEEP) and Community Climate Change Adaptation Plan (CCCAP), are implemented in a timely fashion. From improving natural infrastructure assets that manage stormwater, to proposing social procurement policies, to supporting local food systems, the CRO adopts a holistic approach to climate and community resilience.

## II. Background

### Current Service Level

Climate and sustainability action are currently undertaken by service areas in various City divisions and coordinated and monitored by the Climate Action Resource Team (CART) with the assistance of the Climate Change Coordinator, the Manager of Strategic and Environmental Planning and the Director of Planning Services.

## 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 (Operating)	<input type="checkbox"/>	Investment in project (Capital)

### Recommendation and Rationale

Climate action is currently perceived as one of many competing priorities that the City's many service areas need to consider. The Climate Resilience Officer, being a senior position, would have the authority to provide direction and guidance across all City departments to ensure that the City's two climate action plans (CEEP and CCCAP) are implemented in a timely fashion. This two-year position would help establish the business processes required to maintain a coordinated approach to municipal climate actions, which could then be continued through the existing Climate Action Resource Team (CART).

### How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input checked="" type="checkbox"/>	Economic Capacity and Investment Readiness
<input checked="" type="checkbox"/>	Climate Change	<input type="checkbox"/>	Housing
<input type="checkbox"/>	A Healthier and More Vibrant Community	<input type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

From improving natural infrastructure assets that manage stormwater, to proposing social procurement policies, to supporting local food systems, the Climate Resilience Officer adopts a holistic approach to climate and community resilience.

### Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The Climate Resilience Officer, being a senior position, would have the authority to provide direction and guidance across all City departments to ensure that the City's two climate action plans (CEEP and CCCAP) are implemented in a timely fashion.



**Implementation**

The Climate Resilience Officer would be hired through a competitive recruitment process in early 2025 with funding approved through this business case for 2025 and 2026.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Senior level staff will help ensure priority of divisional climate actions.</li> <li>• Senior level staff will help promote climate action participation among external community stakeholders.</li> <li>• Senior level staff will promote, pursue and negotiate energy and climate-related business opportunities.</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact

# 10

## Business Case - Service Level Change

<b>Title</b>	Implement Endpoint Detection and Response System with Cybersecurity Analyst		
<b>Department</b>	Corporate Services	<b>Division</b>	Information Technology
		<b>Council Resolution</b>	N/A

### I. Executive Summary

#### Overview of Proposal

We aim to enhance our cybersecurity strategy by adding an additional cybersecurity analyst to our team. This cybersecurity analyst will provide capacity to better support the cybersecurity functions as defined by the City of Greater Sudbury's (CGS) progressively evolving Cybersecurity Plan. In addition, we aim to deploy Endpoint Detection and Response (EDR) software across all City computers to autonomously detect and proactively stop breaches at the device level.

The analyst will analyze data from protection systems and help achieve our cybersecurity goals by significantly elevating our threat analysis capability and helping secure our Information Technology (IT) systems. This investment will ultimately improve service availability for our residents and provide capacity for the continued, necessary evolution of the CGS Cybersecurity Plan.

As an additional measure, deploying EDR software will allow us to use artificial intelligence (AI) for real-time analysis, providing better protection against malicious actors. With over 7,200 connected devices, including municipal infrastructure sensors and controllers, EDR systems are deployed by most organizations after being subject to a cybersecurity incident. By deploying an EDR system now, we place the City of Greater Sudbury in a better position to both protect itself and mitigate risks should an incident occur.

The combination of an additional cybersecurity analyst and EDR software will offer comprehensive threat analysis and enhanced security for our municipal infrastructure systems.

### II. Background

#### Current Service Level

Our current service levels often make it challenging to meet both existing security needs as defined in the City's Cybersecurity Plan, as well as the requirements of new installations or projects. As our industry evolves rapidly, we must continually reassess and adapt our priorities to protect the City from external threats effectively. Presently, our tools operate reactively: we are alerted to suspicious or malicious behaviors, and then we investigate what happened.

Implementing an Endpoint Detection and Response (EDR) system and adding a cybersecurity analyst will enable us to offer more proactive responses. These systems will take immediate action to protect us from suspicious behaviors.

Currently, we protect most of our municipal infrastructure at the point of entry to our networks. Systems such as water/wastewater, traffic lights, and building automation are safeguarded from external internet traffic. However, once traffic enters these networks, more specialized knowledge and tools are required—these are resources that our IT department currently requires.

### 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 (Operating)	<input type="checkbox"/>	Investment in project (Capital)

**Recommendation and Rationale**

Enhanced Security: With the growing number of cyber threats, current reactive measures are insufficient. Implementing autonomous threat monitoring and EDR software will provide proactive security, significantly reducing the risk of breaches.

Comprehensive Coverage: Extending cybersecurity measures to all 7,200 connected devices, including sensors and equipment controllers used in municipal infrastructure, ensures that potential vulnerabilities are addressed across the entire network.

Improved Threat Analysis: Adding a dedicated staff member for threat analysis will enhance our ability to interpret and respond to data from autonomous systems, ensuring timely and effective mitigation of threats.

Support for New Initiatives: The new position will also focus on assessing the cybersecurity readiness of new technology initiatives, ensuring that as the City's technology evolves, security measures keep pace.

Alignment with Strategic Goals: This initiative aligns with the City's Cybersecurity Plan and information security framework, helping to achieve long-term strategic objectives.

Reliability of Service: By strengthening our digital infrastructure, we ensure the availability and reliability of essential services provided to our citizens, fostering trust and confidence in the City's ability to protect its systems. As more municipalities suffer cybersecurity attacks, threats increase with every passing year.

The Endpoint Detection and Response System is a critical component in achieving our Cybersecurity Plan supported by the Auditor General, with an objective of attaining a target maturity level across 20 categories of controls. Without approval of this business case, we cannot achieve the target. Furthermore, each new security element that our Cybersecurity Plan has added has also added ongoing day-to-day security management work that now consumes most of our one analysts time, so that without another analyst our Cybersecurity Plan will stall.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	<b>X</b>	Economic Capacity and Investment Readiness
	Climate Change		Housing
	A Healthier and More Vibrant Community	<b>X</b>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

**Asset Management and Service Excellence**

Enhanced Protection: Safeguards digital assets, extending their lifespan and reliability.  
 Service Continuity: Prevents service disruptions due to cyber incidents, ensuring reliable service delivery to residents.  
 Resource Efficiency: Optimizes security resource use with dedicated threat analysis and response.

**Economic Capacity and Investment Readiness**

Secure Environment: Attracts business investments by providing a secure operating environment.  
 Financial Stability: Reduces financial risks and costs associated with cyber incidents.  
 Innovation Support: Encourages adoption of advanced technologies, boosting economic growth.

**Focus on Advancing Caring Services**

Data Protection: Ensures the security of residents' personal and sensitive data.  
 Service Availability: Maintains continuous and uninterrupted essential services.  
 Responsive Care: Enhances the City's ability to respond to threats and adapt to new challenges, improving service quality.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

Protection of Energy Management Systems: By safeguarding IT and municipal systems, including those that manage energy use and emissions, cybersecurity measures ensure these systems operate reliably and efficiently, supporting energy goals.

Supporting Smart Infrastructure: Securely managing smart grids, sensors, and controllers helps optimize energy consumption and reduce emissions, aligning with sustainability objectives.

Encouraging Technological Adoption: Strong cybersecurity can foster the adoption of innovative technologies that improve energy efficiency and reduce emissions.

**IV. Impact Analysis**

**Qualitative Implications**

Enhanced Trust and Reliability, Public and Business Confidence: Increases trust in the City's ability to protect data and provide secure services.

Service Continuity: Ensures uninterrupted municipal services and improves resiliency to cyberattacks.

