

## Appendix A

The following is a list of additional business cases

Ref.	Description	2024 Budget Impact	2025 Budget Impact	2026 Budget Impact	2027 Budget Impact	2028 Budget Impact
34	Implement Lasalle/Elisabella Strategic Employment Area Infrastructure Improvements	-	-	-	-	-
35	Develop Road Safety Program	-	-	-	-	-
36	Construct Sidewalk on Murray Street	350,872	898	925	953	981
37	Enhance Pedestrian and Cycling Safety Along Notre Dame Street West (Azilda)	800,000	-	-	-	-
38	Expand Cricket Infrastructure	7,000	7,000	1,391,000	42,500	42,500
39	Proceed with Phase 2 of MR 55/Lorne Street Infrastructure Renewal	-	1,012,560	1,015,060	1,015,060	1,015,060
40*	Execute Agreement with YMCA	tbd				
	<b>Total</b>	<b>1,157,872</b>	<b>1,020,458</b>	<b>2,406,985</b>	<b>1,058,513</b>	<b>1,058,541</b>

# Business Case - Service Level Change

**Title**

Implement Lasalle/Elisabella Strategic Employment Area Infrastructure Improvements

**Department**

Growth and Infrastructure

**Division**

Engineering Services

**Council Resolution**

FA2023-50

## I. Executive Summary

### Overview of Proposal

In August of 2022, Council approved the City's Employment Land Strategy, which concluded that municipally-led investments in water and sewer infrastructure upgrades are needed to ensure the City's strategic employment areas, including the Lasalle/Elisabella industrial area, are "shovel ready" for future investment and job creation.

At that time Council also directed staff to undertake an implementation strategy to guide infrastructure upgrades across strategic areas. The area at Lasalle/Elisabella was identified as the priority for investment, as previous design work has put the project in a position to proceed to construction in a timely manner.

In July of 2023, Council received the City's Population Projections Report, which provides updated population, household and employment projections to 2051. Nearly 40 per cent of the projected 11,400 to 18,000 new jobs will be in designated employment areas, including the Lasalle/Elisabella Industrial Area.

The Employment Land Implementation Strategy was presented to Council in September of 2023 and highlights the proposed project in the Lasalle/Elisabella Industrial Area as producing a net positive return on investment over a 50 year period. The strategy also identified that this area contains a desirable mix of existing development that could expand with upgraded services, along with vacant industrial parcels of various sizes that could accommodate new development.

The City's Water and Wastewater Master Plan (2018) (WWMP) provides recommendations for servicing growth into the future and concluded that water and sewer service upgrades are required for Lasalle Boulevard, Elisabella Street, as well as surrounding roads, to provide sufficient fire flow and to meet the daily demand for future expansion and new industrial development. Upgrades to underground infrastructure will also provide the City with the opportunity to improve some road segments during the reconstruction process, providing stormwater infrastructure and enabling active transportation upgrades, including the improvement of pedestrian facilities to connect with transit stops on Falconbridge Road and Lasalle Blvd.

## II. Background

### Current Service Level

The Lasalle/Elisabella Industrial Area is located east of Falconbridge Road and south of Lasalle Boulevard within Sudbury. The area is serviced with municipal sewer and partly serviced with municipal water installed in 1964 within Elisabella Street and Lapointe Street. There is also an existing trunk watermain located on Falconbridge Road. The Water Wastewater Master Plan (2018) has confirmed that there is insufficient fire flow within the watermain on Elisabella Street, thereby limiting any additional industrial development in the area. This includes limiting both the expansion of existing businesses and the establishment of any new developments in the area, thereby hindering job creation.

Lasalle Boulevard from Falconbridge Road to Elisabella Street is a collector road, with a two-lane, urbanized cross-section with a sidewalk along the north side. This segment of Lasalle Boulevard has an average annual daily traffic volume (AADT) of approximately 3,200 vehicles per day with a pavement condition index that is "poor" to "very poor." Both Elisabella and Lapointe Streets are local roads that are currently two-lane, rural cross-sections with no active transportation infrastructure and drainage ditches on both sides. The AADT volume for Elisabella Street is approximately 1,600 vehicles per day with a pavement condition index that is "poor."

## 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**

Conclusions of the Employment Land Strategy, supported by recommendations of the WWMP, indicate that municipally-led infrastructure upgrades to the servicing capacity of the Lasalle/Elisabella Industrial Area would result in a net positive return on investment for the City by enabling the expansion of existing businesses and by attracting new businesses to establish and create jobs.

Through the Employment Land Implementation Strategy, the Lasalle/Elisabella Industrial Area was identified as the most "shovel-ready" of the strategic employment areas assessed for potential servicing upgrades. Specific and necessary infrastructure upgrades for the area have been previously identified within the WWMP (2018) and completing them would further afford the City an opportunity to improve access for people who walk, bike and take transit to work in the area during completion of the associated road reconstruction work. Connectivity with both Falconbridge Road and Lasalle Boulevard would be improved, essentially creating a gateway into the Lasalle/Elisabella area.

**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		Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

Investment in the Lasalle/Elisabella Industrial Area demonstrates the City's commitment to supporting business attraction and retention, while managing assets to ensure the City is positioned to capitalize on opportunities for economic growth. The proposed project aligns with Council's strategic priorities under Asset Management and Service Excellence, Economic Capacity and Investment Readiness and Creating a Healthier Community.

Specifically, priority 1.4, B. is to ensure the City has an adequate supply of serviced employment land; to stimulate investment, development and job creation and D. is to prioritize economic development opportunities in our capital project choices. Furthermore, priority 4.2, B. reiterates the need for the City to ensure capital investments appropriately consider economic impacts and the potential for private development. Finally, improving the connectivity of the Lasalle/Elisabella Industrial Area to the broader Lasalle/Falconbridge area for people who walk and bike supports priority 6.2 by investing in infrastructure to support community recreation and quality of life.