Proactive Threat Management: Allows for faster, more informed responses to cybersecurity incidents.

Protected Infrastructure: Secures critical infrastructure, indirectly supporting community health and safety.



**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Proactive Threat Detection - Reduced risk of cyberattacks</li> <li>• Improved Incident Response - Faster response to minimize damage and downtime</li> <li>• Long-term Cost Savings - Breaches often cost organizations 7+ figures</li> </ul>	<ul style="list-style-type: none"> <li>• Training and Integration - This project will require a high amount of learning by IT staff to ensure success</li> <li>• Time - Requires time commitment from all members of the IT team</li> <li>• Complexity - Autonomous tools often create additional layers of complexity</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Contract Endpoint Detection and Response Service	<p>Advantages: Large team to support our security monitoring</p> <p>Disadvantages: Security service staff are not working on our network on a daily basis, less familiarity with our systems and networks. They do not implement new technology, they monitor technology that already exists on our network.</p>	<p>\$ 500,000</p>

# 11

## Business Case - Service Level Change

<b>Title</b>	Hire Part-Time MLEO for Onboard Transit		
<b>Department</b>	Transit Services	<b>Division</b>	Community Development
	<b>Council Resolution</b>		N/A

### I. Executive Summary

#### Overview of Proposal

Currently, Municipal Law Enforcement Officers (MLEO) are able to promptly respond to security issues within and outside of the Downtown Transit Terminal. However, response to issues onboard transit vehicles requires sharing resources with a mobile team which also shares patrol/response with areas such as Housing, Parks and other City facilities and service areas. To provide increased proactive and reactive response to onboard issues that negatively impact transit services, this business case recommends the addition of 2,496 part time MLEO hours, with net operating costs of \$37,452.

The recommendation aligns with the creation of a permanent internal service level of MLEO at Transit Services, as approved during 2024 budget deliberations. Following a successful pilot of the program in Q3 and Q4 2023, the 2024 business case provided for the static post of two MLEO at the Downtown Transit Terminal between 6 a.m. and 12 a.m. The result of the new service level has had a positive impact on the perception of safety and security at the Downtown Transit Terminal, as expressed by Transit Staff and customers.

### II. Background

#### Current Service Level

Transit Services saw the highest recorded ridership in 2023, with over 5.2 million rides provided. In 2024, ridership increases have continued, with a year-to-date annual increase of approximately 32 per cent. Ridership trends are expected to continue for the remainder of Q3 and Q4 and are anticipated to be over 6 million for 2024.

With increased patronage, a similar increase in security incidents has been documented at the Downtown Transit Hub. This can be attributed both to ridership increases as well as improved documentation of security issues by the MLEO. There is a forecasted 20 per cent annual increase of documented security incidents for 2024 for all types of security issues at Transit. MLEO respond to approximately one to two events per week related to documented security incidents on buses, with issues related to fare evasion, conflict, drug use or intoxication/wellness.

Apart from documented security issues, there is a related risk to bus operators, with a negative impact on overall revenue. In 2023, there were 52,230 incidents of fare evasion documented on the conventional system, for an estimated revenue loss of \$182,805. For 2024, there is a forecasted year-over-year increase of 23 per cent in fare evasion, resulting in 64,296 events or an approximate \$257,184 fare revenue loss. There are currently no dedicated resources to support onboard issues as the mobile MLEO unit is shared across City locations. Furthermore, onboard issues are not considered by Police in the absence of a significant/identified threat.

### 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 checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

#### Recommendation and Rationale

Adding part-time hours to the MLEO service level for Transit Services will provide improved response to onboard transit security incidents and also enable proactive MLEO patrols/rides on the system which supports the overall feeling of safety for customers and staff. The addition of 2,496 part-time hours provides for two MLEOs to work an average of 24 hours per week supporting Transit Services. Continued increases in ridership will correlate to increases in documented security issues across the system. Providing for an onboard response for parts of each day will support deterrence and response to noted issues on buses.

Avoidance of the additional part-time hours increases reputational risk associated with fare evasion and on-board anti-social behaviours, further increasing risk for increased incidents of psychological/physical events related to fare evasion. Additional part-time hours supports business continuity for static MLEO services at Transit in response to unexpected vacancies, which currently draws from mobile response support otherwise dedicated to Housing Services.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This realignment of work supports the City of Greater Sudbury's Strategic Plan through actions to support Asset Management and Service Excellence, specifically Goal 1.5: Demonstrate Innovation and Cost-Effective Service Delivery by continuing efforts to expand ridership through innovative and responsive system improvements. System safety is a key issue that will support retention and recruitment of customers - this was identified in community engagement for the Transit Action Plan, and is still noted in ongoing CRM feedback to staff.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

Within the Low-Carbon Transportation strategy sector, goal #7 commits to "enhance transit service to increase transit mode share to 25 per cent by 2050". Currently, census for the City of Greater Sudbury notes that the mode share for public transit is approximately five per cent. Aside from increasing this mode share, enhancements in Transit Services that support ridership recruitment and retention will reduce greenhouse gases when considering that public transit buses generally produce lower emissions per passenger-mile, compared to individual cars. Further, buses tend to be more fuel-efficient on a per passenger basis. Finally, with increased ridership, there will be an offsetting reduction of passenger vehicles on the roadway. This alleviates traffic congestion and leads to more efficient traffic flow and reduced travel times for all road users.

**IV. Impact Analysis**

**Qualitative Implications**

This recommended change will achieve a safer environment for conventional transit services, minimizing risk to residents, the municipality and its employees. Along with all other service improvements at Transit, this service level increase will improve the public perception of Transit Services and increase employee morale and engagement. It is anticipated that this enhanced service level will reduce the frequency of documented psychological events/injuries for Transit employees as there were eight documented psychological incidents up to July 2024, which is one more incident than all of 2023. As there is a positive link between employee engagement and customer satisfaction, this change will have a positive impact on ridership as customers will receive high-level customer service and will see that City facilities are safe.

**Quantifiable Implications**

There will be an increase of 2,496 MLEO part-time hours to respond to issues onboard buses resulting in increased operating costs of \$101,748. Assuming a 25 per cent recovery (improvement) of forecasted annual fare evasion totals, it is expected that fare box revenues will increase by \$64,296. With focused patrol and messaging for fare evasion, it is hoped that the program can trend towards full cost recovery over the next several years.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
Fare Box Revenues	On-Going	User Fees	\$ (64,296)	\$ (66,225)	\$ (68,212)	\$ (70,258)	\$ (72,366)
	<b>On-Going</b>		\$ (64,296)	\$ (66,225)	\$ (68,212)	\$ (70,258)	\$ (72,366)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (64,296)	\$ (66,225)	\$ (68,212)	\$ (70,258)	\$ (72,366)

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Wages-PT	On-Going	Tax Levy	\$ 87,909	\$ 90,546	\$ 90,546	\$ 90,546	\$ 90,546
Benefits	On-Going	Tax Levy	\$ 13,890	\$ 14,306	\$ 14,306	\$ 14,306	\$ 14,306
	<b>On-Going</b>		\$ 101,799	\$ 104,853	\$ 104,853	\$ 104,853	\$ 104,853
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 101,799	\$ 104,853	\$ 104,853	\$ 104,853	\$ 104,853

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
Municipal Law Enforcement Officer	IW	On-Going	PT Hours	2,496				
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		2,496	-	-	-	-

Yearly Impact	2025	2026	2027	2028	2029
<b>On-Going</b>	\$ 37,503	\$ 38,628	\$ 36,641	\$ 34,595	\$ 32,487
<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 37,503</b>	<b>\$ 38,628</b>	<b>\$ 36,641</b>	<b>\$ 34,595</b>	<b>\$ 32,487</b>