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

The proposed project has a direct relationship to the CEEP strategic sectors of creating Compact, Complete Communities and Low Carbon Transportation. Undertaking the necessary infrastructure upgrades will enable both existing businesses to expand efficiently and will allow new industrial businesses to locate within an existing employment area through infill development or the redevelopment of existing sites.

Completing upgrades to water and sewer servicing will require the reconstruction of the roads in the area, providing an opportunity for improving the cross section for all road users, stormwater management and creating low carbon transportation opportunities by connecting the area to the broader pedestrian, cycling and transit network in the City. This improved connectivity will provide more transportation mode choices for employees and the opportunity to choose a low carbon method to access employment.

**IV. Impact Analysis**

**Qualitative Implications**

By demonstrating the willingness to invest in itself, the City is increasing its overall attractiveness to industrial businesses and signaling that the City is ready and able to welcome economic growth and new development. Beyond supporting growth, the proposed project will go a long way towards improving the City's working relationships with existing business owners who have already invested in the Lasalle/Elisabella Industrial Area. Improving water and sewer capacity here will allow existing businesses to expand and create new, high-quality employment opportunities and will make approximately 10 parcels of privately-owned land more attractive for development.

**Quantifiable Implications**

Lasalle Boulevard (Falconbridge Road to 200 metres east of Foundry Street):  
 Work in this area is estimated at approximately \$13.9 million and includes watermain and storm sewer upgrades in the Lasalle/Falconbridge intersection as well as resurfacing. These upgrades will enable the city to transform this major intersection into a gateway for the industrial area. In addition, sanitary and storm sewer replacement are planned along Lasalle Boulevard and the complete reconstruction of this segment, including the addition of a sidewalk to the south side from Falconbridge Road to Elisabella Street, bringing this segment up to the City's current standards for collector roads.

Elisabella Street (Lasalle Boulevard to Lapointe Street)  
 Work here is estimated at a total cost of \$5.5 million and includes the complete reconstruction of Elisabella Street to allow for upgrades to the water, sanitary and storm sewer services in this area. The road will be reconstructed including the improvement of pedestrian facilities, to better support the movement of pedestrians and transit access in this area.

The total capital investment required for all servicing upgrades in the Lasalle/Elisabella strategic employment area is estimated to be \$19.4 million. Under current legislation, approximately 23 per cent of the project cost would be eligible to be recovered with developmental charges. The anticipated timeframe to complete the detailed design, construction and commissioning of the infrastructure upgrades is expected to be three years from the approval of this business case.

**Return on Investment**

The Employment Land Implementation Strategy estimates that there will be a net positive return on investment of \$15.8M, over the 50-year life of these new assets, which will be recovered through industrial assessment growth. The cost to undertake the detailed design of the project was included and approved as part of the 2023 Budget. Detailed design will be completed by City staff with external support, as needed.

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
CFRF - General	One-Time	Reserve Fund	\$ (12,300,000)	\$ -	\$ -	\$ -	\$ -
CFRF - Water	One-Time	Reserve Fund	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -
Water - Holding Account Reserve	One-Time	Reserve	\$ (1,000,000)	\$ (1,000,000)	\$ -	\$ -	\$ -
Capital - Future Development	One-Time	Capital	\$ -	\$ (1,400,000)	\$ -	\$ -	\$ -
CFRF - Wastewater	One-Time	Reserve Fund	\$ (500,000)	\$ (200,000)	\$ -	\$ -	\$ -
Wastewater Holding Account Reserve	One-Time	Reserve	\$ (500,000)	\$ -	\$ -	\$ -	\$ -
Capital - Wastewater Development Projects	One-Time	Capital	\$ (500,000)	\$ (1,000,000)	\$ -	\$ -	\$ -
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ (15,800,000)	\$ (3,600,000)	\$ -	\$ -	\$ -
	<b>Total</b>		\$ (15,800,000)	\$ (3,600,000)	\$ -	\$ -	\$ -

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Contribution to Capital - Roads	One-Time		\$ 12,300,000	\$ -	\$ -	\$ -	\$ -
Contribution to Capital - Water	One-Time		\$ 2,000,000	\$ 2,400,000	\$ -	\$ -	\$ -
Contribution to Capital - Wastewater	One-Time		\$ 1,500,000	\$ 1,200,000	\$ -	\$ -	\$ -
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ 15,800,000	\$ 3,600,000	\$ -	\$ -	\$ -
	<b>Total</b>		\$ 15,800,000	\$ 3,600,000	\$ -	\$ -	\$ -

#### Impact to Capital

This business case would add a new project to the capital budget which is anticipated to be constructed over three years, beginning in 2024, with a total estimated construction cost of \$19.4 million.

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>						
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Net Levy Impact</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

Funding to complete the initial detailed design required for infrastructure upgrades was approved as part of the 2023 Budget. City staff will lead and complete the bulk of this work, with external support, as required. Once detailed design is complete, construction of the project would be tendered through the City's usual process in 2024, with construction anticipated to take up to three years to complete.

While design work is taking place, City staff from various divisions would collaborate to investigate the opportunity to use development charges to partially offset the expansion of services to the Lasalle/Elisabella Industrial Area and to confirm the overall financial strategy for both all linear infrastructure components of the project.

The Economic Development division will play an important role in engaging potential project partners and pursuing funding opportunities at both the provincial and federal levels of government, to potentially reduce the overall budget impact of the proposed capital investments.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• By investing in itself, the City is signaling its commitment to both existing and potential businesses and that it is ready and able to actively support growth</li> <li>• Upgrading the water and sewer infrastructure in the area will enable the expansion of existing and the development of new industrial businesses in the area</li> <li>• Approximately 10 privately owned industrial parcels of various sizes would be made "shovel-ready" to attract new development.</li> <li>• Associated road reconstruction work would enable the City to improve access to this area for people who walk, bike or use transit to get to work</li> <li>• Focusing on the Lasalle/Elisabella Industrial Area will increase the use and overall return on recent infrastructure investments on Maley Drive</li> <li>• This investment demonstrates the City's ability to follow through on the recommendations of the approved Employment Land Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Focusing on the Lasalle/Elisabella industrial area may draw resources away from other strategic employment areas requiring infrastructure upgrades</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
<p>Status Quo</p>	<p>Advantages:</p> <ul style="list-style-type: none"> <li>- Allows more time to complete detailed design on all identified strategic employment areas.</li> </ul> <p>Disadvantages:</p> <ul style="list-style-type: none"> <li>- Businesses in the area will not be able to expand due to insufficient services, which may lead to "flight risk" as businesses decide to locate outside of Greater Sudbury.</li> <li>- Existing vacant industrial lands in the area will not be attractive to new businesses for development and job creation.</li> <li>- Construction costs will continue to rise over time, thereby making this project more costly the longer implementation takes.</li> </ul>	<p>\$ -</p>
<p>Undertake infrastructure upgrades in a different strategic employment area.</p>	<p>Advantages:</p> <ul style="list-style-type: none"> <li>- Would potentially enable industrial expansion in a different area of the City.</li> </ul> <p>Disadvantages:</p> <ul style="list-style-type: none"> <li>- Infrastructure upgrades in different strategic employment areas may not be able to proceed as quickly as, due to various complexities or the status of detailed design.</li> <li>- Other strategic employment areas may not offer the same opportunities for existing business expansion and multitude of vacant land parcel sizes.</li> </ul>	<p>Would depend on alternative project.</p>

# Business Case - Service Level Change

<b>Title</b>	Develop Road Safety Program		
<b>Department</b>	Growth & Infrastructure	<b>Division</b>	Infrastructure Capital Planning
		<b>Council Resolution</b>	OP2023-19

## I. Executive Summary

### Overview of Proposal

At the June 19, 2023 Operations Committee meeting, resolution OP2023-19 was carried. This resolution asked for a business case to be submitted to develop a Road Safety Program which may be funded from the revenues of the automated speed enforcement program and includes various road safety measures.

The Transportation and Innovation Support team is responsible for road safety in the community and achieves this by following the three Es of road safety; Education, Engineering and Enforcement. This includes the installation of active transportation infrastructure (i.e. cycling facilities, new sidewalks, pedestrian crossovers), permanent and temporary traffic calming features, the implementation and administration of the red light camera and automated speed enforcement programs, and education campaigns.

The City's road safety portfolio has expanded significantly over the past number of years as greater emphasis has been placed on using active modes of transportation for not only recreation but as a primary mode of transportation. Changes to provincial regulations have allowed more tools for municipalities to utilize to help address the road safety concerns that residents have expressed.

While the City has invested resources into new road safety programs and infrastructure, the demand for additional road safety measures continues to grow. This business case recommends that the revenues of the automated speed enforcement program be utilized for road safety programming. A road safety action plan would be presented on an annual basis which would provide details on how the revenues collected from the previous year are intended to be used for the upcoming year. Examples of projects that would be included are traffic calming measures, pedestrian crossovers, improvements identified through the annual road safety assessment, education campaigns and gateway speed limit signs.

## II. Background

### Current Service Level

Road safety improvements that can be implemented within existing operating budgets or integrated into approved capital projects are currently being undertaken. Standalone projects with more significant capital requirements, such as traffic calming, are subject to the capital budget prioritization process and have not been funded for the last number of years due to competing priorities and limited available funding. Additionally, the number of road safety initiatives that can be implemented in a given year is limited by existing workloads. In a typical year, the City will complete one traffic calming project, review five locations as part of the road safety assessment program and respond to 500 service requests related to road safety improvements.

## 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

It is recommended that the revenue from the automated speed enforcement program be redirected to initiatives which improve safety for road users. Allocating funds generated from the automated speed enforcement program will further improve road safety and will demonstrate to the community that the City is committed to making permanent changes to the transportation network which will enhance safety for all users of the road. Based on the projected revenues from the automated speed enforcement program, there would be approximately \$313,000 in 2025 and future years available for road safety initiatives. Should revenues exceed the projected amounts, an additional staff resource will be required with the Transportation and Innovation Support section to deliver additional road safety programming.

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

<input 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 checked="" type="checkbox"/>	A Healthier and More Vibrant Community	<input type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

The implementation of the Road Safety Program will support the Healthy Streets goal of Population Health by making our streets safe, comfortable and convenient for people of all ages and abilities to walk, bike or use a mobility device.

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

The implementation of the Road Safety Program will reduce vehicle operating speeds in the community, and in turn, reduce the total amount of greenhouse gases emitted by vehicles, which supports the goals of the Community Energy and Emissions Plan (CEEP). In addition, with reduced vehicle operating speeds, more people will be willing to consider using active modes of transportation which will help achieve Goal 8 of the CEEP; Achieve 35 per cent active mobility transportation mode share by 2050.

**IV. Impact Analysis**

**Qualitative Implications**

The approval of this business case will accelerate the implementation of measures which will improve safety for road users which will increase resident satisfaction within the City. Further, the accelerated implementation of permanent traffic calming measures will reduce the ongoing operating costs associated with the temporary traffic calming program.

**Quantifiable Implications**

The costs associated with the Road Safety Program will be variable from year to year depending on the available funding and current road safety priorities. It is important to note that Provincial Offences Act (POA) revenue is not distinguished by the fine type so staff will estimate on an annual basis the amount of revenue generated from the red light camera and automated speed enforcement programs. Using this estimate, staff will present a work plan in Q1 of each year which will provide details on how available funding is proposed to be used for the upcoming year. A sample 2025 work plan based on the projected revenues of Automated Speed Enforcement is shown below.