Net Levy Impact	2025	2026	2027	2028	2029
<b>On-Going</b>	\$ 37,503	\$ 1,125	\$ (1,987)	\$ (2,046)	\$ (2,108)
<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 37,503</b>	<b>\$ 1,125</b>	<b>\$ (1,987)</b>	<b>\$ (2,046)</b>	<b>\$ (2,108)</b>
<b>% Levy Increase</b>	<b>0.01%</b>	<b>0.00%</b>			

**Implementation**

Following approval, the department will proceed with recruitment for a MLEO to support implementation within Q1 2025.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Positive impact on bus operator safety, having an equal effect on overall engagement</li> <li>• Aligns with strategy of the Transit Action Plan</li> <li>• Meets ridership needs and allows for continued growth in ridership based on ensuring positive customer experiences</li> <li>• Supports the goals of CEEP and the Strategic Plan and enhances customer experience across all transit routes</li> </ul>	

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact

12

# Business Case - Service Level Change

<b>Title</b>	Create an Outdoor Sports Court at O'Connor Playground		
<b>Department</b>	Community Development	<b>Division</b>	Leisure Services
	<b>Council Resolution</b> FA2023-53 / FA2023-75-A4		

## I. Executive Summary

### Overview of Proposal

Council has directed staff to prepare a business case for a paved or concrete outdoor sports court to be created on the property of O'Connor Playground (140 St. George Street, Sudbury). The requested design is to include four basketball hoops and a separate hopscotch/play area.

## II. Background

### Current Service Level

O'Connor Playground currently includes a field house (leased to Better Beginnings Better Futures), the Flour Mill Museum, play equipment, splash pad and pickleball courts. In the past, O'Connor Playground also had an outdoor rink which has not been functional for approximately 10 years. The outdoor rink infrastructure (rink boards) were recently removed for health and safety reasons.

The Parks, Open Space and Leisure Master Plan (2014) established a provision level for outdoor basketball courts of a one-kilometre service radius, striving to provide one full court equivalent for every 650 youth ages 10 to 19.

The Flour Mill neighbourhood is currently serviced by a basketball court at Ryan Heights Playground (approximately 300 metres away), which has been identified for revitalization through the Outdoor Court Revitalization project.

The area is also currently served by outdoor rinks at Ryan Heights and Antwerp Playground (approximately 900 metres away). Our Parks, Open Space and Leisure Master Plan provides a service radius standard of one kilometre.

## 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)
	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

### Recommendation and Rationale

The recommendation is to create a 106 by 64 foot (6,784 square feet) asphalt sports court as per Council's direction for a business case. As this area is currently serviced for basketball courts and outdoor rinks as per Parks, Open Space and Leisure Master Plan provision recommendations, there are no risks associated with not proceeding with the business case at this time.

### How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
<input checked="" type="checkbox"/>	A Healthier and More Vibrant Community	<input checked="" type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This project would represent an investment in infrastructure to support community recreation with a focus on quality of life. Through the pandemic, residents have rediscovered parks and open space and are relying on these facilities for physical health and well-being.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

There are no direct links to the City's Community Energy & Emissions Plan.

**IV. Impact Analysis**

**Qualitative Implications**

As per the original Notice of Motion requesting a business case for the O'Connor Playground sports courts, the creation of dedicated pickleball courts has left no sports court availability at the playground. The resolution also noted that Better Beginnings Better Futures operates out of the O'Connor Playground field house, serving an average of 36 to 40 youth in an afterschool program.

**Quantifiable Implications**

It is estimated that the development of asphalt sports courts would cost \$280,000. This figure is an opinion of probable cost and may change based on soil studies, geotechnical work and detailed design. Once developed, the outdoor sports court would result in incremental operating costs of \$3,000 annually (sweeping, equipment replacement, vandalism repairs etc.). It is proposed to fund \$25,000 of the project costs from the Healthy Community Initiatives fund (HCI).

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
Contribution from Capital (HCI)	One-Time	Capital	\$ (25,000)				
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ (25,000)	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (25,000)	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Grounds Maintenance - Labour	On-Going	Tax Levy		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Grounds Maintenance - Materials	On-Going	Tax Levy		\$ 500	\$ 500	\$ 500	\$ 500
Contributions to Capital	One-Time	Tax Levy	\$ 28,000	\$ 252,000			
	<b>On-Going</b>		\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	<b>One-Time</b>		\$ 28,000	\$ 252,000	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 28,000	\$ 255,000	\$ 3,000	\$ 3,000	\$ 3,000

**Impact to Capital**

Yes. If approved, this business case would result in a newly created outdoor sports court (new capital amenity) and reduce HCI funds available for other projects in 2025.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
			<b>Permanent</b>	-	-	-	-	-
			<b>PT Hours</b>	-	-	-	-	-
			<b>Yearly Impact</b>					
			<b>On-Going</b>	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
			<b>One-Time</b>	\$ 3,000	\$ 252,000	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 3,000	\$ 255,000	\$ 3,000	\$ 3,000	\$ 3,000
			<b>Net Levy Impact</b>					
			<b>On-Going</b>	\$ -	\$ 3,000	\$ -	\$ -	\$ -
			<b>One-Time</b>	\$ 3,000	\$ 249,000	\$ (252,000)	\$ -	\$ -
			<b>Total</b>	\$ 3,000	\$ 252,000	\$ (252,000)	\$ -	\$ -
			<b>% Levy Increase</b>	0.00%	0.07%			

**Implementation**

If approved, this capital project would be completed within a 24-month period, as with all other capital projects. Staff anticipate design work would occur in 2025 with project completion in 2026.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Realization of a new outdoor court complex would result in new parks and recreation infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Council has previously approved the Outdoor Court Revitalization Project and the City's resources are focused on the redevelopment of existing courts in poor condition.</li> <li>The City's Parks, Open Space and Leisure Master Plan states the area is already serviced for basketball courts.</li> <li>HCI would only cover a small portion of the project. Limited capital dollars for asset renewal.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
<p>As with other community-led projects, have applicant apply for HCI and secure other required project funding through sponsorships, donations, work-in-kind, etc.</p>	<p>Advantages - Consistent with approach to other HCI and community-led projects, less impact to tax levy. Disadvantages - Capacity to fundraise required funds, project may not be realized as quickly.</p>	<p>\$ -</p>

# 13

## Business Case - Service Level Change

<b>Title</b>	Install New Columbarium Wall at Civic Memorial Cemetery		
<b>Department</b>	Community Development	<b>Division</b>	Cemetery Services
		<b>Council Resolution</b>	N/A

### I. Executive Summary

#### Overview of Proposal

The proposed project will add a new exterior columbarium wall and foundation at Civic Memorial Cemetery to meet needs for above ground interment of cremated remains. In order to meet demand, the project includes a total of 120 units based on historical average sales per year and remaining inventory on hand. The total required capital investment for installing the exterior wall and foundation is estimated at \$325,000 including a 10 per cent contingency. Based on historical sales and current/future user fees, total projected revenues are estimated at \$440,725 which includes the mandatory care and maintenance fee of 15 per cent.

It is proposed that the project would borrow through the Cemetery Care and Maintenance Trust Fund (CMTF) for the full cost of the project with annual repayment from the sale of niche units. The anticipated payback period is five years.

### II. Background

#### Current Service Level

An exterior columbarium wall contains individual niches, which provide an above ground interment option for cremated remains. The City has provided this interment option for approximately 25 to 30 years with a very positive response from the community. The cremation rate in our City has increased approximately 20 per cent over the past 10 to 15 years, which has created increased demand for columbarium niche spaces. Civic Memorial Cemetery will require inventory replenishment in 2025. Investment in exterior niche walls is required to meet customer expectations and maintain service levels. The project also has a positive financial return over the life of the asset, as columbariums have minimal maintenance requirements.