Sample 2025 work plan:  
 Top Ranked Traffic Calming Project - \$225,000  
 Road Safety Education - \$7,000  
 One Type B Pedestrian Crossover - \$66,000  
 Two Radar Speed Display Signs - \$15,000  
 Total Program Costs - \$313,000

In this example work plan, there would be incremental operating cost increases required for the maintenance of new pavement markings, traffic signs and flashing beacons. It is recommended that the increased operating costs for these new assets be funded from the tax levy.

During 2023 budget deliberations, the automated speed enforcement program was approved with net revenues designated to fund in each year the Roads Asset Management Plan, Gateway Speed Limits, and Flexible Bollards, with any remaining proceeds contributed to the Tax Rate Stabilization Reserve (TRSR). These initiatives are expected to be fully funded by 2024 with a net revenue contributed to the TRSR of approximately \$313,000 in 2025 and thereafter. This business case requests that the net revenues currently contributed to the tax rate stabilization reserve be redirected as a funding source in 2025 and future years to develop the Road Safety Program.

Should net revenues exceed projections, the creation of a permanent Road Safety Analyst position in the Transportation and Innovation Support section will be required to deliver additional road safety programming. This position would be requested through a business case as part of a future budget deliberation.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Contribution from Tax Rate Stabilization Re	On-Going	Reserve	\$ -	\$ (313,000)	\$ (313,000)	\$ (313,000)	\$ (313,000)
	<b>On-Going</b>		\$ -	\$ (313,000)	\$ (313,000)	\$ (313,000)	\$ (313,000)
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ (313,000)	\$ (313,000)	\$ (313,000)	\$ (313,000)

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Contribution to Capital	On-Going	Reserve	\$ -	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000
	<b>On-Going</b>		\$ -	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000
	<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000

**Impact to Capital** Yes, with costs to be funded from net revenues of automated speed enforcement program.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</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**

The 2025 work plan will be created and presented by the end of Q1 2025.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Accelerates the implementation of new programs and infrastructure which improves safety for road users</li> <li>Road safety improvements for vulnerable road users will encourage the more frequent use of active transportation modes and help the City achieve its goal of 35 per cent active mobility transportation mode share by 2050.</li> </ul>	<ul style="list-style-type: none"> <li>The specific allocation of funding from automated speed enforcement program to road safety will reduce the overall funding available and may delay the implementation of other programs or capital programs not related to road safety.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages: -Current funding model will continue to be used.  Disadvantage: -The funding of road safety programming and infrastructure is largely discretionary so some projects may not advance unless there is external funding available or infrastructure renewal project planned.	\$ -

# Business Case - Service Level Change

<b>Title</b>	Construct Sidewalk on Murray Street		
<b>Department</b>	Growth & Infrastructure	<b>Division</b>	Infrastructure Capital Planning
		<b>Council Resolution</b>	OP2023-21

## I. Executive Summary

### Overview of Proposal

At the July 10, 2023 Operations Committee, resolution OP2023-21 was carried. This resolution directed staff to present a business case for the construction of a sidewalk on the east side of Murray Street from Lagace Street to Bond Street. This 130 metre long section of Murray Street currently ranks 605 on the Sidewalk Priority Index (SPI). The SPI prioritizes locations where sidewalks should be installed, based on a variety of factors, including road classification, speed, volume, proximity to parks and schools, and number of pedestrian collisions. Currently there are a total of 4,013 road segments without sidewalks that have been scored under the SPI.

Approval of this business case will result in a sidewalk being installed on Murray Street in advance of locations with a higher priority.

## II. Background

### Current Service Level

Murray Street is a local road with a posted speed of 50 km/h located in the Flour Mill area. It is constructed to an urban standard with a width of nine metres. Both the east and west sides of Murray Street have sidewalks that start from Leslie Street. The sidewalk on the west side of Murray Street ends approximately 240 meters north of Leslie Street at the driveway entrance to the grocery store while the sidewalk on the east side of Murray Street ends approximately 280 meters north of Leslie Street at the north leg of Lagace Street. There is a pedestrian bridge at the end of Agnes Street that crosses Junction Creek and connects to Murray Street approximately 50 metres north of Lagace Street. Winter maintenance is provided on the existing sidewalk on the east side of Murray Street.

## 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

The motion for the installation of the sidewalk was submitted in response to concerns regarding pedestrian safety on Murray Street. Murray Street is primarily a residential road however there are several commercial properties which also front onto Murray Street. The traffic accessing these commercial properties, which at times includes heavy trucks, is the primary concern of area residents.

In order to substantiate the concerns of residents, staff conducted traffic studies on Murray Street in August 2023. The results indicate that the 85th percentile speed of vehicles on the road was 53 km/h, the average annual daily traffic volume (AADT) is 1,243 vehicles and non-local traffic accounts for 33 per cent of the total traffic. The data from the traffic studies was applied to the City's Traffic Calming Policy and Murray Street warrants traffic calming. Murray Street will be added to the 2024 traffic calming ranked list and will qualify for the temporary traffic calming program.

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

<input 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 checked="" type="checkbox"/>	A Healthier and More Vibrant Community	<input type="checkbox"/>	Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience

This project aligns to Climate Change and Create a Healthier Community strategic initiatives as identified in the Strategic Plan and Goal 8: Achieve 35 per cent active mobility transportation mode share by 2050 in the Community Energy & Emissions Plan (CEEP).

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

The Council approved Community Energy and Emissions Plan puts forth an ambitious goal to achieve a modal split target of 35 per cent of residents using primarily active transportation modes by the year 2050, as part of the effort to make Greater Sudbury a net zero emissions community. Investing in active transportation infrastructure that encourages car-free travel has been shown to have an effect on people choosing to travel by foot, bike or transit. As more people are encouraged to change how they choose to travel, this will directly result in a reduction in local greenhouse gas emissions and support the City's efforts to become more resilient to the effects of climate change locally.

**IV. Impact Analysis**

**Qualitative Implications**

The installation of a sidewalk will increase pedestrian safety on Murray Street and encourage active transportation.