### 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 checked="" type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

#### Recommendation and Rationale

It is recommended to approve this project so that niche wall inventory is replenished for the identified location to meet future demand, maintain user fee revenues, and improve financial stability for Cemetery Services.

#### How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Climate Change	<input type="checkbox"/>	Housing
<input type="checkbox"/>	A Healthier and More Vibrant Community	<input type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Asset Management and Service Excellence - This project will establish sustainable asset levels for Cemetery Services to provide services in a cost effective manner.

#### Does this have a link to the Community Energy & Emissions Plan (CEEP)?

There are no direct linkages to CEEP.

#### IV. Impact Analysis

##### Qualitative Implications

Investment in a niche wall will help to maintain current service levels at the Civic Memorial Cemetery to meet community needs.

##### Quantifiable Implications

The total required capital investment for installing the exterior wall is estimated at \$325,000 including a 10 per cent contingency. It is proposed that the project would borrow funds through the CMTF for the full cost of the project with annual repayment funded from the sale of niche units over five years. Based on historical sales and current/future user fees, total projected revenues are estimated at \$440,725, which includes \$57,486 in mandatory care and maintenance fees for ongoing maintenance costs. It is anticipated the CRTF will be repaid by 2029, with revenue from future sales resulting in a one-time net levy reduction.

There are minimal operating costs for niche walls. A care and maintenance fee is collected at the time of each niche purchase and deposited into the CMTF. The interest generated by the trust fund will maintain the columbarium in perpetuity, which results in no future budget impact for asset maintenance.

##### Operating Revenue - Per Year

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
CMTF	One-Time	Obligatory Reserve	\$ (325,000)	\$ -	\$ -	\$ -	\$ -
Niche Sales	One-Time	User Fees	\$ (34,447)	\$ (95,594)	\$ (98,260)	\$ (104,746)	\$ (107,678)
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ (359,447)	\$ (95,594)	\$ (98,260)	\$ (104,746)	\$ (107,678)
		<b>Total</b>	\$ (359,447)	\$ (95,594)	\$ (98,260)	\$ (104,746)	\$ (107,678)

##### Operating Expenditures - Per Year

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Contribution to Capital	One-Time	Reserve	\$ 325,000				
15 per cent care and maintenance fee	One-Time	User Fees	\$ 4,493	\$ 12,469	\$ 12,816	\$ 13,663	\$ 14,045
CMTF Repayment	One-Time	User Fees	\$ 30,000	\$ 83,100	\$ 85,400	\$ 91,100	\$ 35,400
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ 359,493	\$ 95,569	\$ 98,216	\$ 104,763	\$ 49,445
		<b>Total</b>	\$ 359,493	\$ 95,569	\$ 98,216	\$ 104,763	\$ 49,445

**Impact to Capital** No tax levy impact as project will be funded through the CMTF.

##### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
			<b>Permanent</b>	-	-	-	-	-
			<b>PT Hours</b>	-	-	-	-	-
			<b>Yearly Impact</b>					
			<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>One-Time</b>	\$ 46	\$ (26)	\$ (43)	\$ 17	\$ (58,233)
			<b>Total</b>	\$ 46	\$ (26)	\$ (43)	\$ 17	\$ (58,233)
			<b>Net Levy Impact</b>					
			<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>One-Time</b>	\$ 46	\$ (72)	\$ (18)	\$ 60	\$ (58,250)
			<b>Total</b>	\$ 46	\$ (72)	\$ (18)	\$ 60	\$ (58,250)
			<b>% Levy Increase</b>	0.00%	0.00%			

**Implementation**

The project is expected to be completed within twelve months. Tendering will occur in Q2 2025 and completion by Q4 2025. Niche units should be available for sale in November 2025.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Maintain current service level.</li> <li>• Provide service in cost effective way.</li> <li>• No tax levy impact.</li> </ul>	<ul style="list-style-type: none"> <li>• None.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact

# 14

## Business Case - Service Level Change

<b>Title</b>	Reconstruct Elgin Street (Elm Street to Brady Underpass)		
<b>Department</b>	Growth and Infrastructure	<b>Division</b>	Engineering Services
		<b>Council Resolution</b>	

### I. Executive Summary

#### Overview of Proposal

Elgin Street is primarily a commercial corridor, bordering the southern extent of downtown Sudbury from Elm Street to Paris Street. This arterial road is home to two of the most prominent developments to occur recently in the downtown: the Laurentian University MacEwan School of Architecture and Places des Arts, the City's new French cultural facility. Elgin Street will soon also be home to the City's new Arena/Event Centre.

In anticipation of the Council-approved Arena/Event Centre construction, it is recommended that Elgin Street, from Elm Street to the Brady Underpass, be reconstructed to modernize the cross-section and associated underground infrastructure. This will ensure the Arena/Event Centre is appropriately serviced and contribute to the overall success of this transformative project. This project is not currently scheduled in the four-year capital plan.

### II. Background

#### Current Service Level

Elgin Street is a secondary arterial road serving approximately 9,000 vehicles daily. It features one general-purpose traffic lane in each direction, turning lanes at intersections, on-street parking on both sides of the road, a sidewalk on the northeast side and no dedicated cycling facilities. The CPKC Sudbury Yard borders Elgin Street to the southwest, while several commercial businesses line the opposite side of the road. This segment of Elgin Street is also currently serviced by two GOVA routes.

### 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 type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

#### Recommendation and Rationale

To minimize potential disruptions to both the construction and operation of the planned Arena/Event Centre, it is recommended that Elgin Street, from Elm Street to the Brady Underpass, be reconstructed beginning in 2025.

Over the last decade, Elgin Street has experienced several operational challenges related to water and wastewater service interruptions. Most recently, the Larch Street project, connecting the new watermain to services on Elgin Street, resulted in unexpected water outages for businesses on Elgin Street (and elsewhere in the downtown) due to valves not functioning properly and outdated valve spacing. As the City's infrastructure in the area continues to age, it is possible that service interruptions could become more frequent.

To further support the City's investment in the downtown, cycling infrastructure will be included in the new Elgin Street cross-section, providing residents with additional transportation options to access events, without putting additional pressure on parking in the area.

There is also potential of a negative resident perception, should the reconstruction of Elgin Street be planned for after the Arena/Event Centre. If planned after the Arena/Event Centre is operational, construction could disrupt access to events, creating challenges for attendees. Downtown businesses would also be negatively impacted by construction taking place while events are underway at the Arena/Event Centre, with potential challenges related to access, parking, GOVA transit, or other possible service disruptions. Upgrading infrastructure on Elgin Street as part of the 2025 Capital Program will minimize these possible risks.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	<b>X</b>	Economic Capacity and Investment Readiness
	Climate Change		Housing
<b>X</b>	A Healthier and More Vibrant Community		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Advancing the reconstruction of Elgin Street supports several strategic core areas including 'Asset Management and Service Excellence', 'Economic Capacity and Investment Readiness' and 'Create a Healthier and More Vibrant Community'. This project will reinforce the need to have a coordinated approach to deliver appropriately sized infrastructure in advance of new development, while contributing to the revitalization of Greater Sudbury's downtown. By investing in transformative facilities, such as the Arena/Event Centre, the City is increasing its economic capacity, investment readiness and attractiveness as a place to visit or call home.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

This business case supports the Community Energy and Emissions Plan's strategy sector of Low-Carbon Transportation by providing opportunities for residents and visitors to travel safely and efficiently by bike or on foot. Continued connectivity between communities and providing new active transportation facilities will help the City to achieve 35 per cent active transportation mode share by 2050.

**IV. Impact Analysis****Qualitative Implications**

The Downtown Master Plan (2012) identifies seven downtown districts, one of which is the South District. The South District is envisioned as a regional destination for arts, culture, sporting and entertainment events, anchored by the Arena/Event Centre and the Sudbury Theatre Centre. Upgrading servicing and modernizing the cross-section of Elgin Street supports the achievement of this vision.

The Downtown Master Plan (2012) recommended an off-road multi-use path for Elgin Street, which was further supported by the same recommendation in the Transportation Master Plan (2018). In 2013, a design for the Elgin Greenway was completed, which proposed an extensive linear park be built along the southwest border of downtown. In 2017, a scaled-back version of the design was approved for implementation by Council. The current business case would provide another opportunity to revisit the design and to ensure its critical elements are incorporated into the new cross-section for Elgin Street, helping to create a sense of place in the South District.

**Quantifiable Implications**

The Elgin Street corridor represents one of the main connections to the Downtown South District, and carries approximately 9,000 vehicles per day. The road and water assets are at end of life. The recommended reconstruction of Elgin Street will include facilities for active transportation while replacing a 400 mm trunk water main originally constructed in 1967. The timing of the construction will minimize future disruptions to local businesses and future development in the area. The proposed construction budget is \$7,975,000 and the work will be completed over two construction seasons.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
Contribution from Reserve	One-Time	Reserve	\$ (4,900,000)	\$ -	\$ -	\$ -	\$ -
Contribution from Reserve	One-Time	Reserve Fund	\$ (2,800,000)	\$ -	\$ -	\$ -	\$ -
Contribution from Reserve	One-Time	Reserve	\$ (275,000)	\$ -	\$ -	\$ -	\$ -
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ (7,975,000)	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ (7,975,000)	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Contribution to Capital	One-Time	Reserve	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -
Contribution to Capital	One-Time	Reserve Fund	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -
Contribution to Capital	One-Time	Reserve	\$ 275,000	\$ -	\$ -	\$ -	\$ -
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ 7,975,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 7,975,000	\$ -	\$ -	\$ -	\$ -

This business case adds a new project to the Capital Budget. The project will be funded as follows:

**Impact to Capital** \$4.9 million - Capital Holding Reserve  
 \$2.8 million - Capital Financing Reserve Fund - Water  
 \$0.275 million - Wastewater Holding Reserve

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Net Levy Impact</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.00%</b>	<b>0.00%</b>			

**Implementation**

Upon approval of this business case, the project will be included as part of the 2025 Capital Program. The project will be delivered by the Engineering Services Division, with a tentative tender date set for spring/summer 2025. It is anticipated the project would take two full construction seasons and would likely be complete by the end of fall 2026.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Completing infrastructure upgrades in advance of the construction of the Arena/Event Centre would reduce any impacts to its construction, operations and overall success</li> <li>• Project would renew critical assets in the downtown area</li> </ul>	<ul style="list-style-type: none"> <li>• Old infrastructure; potential unknowns could increase costs</li> <li>• Business operations in the area will be impacted during construction</li> <li>• Transit will be re-routed during construction</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact

# 15

## Business Case - Service Level Change

<b>Title</b>	Refurbish Tom Davies Square Paris Street Courtyard		
<b>Department</b>	Facilities	<b>Division</b>	Assets
		<b>Council Resolution</b>	

### I. Executive Summary

#### Overview of Proposal

The proposed work to the exterior elements of Tom Davies Square along Paris Street will address degrading asset conditions and increase visitor accessibility. The updates to the physical and visual exterior elements are to be completed in tandem with the Cultural Hub project to reduce interruption and further support the functionality and revitalization of Tom Davies Square.

The scope of the work includes:

- The entrance and exit ramps from Paris Street to the parking garage.
- Replace exterior stairs.
- Accessibility for Ontarians with Disabilities Act (AODA) code upgrades, such as a compliant exterior ramp connection to the Paris and Brady Street intersection.
- Waterproofing at the parking garage entrance, foundation and planters.
- Stone pavers.
- Landscaping.
- Various lighting and signage upgrades.

### II. Background

#### Current Service Level

The project was originally considered in 2016 when the City completed the interior Tom Davies Square Courtyard. It was determined that this part of the project would be delayed as the infrastructure had not degraded to the same extent as other parts of the courtyard that were updated. Since 2016, the condition of the Paris-facing side of the facility has continued to degrade. For example, the City has recently patched areas that experienced water infiltration and also required structural repairs. The water and salt infiltration had caused concrete spalling and the rebar within structural members to corrode.

Investment in the project is required for the following:

- The water infiltration has returned at various locations and will eventually lead to further damage.
- The concrete ramps to and from the parking garage are degrading. The ramps currently need to be replaced, and additional wear from the increased visitors anticipated with the completion of the Cultural Hub project will amplify the degrading condition.
- The dimensions of the ramp connecting the Paris Street sidewalk to the courtyard does not meet current legislation.

### 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 type="checkbox"/>	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

#### Recommendation and Rationale

Per Council request, the Cultural Hub at Tom Davies Square construction will include an accessible ramp within the facility. The report titled Cultural Hub at Tom Davies Square Project Update - September 2024 presented on September 17, 2024, recommended the Paris-facing side of the facility as the most appropriate, cost effective and buildable option for the construction of an interior ramp between the first and second floors. Since the Cultural Hub project will provide the interior ramp, it is prudent to complete the exterior upgrades in tandem to benefit from economies of scale, less disruption, increased accessibility from the Paris and Brady intersection to the facility, and to amplify the overall initiative to beautify and revitalize downtown.

The two largest risks involved with continuing to postpone the Paris Street Courtyard Refurbishment - Phase II project originally proposed in 2016 are:

1. The building lifecycle intervention can not wait another nine years. There is active water infiltration that will lead to further infrastructure degradation. Furthermore, the asset renewal project includes code upgrades to comply with legislation such as the Accessibility for Ontarians with Disabilities Act.
2. The benefits of completing work in tandem with the Cultural Hub project would not be realized.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The asset renewal project supports the Asset Management and Service Excellence pillar.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

The project does not directly correspond to CEEP goals.

**IV. Impact Analysis**

**Qualitative Implications**

Creating an accessible ramp access from Paris and Brady Street will increase accessibility and customer satisfaction. It will be cost effective to complete the lifecycle intervention work while the City has a project in the area.

**Quantifiable Implications**

The order of magnitude estimate to complete this project is \$4,864,800.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
2020 Debt Issuance - Junction Debt Surplus	One-Time	Debt	\$ (1,283,289)	\$ (3,079,867)	\$ (501,644)		
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ (1,283,289)	\$ (3,079,867)	\$ (501,644)	\$ -	\$ -
	<b>Total</b>		\$ (1,283,289)	\$ (3,079,867)	\$ (501,644)	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Contribution to Capital	One-Time	Capital	\$ 1,283,289	\$ 3,079,867	\$ 501,644		
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ 1,283,289	\$ 3,079,867	\$ 501,644	\$ -	\$ -
	<b>Total</b>		\$ 1,283,289	\$ 3,079,867	\$ 501,644	\$ -	\$ -

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
			<b>Permanent</b>	-	-	-	-	-
			<b>PT Hours</b>	-	-	-	-	-

Yearly Impact	2025	2026	2027	2028	2029
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>				

Net Levy Impact	2025	2026	2027	2028	2029
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>% Levy Increase</b>	<b>0.00%</b>	<b>0.00%</b>			

**Implementation**

The project will be completed in tandem with the Cultural Hub at Tom Davies Square that has a completion target of the beginning of 2027.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Prudent asset renewal lifecycle intervention that will become urgent in the near term</li> <li>• Repair infrastructure that is starting to fail</li> <li>• Economies of scale with Cultural Hub work</li> <li>• Create a code-compliant, accessible connection to Paris and Brady Streets at the existing intersection</li> <li>• Prevent further degradation to building systems from water infiltration</li> <li>• Prevent a scenario that the City returns to complete this construction work once the Cultural Hub project is complete</li> </ul>	<ul style="list-style-type: none"> <li>• Could be deferred for the short term</li> <li>• Risk that funding from government is not realized</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Defer the project	Disadvantages: Construction costs historically trend up over time. Benefits of completing the project with the Cultural Hub will not be realized, leading to further facility interruption with a future project. The infrastructure will continue to degrade.	\$ -

# R1

# Business Case - Service Level Change

<b>Title</b>	Reduce the Number of Ice Pads Provided		
<b>Department</b>	Community Development	<b>Division</b>	Leisure Services
	<b>Council Resolution</b>		

## I. Executive Summary

**Overview of Proposal**

This business case is presented in response to Council's request for options to be presented for potential service adjustments or non-tax revenue changes to further reduce the 2025 tax net levy to 4.9 per cent from the initially approved levy of 7.3 per cent. This business case presents an option to reduce the number of ice pads the City of Greater Sudbury operates.