**Quantifiable Implications**

At the November 14, 2023 Operations Committee meeting, a report titled "Road Safety Review – Murray Street" was presented. This report included information on the study completed on Murray Street and an estimated cost to construct a sidewalk. Since the report was prepared, additional engineering has been completed and the estimated cost to construct the 130 metre long sidewalk has increased to \$350,000. The primary driver for the change in estimated cost is the inability to construct the sidewalk adjacent to the embankment of Junction Creek and the need to reduce the width of Murray Street to 7.5 metres in order to accommodate a 1.5 metre wide sidewalk with a 0.5 metre wide asphalt boulevard. If constructed, this sidewalk would be maintained throughout the winter.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Capital - Sidewalk Murray St	One-Time	Tax Levy	\$ 350,000				
Sidewalk Maintenance	On-Going	Tax Levy	\$ 872	\$ 898	\$ 925	\$ 953	\$ 981
		<b>On-Going</b>	\$ 872	\$ 898	\$ 925	\$ 953	\$ 981
		<b>One-Time</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 350,872	\$ 898	\$ 925	\$ 953	\$ 981

**Impact to Capital** This would add a new project to the capital budget for 2024.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
			<b>Permanent</b>	-	-	-	-	-
			<b>PT Hours</b>	-	-	-	-	-
			<b>Yearly Impact</b>					
			<b>On-Going</b>	\$ 872	\$ 898	\$ 925	\$ 953	\$ 981
			<b>One-Time</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 350,872	\$ 898	\$ 925	\$ 953	\$ 981
			<b>Net Levy Impact</b>					
			<b>On-Going</b>	\$ 872	\$ 26	\$ 27	\$ 28	\$ 28
			<b>One-Time</b>	\$ 350,000	\$ (350,000)	\$ -	\$ -	\$ -
			<b>Total</b>	\$ 350,872	\$ (349,974)	\$ 27	\$ 28	\$ 28
			<b>% Levy Increase</b>	0.11%	-0.10%			

**Implementation**

The sidewalk can be designed using internal resources and constructed during the 2024 construction season.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Pedestrian safety will be increased on Murray Street</li> </ul>	<ul style="list-style-type: none"> <li>• By installing sidewalk on this section, Murray Street will receive sidewalk before other higher ranked locations on the sidewalk priority index.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Implement traffic calming measures	<p>Advantages</p> <ul style="list-style-type: none"> <li>- The installation of speed humps would address concerns regarding speeding and discourage cut through traffic</li> <li>- The installation of speed humps is a less complex project which would require less Engineering Services resources and could be implemented in a shorter time frame.</li> </ul> <p>Disadvantages</p> <ul style="list-style-type: none"> <li>- Does not create the separated pedestrian facility that is desired by area residents.</li> <li>- While Murray Street will qualify for traffic calming, it will not be the highest priority so the implementation of traffic calming measures would be done ahead of higher priority locations.</li> </ul>	<p>\$ 60,000</p>
Status Quo	<p>Pedestrians using Murray Street will continue to use the gravel shoulder on the east side of Murray Street.</p> <p>Advantages</p> <ul style="list-style-type: none"> <li>- No financial impact</li> </ul> <p>Disadvantages</p> <ul style="list-style-type: none"> <li>- There will be no improvement to pedestrian safety.</li> </ul>	<p>\$ -</p>

# Business Case - Service Level Change

**Title**

Enhance Pedestrian and Cycling Safety Along Notre Dame Street West (Azilda)

**Department**

Growth &amp; Infrastructure

**Division**

Infrastructure Capital Planning

**Council Resolution**

OP2023-28

## I. Executive Summary

### Overview of Proposal

At the August 2023 Operations Committee meeting a motion was carried directing staff to conduct a pedestrian safety assessment of Notre Dame Street between Montée Principale and Champlain Street including options available to improve and enhance pedestrian safety separate from future road infrastructure improvements and to present the results to the Operations Committee by the fourth quarter of 2023. The motion also asked that staff be directed to present a business case for each of the available pedestrian and cycling safety enhancements identified for Council's consideration during the 2024-2025 Budget deliberations.

This project includes the addition of a paved shoulder for the 1.25 km stretch of Notre Dame Street West between Montée Principale and Champlain Street. This would include milling 0.5 metres of asphalt from the southern road edge, followed by the application of a 40 millimetre surface asphalt overlay along the milled edge and an additional 2.0 metres for the paved shoulder. The existing line markings would be removed, the travel lanes would be reduced to 3.5 metres in each direction, and the subsequent repainting of center lines and edge lines. This would yield 3.5 metre drive lanes with the addition of 2.0 metre paved shoulders and edgelines.

This area of Notre Dame Street West has five different segments which have been ranked on the Sidewalk Priority Index. The five segments rank between 276 and 1,277 out of 4,013 segments.

## II. Background

### Current Service Level

Notre Dame Street West in Azilda, between Montée Principale and Champlain Street, is a collector road with a 50 km/hr speed limit with an average annual daily traffic volume of 1,100 vehicles. It has a 7.5 metre asphalt surface with a paved shoulder ranging from 1.5 to 2.0 metres on the north side and a gravel shoulder on the south. The area consists of low and medium-density housing and acts as a direct connection to the town center, offering various essential services and amenities. GOVA transit route 104 also serves this section. Pedestrians would have access to the paved and gravel shoulder while cyclists could use the paved shoulder on the north side of the road or share the vehicle lane on the south side of the road. Notre Dame Street West is designated as a class 1 to 3 road and is maintained to bare pavement during the winter season. The paved shoulder on the north side of the road is plowed as the drive lane is plowed. The gravel shoulder on the south side is not plowed until the shoulder is frozen and then the snowbank is pushed back as snow storage is needed. While it may be possible for some pedestrians to walk on this shoulder, gravel shoulders in general throughout Greater Sudbury are not maintained to a state for pedestrians to use them during the winter months.