## II. Background

**Current Service Level**

There are 14 municipal arenas with a total of 15 ice pads located in the City of Greater Sudbury:

- Cambrian Arena
- Capreol Community Centre and Arena
- Carmichael Arena
- Centennial Community Centre and Arena
- Chelmsford Community Centre and Arena
- Dr. Edgar Leclair Community Centre and Arena
- Garson Community Centre and Arena
- Gerry McCrory Countryside Sports Complex (2)
- I.J. Coady Memorial Arena
- McClelland Community Centre and Arena
- Raymond Plourde Arena
- Sudbury Community Arena
- T.M. Davies Community Centre and Arena
- Toe Blake Memorial Arena

The City's Parks, Open Space and Leisure Master Plan and the Arena Renewal Strategy established a market-specific demand target of one ice pad per 405 youth registrants. Based on registration data received for the upcoming 2024-2025 season there is total of 5,712 youth registrants, indicating a current demand for 14.1 rinks, indicating a surplus of 0.9 pads.

## III. Recommendation

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

<b>X</b>	Change to base operating budget	<b>X</b>	Change to base FTE allocation
	Change to fees (unit price)	<b>X</b>	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

**Recommendation and Rationale**

Based on Council's direction to achieve further operational savings, this business case recommends the reduction of one ice pad. Ice utilization has been declining for a number of years. Long-term population growth projections do not translate into increased demands for ice use. In determining which ice pad should be identified for potential decommissioning, a number of factors are considered including financial performance, utilization and future capital requirements.

The following is a summary of 2024 cost recovery rates. Calculations do not include capital considerations. For arena sites with an attached community hall, operating costs and expenses for the community hall operations are included in cost recovery calculations. The average cost recovery rate for all community areas is 64.4%, with individual cost recovery rates as follows:

G.M. Countryside - 97.97%; Cambrian - 93.71%; McClelland - 70.57%; Carmichael - 65.14%; Dr. Edgar Leclair - 62.75%; Garson - 60.76%; Raymond Plourde - 60.25%; Toe Blake - 57.76%; Centennial - 55.93%; Chelmsford - 51.79%; T.M. Davies - 50.74%; Capreol - 37.95%; I.J. Coady - 22.81%.

The following is a summary of utilization rates at City of Greater Sudbury arenas. Information is based on weekly ice logs, which represent the hours worked on a weekly basis by ice allocation groups (both youth associations and adult/commercial leagues). Prime time is defined as 8 a.m. to 12 a.m. on Saturdays and Sundays and from 5 p.m. to 12 a.m. Mondays through Fridays. Overall utilization represents usage for all available hours open. The average prime utilization rate for all arenas is 75.6% and the average overall utilization rate for all arenas is 61.0% with individual utilization rates as follows:

Cambrian - 87.2% (overall), 82.1% (prime); McClelland - 83.4% (overall), 87.3% (prime); T.M. Davies - 81.7% (overall), 82.8% (prime); Carmichael - 80.2% (overall), 82.8% (prime); G.M. Countryside #1 - 76.5% (overall); 88.1% (prime); Raymond Plourde - 74.3% (overall); 74.6% (prime); Garson - 71.8% (overall); 83.6% (prime); Dr. Edgar Leclair - 70.1% (overall) 82.1% (prime); G.M. Countryside #2 - 69.5% (overall), 78.4% (prime); Toe Blake - 69.0% (overall), 79.1% (prime); Chelmsford - 66.3% (overall), 74.6% (prime); Centennial - 65.2% (overall), 69.4% (prime); Capreol #2 - 45.5% (overall), 47.8% (prime); I.J. Coady - 29.7% (overall), 35.8% (prime).

Another way of evaluating which arena ice pad could be identified for decommissioning, is reviewing the number of hours which would need to be potentially accommodated at other facilities and potential impacts to the overall system. The following is a summary of weekly hours per week booked following this year's ice allocation process at each facility by youth associations:

G.M. Countryside - 40.5 hours (side one) and 52 hours (side two), 6 associations; Carmichael - 50.5 hours, 5 associations; McClelland - 50 hours, 2 associations; Cambrian - 49.5 hours, 6 associations; Dr. Edgar Leclair - 49.5 hours, 4 associations; Toe Blake - 48.5 hours, 4 associations; T.M. Davies - 48 hours, 5 associations; Chelmsford - 46.5 hours, 8 associations; Raymond Plourde - 45.5 hours, 3 associations; Centennial - 43 hours, 7 associations; Garson - 43 hours, 6 associations; I.J. Coady - 19.5 hours, 1 association; Capreol - 17 hours, 5 associations.

Another consideration for identifying a facility for decommissioning is the capital outlook to maintain facilities in a good state of repair. The following is a summary of the projected capital requirements for each community arena for the next 10 years:

Centennial \$11,555,238; G.M. Countryside \$9,962,652; Chelmsford \$7,792,796; Capreol \$7,702,409; Dr. Edgar Leclair \$7,235,320; T.M. Davies \$6,322,010; Carmichael \$5,896,122; I.J. Coady \$5,608,594; Toe Blake \$5,441,199; Raymond Plourde \$5,069,499; Garson \$4,619,285; Cambrian \$3,229,138; McClelland \$3,024,886.

By most measures, the I.J. Coady Arena is the City's poorest performing facility and would have the smallest impact to ice allocation, given its low utilization rate.

**How does this align with Council's Strategic Plan?**

<b>X</b>	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	A Healthier and More Vibrant Community	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This business case supports Council's Strategic Plan and goal 1.1 Optimize Asset Service Life through the Establishment of Maintenance Plans. This business case reviews facilities within our large geography and makes existing services available while retiring old, costly uneconomic assets.

**Does this have a link to the Community Energy & Emissions Plan (CEEP)?**

This business case supports the Community Energy & Emissions Plan by recommending reducing the asset footprint of municipal arenas and retiring older, inefficient buildings.

**IV. Impact Analysis**

**Qualitative Implications**

The decommissioning of an ice pad provides the opportunity for the City to reduce its asset footprint, while maintaining similar levels of service. Additionally, the Parks, Open Space and Leisure Master Plan Review (2014) states that the decision to close any arena should be accompanied by a community engagement process, capital lifecycle analysis, evaluation of alternate uses, and options for the continued delivery of leisure services within the affected community.

The decommissioning of an arena will require existing user groups to move to other arena locations with possible impacts to other user groups. The decommissioning of the I.J. Coady Memorial Arena will have significant impacts on the Onaping Falls Minor Hockey Association and will likely result in negative customer and resident satisfaction.

The decommissioning of arena ice pads will also have negative impacts on the business case previously approved for the Valley East Twin Pad Multipurpose Sports Complex. The approval of the Valley East Twin Pad Multipurpose Sports Complex business case during 2022 budget deliberations was conditional on closure of four ice pads after construction was complete. Ice pads included Raymond Plourde, Centennial, Capreol (Pad 1) and one additional pad recommended by staff. The operational savings from these closures was committed towards the City's \$9.2M commitment to leverage senior level government funding to achieve the project. Should this business case be approved, one additional pad would still need to be identified.

**Quantifiable Implications**

By closing the arena, there will be ongoing operating costs savings of \$136,567 in 2025 and \$210,203 in 2026 and future years. Furthermore, one-time capital funds can be redirected to other projects in the approximate amount of \$0.58 million.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
Arena Rental	On-Going	User Fees	\$ 4,430	\$ 6,844	\$ 7,050	\$ 7,261	\$ 7,479
Ice Rental	On-Going	User Fees	\$ 73,729	\$ 113,912	\$ 117,329	\$ 120,849	\$ 124,475
Concession-Lease Revenue	On-Going	User Fees	\$ 1,326	\$ 1,989	\$ 1,989	\$ 1,989	\$ 1,989
Vending-Misc. Revenue	On-Going	User Fees	\$ 707	\$ 1,061	\$ 1,061	\$ 1,061	\$ 1,061
Advertising Revenue	On-Going	User Fees	\$ 2,546	\$ 3,819	\$ 3,819	\$ 3,819	\$ 3,819
	<b>On-Going</b>		\$ 82,739	\$ 127,625	\$ 131,248	\$ 134,979	\$ 138,823
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 82,739	\$ 127,625	\$ 131,248	\$ 134,979	\$ 138,823

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2025	2026	2027	2028	2029
Salaries - FT	On-Going	Tax Levy	\$ (43,139)	\$ (66,650)	\$ (68,649)	\$ (70,709)	\$ (72,830)
Overtime	On-Going	Tax Levy	\$ (1,665)	\$ (2,573)	\$ (2,650)	\$ (2,730)	\$ (2,812)
Wages - PT	On-Going	Tax Levy	\$ (19,281)	\$ (29,790)	\$ (30,683)	\$ (31,604)	\$ (32,552)
Benefits	On-Going	Tax Levy	\$ (20,989)	\$ (34,082)	\$ (36,893)	\$ (39,937)	\$ (43,232)
Bldg.Repairs & Mtce	On-Going	Tax Levy	\$ (19,671)	\$ (29,506)	\$ (29,506)	\$ (29,506)	\$ (29,506)
Armoured Car Services	On-Going	Tax Levy	\$ (127)	\$ (190)	\$ (190)	\$ (190)	\$ (190)
Equipment Maintenance	On-Going	Tax Levy	\$ (6,800)	\$ (10,200)	\$ (10,200)	\$ (10,200)	\$ (10,200)
Garbage Collection	On-Going	Tax Levy	\$ (2,720)	\$ (4,080)	\$ (4,080)	\$ (4,080)	\$ (4,080)
Office Expense	On-Going	Tax Levy	\$ (599)	\$ (899)	\$ (899)	\$ (899)	\$ (899)
Snow & Ice Control	On-Going	Tax Levy	\$ (7,145)	\$ (10,718)	\$ (10,718)	\$ (10,718)	\$ (10,718)
Uniforms	On-Going	Tax Levy	\$ (753)	\$ (1,130)	\$ (1,130)	\$ (1,130)	\$ (1,130)
Natural Gas	On-Going	Tax Levy	\$ (21,133)	\$ (31,699)	\$ (31,699)	\$ (31,699)	\$ (31,699)
Hydro	On-Going	Tax Levy	\$ (50,022)	\$ (77,284)	\$ (79,603)	\$ (81,991)	\$ (84,450)
Water	On-Going	Tax Levy	\$ (7,077)	\$ (10,934)	\$ (11,262)	\$ (11,600)	\$ (11,947)
Propane	On-Going	Tax Levy	\$ (1,181)	\$ (1,824)	\$ (1,879)	\$ (1,935)	\$ (1,993)
Equipment Rental	On-Going	Tax Levy	\$ (17,003)	\$ (26,270)	\$ (27,058)	\$ (27,870)	\$ (28,706)
	<b>On-Going</b>		\$ (219,306)	\$ (337,828)	\$ (347,100)	\$ (356,797)	\$ (366,945)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (219,306)	\$ (337,828)	\$ (347,100)	\$ (356,797)	\$ (366,945)

**Impact to Capital**

Yes, the City has approximately \$0.58 million remaining in unspent capital for the I.J. Coady Memorial Arena capital projects including roof repairs, fire proofing in the Zamboni storage area, crack sealing in mechanical room, upgrading emergency lights and replacement of fire alarm control panel. Approval of this business case would allow approximately \$0.58 million in one-time funds to be reallocated to existing or new projects.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2025	2026	2027	2028	2029
Arena Maintenanceperson Lead Hand	OW	On-Going	Permanent	(1)				
Junior Maintenance Staff	CGSM	On-Going	PT Hours	(1,087)				
			<b>Permanent</b>	<b>(1)</b>	-	-	-	-
			<b>PT Hours</b>	<b>(1,087)</b>	-	-	-	-
			<b>Yearly Impact</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			<b>On-Going</b>	\$ (136,567)	\$ (210,203)	\$ (215,852)	\$ (221,817)	\$ (228,122)
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ (136,567)	\$ (210,203)	\$ (215,852)	\$ (221,817)	\$ (228,122)
			<b>Net Levy Impact</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			<b>On-Going</b>	\$ (136,567)	\$ (73,635)	\$ (5,649)	\$ (5,966)	\$ (6,305)
			<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ (136,567)	\$ (73,635)	\$ (5,649)	\$ (5,966)	\$ (6,305)
			<b>% Levy Increase</b>	<b>-0.04%</b>	<b>-0.02%</b>			

**Implementation**

If Council approves the business case, and provides direction to reduce one pad from the City's supply, it is recommended that this is implemented following the 2024-2025 ice season to honour existing facility agreements with I.J. Coady Arena users and minimize in-year impacts to ice allocation members and impacts to staff.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Reduces asset footprint while maintaining similar service levels</li> <li>• Avoids future capital requirements on ageing infrastructure</li> <li>• Achieves annual operational savings</li> </ul>	<ul style="list-style-type: none"> <li>• Negative impacts on existing user groups</li> <li>• Resident and customer dissatisfaction</li> <li>• Impacts on labour relations</li> <li>• Requires an additional ice pad closure for the Valley East Twin Pad Multipurpose Sports Complex business case</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Close additional ice pads to achieve more savings.</p>	<p>City not able to meet its provision level standard of one ice pad for every 405 youth participants. Would require user groups to return prime hours across other arena locations significantly impacting the schedules and operations of user groups across the community. Additional operational savings and capital avoidance.</p>	<p>TBD</p>

# R2

# Business Case - User Fee Change

**Title**

**Department**  **Division**

**Council Resolution**

## I. Executive Summary

### Overview of Proposal

Private entrance culverts are owned by the property owner even though they are part of the municipal drainage system. Property owners are responsible for the proper maintenance and upkeep of their private entrance culverts. The Linear Infrastructure Services division currently provides a service to install new driveway culverts and reset/replace existing driveway culverts. Residents of Greater Sudbury may hire the City to perform these services at a cost per metre fee. The current fee reflects a recovery of approximately 40 per cent of the actual cost to perform these services, with the balance of the cost being subsidized by property taxes. This business case proposes that the fees be increased to reflect a full cost recovery for these services.

## II. Background

### Current Service Level

The City currently provides three services related to residential driveway entrance culverts: installing a new culvert, replacing an existing culvert and resetting the depth of existing culvert. Each of these services has a defined rate within the user fee by-law that reflects an approximate 40 per cent subsidy.

For the installation of a new culvert which is less than 1 metre in diameter, the 2025 user fee is \$250 per linear metre.

For the replacement of an existing culvert which is less than 1 metre in diameter, the 2025 user fee is \$245 per linear metre of the replacement culvert.

To reset the depth of an existing culvert, the 2025 user fee is \$169 per linear metre of the existing culvert.