## 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 health and safety. The recommendation addresses pedestrian and cyclist safety with the installation of 2 metre paved shoulders for active transportation.

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

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

This project aligns to Climate Change and Create a Healthier Community strategic initiatives as identified in the Strategic Plan and goal 8: Achieve 35 per cent active mobility transportation mode share by 2050 in the Community Energy & Emissions Plan (CEEP).

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

The Council approved Community Energy and Emissions Plan puts forth an ambitious goal to achieve a modal split target of 35 per cent of residents using primarily active transportation modes by the year 2050, as part of the effort to make Greater Sudbury a net zero emissions community. Investing in active transportation infrastructure that encourages car-free travel has been shown to have an effect on people choosing to travel by foot, bike or transit. As more people are encouraged to change how they choose to travel, this will directly result in a reduction in local greenhouse gas emissions and support the City's efforts to become more resilient to the effects of climate change locally.

**IV. Impact Analysis**

**Qualitative Implications**

The installation of 2.0 meter paved shoulders can have positive qualitative implications for pedestrians and cyclists. This includes improved safety, enhanced accessibility, increased active transportation, better community connectivity, recreational opportunities, and potential aesthetic and environmental benefits. Further, these enhancements will lead to additional pedestrians and cyclists utilizing this corridor as they recognize this space can be safely and comfortably utilized.

**Quantifiable Implications**

This project includes the addition of a paved shoulder for the 1.25 km stretch of Notre Dame Street West between Montée Principale and Champlain Street. This would include milling 0.5 metres of asphalt from the southern road edge, followed by the application of a 40 millimetre surface asphalt overlay along the milled edge and an additional 2.0 metre for the paved shoulder. The existing line markings would be removed, the travel lanes would be reduced to 3.5 metres in each direction, and the subsequent repainting of center lines and edge lines. This would yield 3.5 metre drive lanes with the addition of 2.0 metre paved shoulders and edgelines. The paved shoulders would plowed during the winter as the drive lanes are maintained.

This project is estimated to cost \$800,000.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Contribution to Capital	One-Time	Tax Levy	\$ 800,000				
		<b>On-Going</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>	\$ 800,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>	\$ 800,000	\$ -	\$ -	\$ -	\$ -

**Impact to Capital**

This would add a new project to the capital budget with cash flow as noted above.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>						
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 800,000	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 800,000	\$ -	\$ -	\$ -	\$ -
		<b>Net Levy Impact</b>						
		<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>One-Time</b>		\$ 800,000	\$ (800,000)	\$ -	\$ -	\$ -
		<b>Total</b>		\$ 800,000	\$ (800,000)	\$ -	\$ -	\$ -
		<b>% Levy Increase</b>		0.24%	-0.23%			

**Implementation**

If approved, it is anticipated the detailed design and construction of this project would be completed in 2024.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>The installation of a paved shoulder on the south side of the road will improve service levels for pedestrians and cyclists as well as motorists who need to pull over their vehicle.</li> </ul>	<ul style="list-style-type: none"> <li>By installing the paved shoulder on the south side of Notre Dame Street West, this section will receive a pedestrian facility before other higher ranked locations on the sidewalk priority index.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Rehabilitation of the road by milling the entire asphalt surface of the road and applying a 40 millimetre surface asphalt overlay across its entirety and adding an additional 2.0 metre wide paved shoulder and repainting of center lines and edge lines.	Advantages: - Improve citizen satisfaction by improving the quality of roads - Enhances pedestrian and cyclist safety - Aligns with practice of adding paved shoulders to rural roads as part of rehabilitation projects.  Disadvantages: - None	\$ 1,800,000
Partial reconstruction of the road which will result in the urbanization of one side of the road, includes 3.5 metre driving lanes, barrier curb on one side and ditch on other side with the addition of a 3.0 metre multi-use path behind the curb.	Advantages: - Improve citizen satisfaction by improving the quality of roads - Enhances pedestrian and cyclist safety  Disadvantages: - A more complex project which will require more time to complete the detailed design and will result in the construction occurring in 2025.	\$ 7,200,000
Status Quo	Users continue to use the existing partially paved shoulders, gravel shoulders and alternative routes to access the town centre.  Advantages: - No financial impact  Disadvantages: - Does not improve citizen satisfaction	\$ -

# Business Case - Service Level Change

<b>Title</b>	Expand Cricket Infrastructure		
<b>Department</b>	Leisure Services	<b>Division</b>	Community Development
		<b>Council Resolution</b>	CES2023-11

## I. Executive Summary

### Overview of Proposal

The City of Greater Sudbury strives to become a welcoming community with amenities and facilities that support all those who want to make Greater Sudbury the best place to live, work and play. The sport of cricket has grown to over 500 local registered and informal participants with different variations of the sport emerging including tapeball and softball cricket. Currently the City of Greater Sudbury has one full-sized cricket ground located in Capreol which is regularly booked and utilized by Sudbury's only formal cricket club, the Big Nickel Cricket Club, which is a member of the Northern Ontario Cricket League, Cricket Council of Ontario and Cricket Canada. Informal play happens at various locations across the city in an informal nature due to no recreational fields with proper cricket pitches being available for booking. City staff recommend that the City of Greater Sudbury in partnership with local Cricket Clubs (formal and informal), establish the following to meet the growing needs of the sport in our community now and in the future:

1. Adapt one existing baseball field to accommodate recreational cricket play, most commonly in the form of tapeball/softball cricket. Ideal location in Sudbury proper, in close proximity to post-secondary institutions to meet the needs for international students and recreational family play.
2. Create one or more cricket batting cages for players to practice bowling.
3. Establish one new premier cricket ground within Sudbury proper to meet the growing needs of the sport which will also enable local and provincial hosting for tournaments. Such ground would be designed as multi-use ground and be situated between two full-size soccer fields. The addition of two soccer fields would support the need for fields as per the Parks, Open Space and Leisure Services Master Plan which indicates one field per 65 active users. As of September 2023, there were 4,300 active youth users therefore recommending the City have 66 soccer fields. Currently the City's fleet of City owned fields is 43 (six full size) and annually we leverage nine fields from the school boards. This stat does not include usage by adult leagues.