## 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 type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in project (Operating)	<input type="checkbox"/>	Investment in project (Capital)

### Recommendation and Rationale

It is recommended that the Linear Infrastructure Services division decrease the current subsidy to reflect a full cost recovery model in line with the User Fee Framework for installation of new driveway culverts and resetting/replacing existing driveway culverts. The reduction of this subsidy is proposed in the interest of decreasing the net impact on the tax levy. Under the User Fee Framework, driveway entrance culverts only benefit the individual property owner as the culvert is only required to facilitate access to that property.

### How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	<input type="checkbox"/>	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Climate Change	<input type="checkbox"/>	Housing
<input type="checkbox"/>	A Healthier and More Vibrant Community	<input type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Under the Asset Management and Service Excellence pillar, Section 1.5 is "Demonstrate Innovation and Cost-Effective Service Delivery." An increased cost recovery for a service provided by the Linear Infrastructure Services division supports this pillar.

#### IV. Impact Analysis

##### Qualitative Implications

This change to the user fees associated with driveway entrance culverts will not alter the service delivered by the City, however there may be some dissatisfaction with residents who are aware of the increased cost of these services. Residents also have the option of performing the work themselves or hiring a contractor.

##### Quantifiable Implications

Increasing the user fees associated with driveway entrance culverts to achieve a full cost recovery instead of the current 40 per cent subsidy will result in the following projected revenue amounts.

New Entrance Culverts - Increased revenue of \$12,432 in 2025  
 Replacement Culverts - Increased revenue of \$151,003 in 2025  
 Culvert Resets - Increased revenue of \$5,757 in 2025

##### Operating Revenue - Per Year

Description	Duration	Revenue Source	2025	2026	2027	2028	2029
New Entrance Culverts	On-Going	Tax Levy	\$ (12,432)	\$ (12,805)	\$ (13,189)	\$ (13,585)	\$ (13,992)
Replacement Culverts	On-Going	Tax Levy	\$ (151,003)	\$ (155,533)	\$ (160,199)	\$ (165,005)	\$ (169,955)
Culvert Resets	On-Going	Tax Levy	\$ (5,757)	\$ (5,930)	\$ (6,108)	\$ (6,291)	\$ (6,480)
	<b>On-Going</b>		\$ (169,192)	\$ (174,268)	\$ (179,496)	\$ (184,881)	\$ (190,427)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (169,192)	\$ (174,268)	\$ (179,496)	\$ (184,881)	\$ (190,427)

##### Operating Expenditures - Per Year

Description	Duration	Funding Source	2025	2026	2027	2028	2029
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Yearly Impact</b>						
	<b>On-Going</b>		\$ (169,192)	\$ (174,268)	\$ (179,496)	\$ (184,881)	\$ (190,427)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (169,192)	\$ (174,268)	\$ (179,496)	\$ (184,881)	\$ (190,427)
	<b>Net Levy Impact</b>						
	<b>On-Going</b>		\$ (169,192)	\$ (5,076)	\$ (5,228)	\$ (5,385)	\$ (5,546)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (169,192)	\$ (5,076)	\$ (5,228)	\$ (5,385)	\$ (5,546)
	<b>% Levy Increase</b>		<b>-0.05%</b>	<b>0.00%</b>			

#### V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Decrease Driveway Entrance Culvert Subsidy	This alternative proposes to increase the user fees to reflect a 75 per cent cost recovery for these services. A disadvantage is that the user fees will not reflect a full cost recovery model as recommended by the User Fee Framework.	\$ (84,596)

# Appendix 4

## User Fee Schedule Changes

The schedules below provide the Council approved 2025 user fee rates as well as recommended revised rates for Ski Hills, Housing Operations, and Planning Applications. Changes are required to reflect appropriate cost recovery ratios as per the User Fee Framework, to adjust for known indices, and to adjust rates set by Service Partners.

CD-12 Ski Hills	Per 2024-2025 Budget Document		Updated Rate	
	Effective Until March 31, 2025	Effective April 1, 2025	Effective January 1, 2025	
<b>Lively Ski Hill</b>				
<b>Daily Tow Fee</b>				
Junior/Senior - Daily Tow Fee	\$ 18.50	\$ 19.00	\$ 22.00	
Youth/Adult - Daily Tow Fee	\$ 22.00	\$ 23.00	\$ 27.00	
<b>Five-Day Pass Card (Full Day)</b>				
Junior/Senior	\$ 70.00	\$ 72.00	\$ 90.00	
Youth/Adult	\$ 81.00	\$ 83.00	\$ 101.00	
<b>Individual Season Pass</b>				
Junior/Senior	\$ 182.00	\$ 187.00	\$ 291.00	
Youth/Adult	\$ 205.00	\$ 210.00	\$ 328.00	
<b>Family Season Pass</b>				
Two People	\$ 240.00	\$ 245.00	\$ 384.00	
Three People	\$ 370.00	\$ 380.00	\$ 592.00	
Four People	\$ 410.00	\$ 420.00	\$ 656.00	
Five People	\$ 470.00	\$ 485.00	\$ 752.00	
Season Membership for Additional Family Members (Each Additional Person)	\$ 89.00	\$ 92.00	\$ 110.00	
Additional Pass for Youth Five Years and Under (With an Adult Season Pass Purchase)	\$ 19.00	\$ 19.50	\$ 23.00	
Replacement Pass (Season Pass Holders Only)	\$ 19.00	\$ 19.50	\$ 23.00	

*Increase required to reflect appropriate cost recovery.*

CD-18 Housing Operations	Per 2024-2025 Budget Document		Updated Rate	
	Effective January 1, 2025	Effective January 1, 2025	Effective January 1, 2025	
<b>Market Rents (Monthly)</b>				
Bachelor Units	\$ 840.00	\$ 840.00	\$ 835.00	
One-Bedroom Units - Capreol, Chelmsford, Garson, Hanmer, Lively	\$ 1,090.00	\$ 1,090.00	\$ 1,081.00	

CD-18 Housing Operations	Per 2024-2025	
	Budget Document	Updated Rate
	Effective January 1, 2025	Effective January 1, 2025
One-Bedroom Units - Sudbury	\$ 1,090.00	\$ 1,081.00
Two-Bedroom Units	\$ 1,360.00	\$ 1,350.00
Three, Four and Five-Bedroom Units (Apartments, Townhouse and Semi-detached)	\$ 1,520.00	\$ 1,509.00
Single Detached Houses	\$ 1,550.00	\$ 1,544.00

*Increase required as the rates are set at the greater of CMHC average consolidated market rents for Greater Sudbury October 2022 (published March 2023) or prior year rents adjusted annually by the provincial guideline increase, which is 2.5% for 2025. The 2025 rates were an estimate for the 2024 budget document.*

G&I-6 Planning Applications	Per 2024 Budget	
	Document	Updated Rate
	Effective January 1, 2025	Effective January 1, 2025
<b>9. NDCA Fees</b>		
Official Plan Amendment	\$ 625.00	\$ 750.00
Zoning Bylaw Amendment		
A) Minor	\$ 400.00	\$ 480.00
B) Major	\$ 800.00	\$ 960.00
Consent to Sever	\$ 350.00	\$ 420.00
Minor Variance	\$ 320.00	\$ 385.00
Site Plan Control Agreement		
A) Minor	\$ 450.00	\$ 540.00
B) Major	\$ 750.00	\$ 900.00
Plans of Subdivision		
A) Initial Draft	\$ 2,400.00	\$ 2,880.00
B) Draft Plan Approval Extension	\$ 525.00	\$ 630.00
C) Clearance of Conditions (Per Lot or Block)	\$ 45.00	\$ 54.00

*NDCA fees are set each year by the Members of the Authority (o/a Conservation Sudbury) for the provincially-delegated Plan review functions.*