## II. Background

### Current Service Level

Currently the City of Greater Sudbury has one full sized cricket ground located in Capreol which is regularly booked and utilized by Sudbury's only formal cricket club, the Big Nickel Cricket Club, which is a member of the Northern Ontario Cricket League, Cricket Council of Ontario and Cricket Canada. We have no recreational fields with pitches for bowling for and no batting cages.

The Big Nickel Cricket Club works tirelessly to coordinate transportation and carpooling to and from Capreol for many players who do not have access to personal vehicles. There are no outdoor cricket batting cages in Sudbury. There is one private indoor batting cage available at the Sudbury Baseball Academy which members of Big Nickel Cricket Club practice in the winter months.

In August of 2023, Big Nickel Cricket Club hosted a friendly community tournament which saw eight local teams (more than 120 players) come together to play over the course of two days (August 19 and 20). This tournament included many tapeball players and hard ball cricket players and was sponsored by TD Bank.

With the City of Greater Sudbury's goal to increase the population of the City to 200,000 by the year 2050, immigration plays an important role in the economic growth and cultural diversity of our community. Attracting newcomers from the South Asian community can be strengthened by increasing access to sport and recreation activities such as cricket. Most South Asian immigrants grow up playing cricket, following cricket and are avid fans of the game.

There are many other informal groups and organizations who meet regularly to play recreational cricket, tapeball and softball cricket variations including but not limited to: Sudbury Malayala Samajam – are a group of citizens in Sudbury who originate from Southern India. Their group has grown to nearly 500 members in the past few years with an increase of students attending Cambrian College, moving north from the Greater Toronto Area and others immigrating and bringing family members to join them in Sudbury. There is a large population of residents in Sudbury and Northern Ontario who come from the northern part of India. This community is often referred to as the Punjabis or Desi community. To Punjabis people "cricket is life" and the region of India has produced some of the worlds best cricket players and currently the India National team is composed of many players from this region. People from this region play all variations of cricket, with children often starting with softball cricket before progressing to hard ball cricket on a full-sized ground. Currently in Northern Ontario more than 4,000 people belong to the North Ontario De Desi group which is an Instagram group who supports residents across Northern Ontario in seeking jobs, housing and acclimating to life in Northern Ontario. The Canadian Gujju Cultural Association of Northern Ontario has thousands of members who celebrate Indian culture and sport through various events in Sudbury including most recently the Garba night which has grown so large in the past few years that in September 2023 they booked out the Sudbury Arena for the annual celebration. This event saw more than 1,200 attendees.

## 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)
<b>X</b>	Investment in project (Operating)	<b>X</b>	Investment in project (Capital)

## Recommendation and Rationale

City staff recommend that the City of Greater Sudbury in partnership with local Cricket Clubs (formal and informal), establish the following to meet the growing needs of the sport in our community now and in the future:

1. Adapt one existing baseball field to accommodate recreational cricket play, most commonly in the form of tapeball/softball cricket. Ideal location in Sudbury proper, in close proximity to post-secondary institutions to meet the needs for international students and recreational family play.
2. Create one or more cricket batting cages for players to practice bowling.
3. Establish one new premier cricket ground within Sudbury proper to meet the growing needs of the sport which will also enable local and provincial hosting for tournaments. Such ground would be designed as multi-use ground and be situated between two full size soccer fields. The addition of two soccer fields would support the need for fields as per the Parks, Open Space and Leisure Services Master Plan which indicates one field per 65 active users. As of September 2023, there were 4,300 active youth users therefore recommending the City have 66 soccer fields. Currently the City's fleet of City owned fields is 43 (six full size) and annually we leverage nine fields from the school boards. This stat does not include usage by adult leagues.

Staff are recommending this investment now in order to not only meet today's needs for this sport development in our community but to meet the needs in the years to come. Sport infrastructure will help to attract new members to our community and retain those who have come here for shorter terms for education.

City staff recommend one full sized cricket ground per 75,000 residents, keeping in mind areas of the City of Greater Sudbury that are highly populated by residents who play cricket including newcomers and international students. Close proximity to transit is extremely important.

Although securing sufficient land may be difficult, opportunities to establish new cricket grounds must be identified to keep pace with growth. In the short-term, a priority should continue to be placed on integrating cricket within existing park spaces, such as across two full size soccer fields, and/or within existing baseball fields for recreational play whereby the grass for the bowling pitch which is approximately 8 feet wide by 100 feet long can be cut short or a concrete pitch with turf added for recreational game play. In the longer-term, park redevelopment should be pursued to develop a second premier cricket ground in Sudbury.

Many other cities in Canada and across Ontario have developed cricket strategies and short-term and long-term plans to address the growing need for cricket grounds in their communities.

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

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

The 2014 Parks Open Space and Leisure Services Master Plan (POSLMP) did not include specific actions pertaining to the sport of cricket in the Greater Sudbury Community. At the time of the report, little data was included to indicate growing needs of the sport in the community. That said, when the Plan was revised in 2019, the City of Greater Sudbury was one of 16 municipalities that participated in the Municipal Benchmarking Network Canada (MBNCanada) partnership. As part of this interim review of the POSLMP, staff contacted members of the Sports & Recreation and Parks Expert Panels regarding trends and challenges that MBNCanada municipalities were experiencing. It was noted that development of new types of facilities such as cricket grounds/pitches were emerging given the changing demographics and that there would be a need to meet current and future recreation developments of this nature.

The POSLMP indicates that future soccer field development and improvements include provisions such as multiple fields in one location and the inclusion of lighting. The City must continue to upgrade existing soccer fields to meet local needs, including the identification of additional fields suitable for lighting installation. Preference should generally be given to fields in areas of need and park sites with multiple fields.

By increasing our inventory of recreational facilities to support the sport of cricket we are helping to build economic capacity and investment readiness. New cricket facilities will enable Sudbury to host promotional activities to attract targeted sectors and newcomers, in alignment with our strategic plan. These initiatives make Greater Sudbury an attractive place to do business, signaling that we welcome businesses and newcomers and enable them to thrive. Through the COVID-19 pandemic we have learned the importance of offering outdoor spaces for recreation, socialization and play and the importance of fostering culturally appropriate opportunities for all.

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

Currently, active players must find transportation to the one location in Capreol, which is not central to the Greater Sudbury's geography. Having cricket pitches and facilities in other neighbourhoods, including more central locations will help reduce the distance required to travel and encourage sustainable transportation, reducing the GHG emissions of the community. This aligns with the City's climate action, specifically the CEEP. There will, however, be an increase in energy consumption with new fields, batting cages or lighting. The GHG emissions impact of these additions can be reduced through LED lighting and other energy efficient choices.

## IV. Impact Analysis

### Qualitative Implications

1. Increased citizen satisfaction of available recreation facilities
2. Increased opportunities for newcomer talent attraction resulting in increased population growth
3. Increased opportunities for sport hosting (both cricket and soccer)
4. Brand building for Sudbury as an inclusion northern community that is investing in infrastructure for people from all backgrounds

### Quantifiable Implications

New facilities (batting cages and cricket grounds/pitches) will have one time costs to build and some, albeit minimal ongoing operating costs.

These projects would come with one-time costs of the following:

- Conversion of a recreational cricket pitch - estimated \$25,000
- Build of a batting cage - estimated at \$30,000
- Build of a premier cricket ground which would include two full-sized soccer fields (grass) - \$2,044,000

Ongoing operating costs are anticipated to be:

- Recreational field - \$5,000 annually for pitch maintenance and proper winterization
- Batting cage - \$2,000 annually for maintenance and winterization (removal of netting)
- Premier cricket ground - \$70,500 for turf maintenance, labour, materials and water

This project will be considered for the 2024 Development Charges (DC) background study for partial funding, however development charges will not be budgeted at this time similar to past practice, to ensure that full funding is in place. Should the community led fundraising campaign (\$300,000) and the provincial/federal funding (\$250,000) revenues differ from the amount anticipated, staff will return with a report to the Finance and Administration Committee seeking further direction.

### Operating Revenue - Per Year

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Capital - HCI	One-Time	Grant	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
Community Led Fundraising Campaign	One-Time	Donations	\$ -	\$ (35,000)	\$ (265,000)	\$ -	\$ -
Provincial / Federal Funding	One-Time	Provincial Grant	\$ -	\$ -	\$ (250,000)	\$ -	\$ -
Reserve - Tourism Development Fund	One-Time	Grant	\$ -	\$ (100,000)	\$ -	\$ -	\$ -
User Fees	On-Going	Tax Levy	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (35,000)	\$ (35,000)
	<b>On-Going</b>		\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (35,000)	\$ (35,000)
	<b>One-Time</b>		\$ (50,000)	\$ (135,000)	\$ (515,000)	\$ -	\$ -
	<b>Total</b>		\$ (55,000)	\$ (140,000)	\$ (520,000)	\$ (35,000)	\$ (35,000)

### Operating Expenditures - Per Year

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Capital - Baseball Field Conversion	One-Time	Tax Levy	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Capital - Installation of Batting Cage	One-Time	Tax Levy	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Capital - Design Costs - Premier Cricket Ground	One-Time	Tax Levy	\$ -	\$ 140,000	\$ -	\$ -	\$ -
Capital - Construction Costs Premier Cricket Ground	One-Time	Tax Levy	\$ -	\$ -	\$ 1,904,000	\$ -	\$ -
Labour-Grounds Mtce	On-Going	Tax Levy	\$ 7,000	\$ 7,000	\$ 7,000	\$ 37,000	\$ 37,000
Benefits	On-Going	Tax Levy	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500
Contr Parks Equipment	On-Going	Tax Levy				\$ 5,000	\$ 5,000
Material-Athletic Grounds Mtce	On-Going	Tax Levy				\$ 10,000	\$ 10,000
Water	On-Going	Tax Levy				\$ 15,000	\$ 15,000
	<b>On-Going</b>		\$ 7,000	\$ 7,000	\$ 7,000	\$ 77,500	\$ 77,500
	<b>One-Time</b>		\$ 55,000	\$ 140,000	\$ 1,904,000	\$ -	\$ -
	<b>Total</b>		\$ 62,000	\$ 147,000	\$ 1,911,000	\$ 77,500	\$ 77,500

**Impact to Capital** Should the business case be approved, it would result in a converted field for recreational cricket play, a new batting cage as well as a new premier cricket ground which would also support soccer. Timing of project cashflows are detailed above.

### FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
Various	OW	On-Going	PT Hours	250	-	-	1,000	-
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		<b>250</b>	-	-	<b>1,000</b>	-
<b>Yearly Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ 2,000	\$ 2,000	\$ 2,000	\$ 42,500	\$ 42,500
		<b>One-Time</b>		\$ 5,000	\$ 5,000	\$ 1,389,000	\$ -	\$ -
		<b>Total</b>		\$ 7,000	\$ 7,000	\$ 1,391,000	\$ 42,500	\$ 42,500
<b>Net Levy Impact</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ 2,000	\$ -	\$ -	\$ 40,500	\$ -
		<b>One-Time</b>		\$ 5,000	\$ -	\$ 1,384,000	\$ (1,389,000)	\$ -
		<b>Total</b>		\$ 7,000	\$ -	\$ 1,384,000	\$ (1,348,500)	\$ -
		<b>% Levy Increase</b>		<b>0.00%</b>	<b>0.00%</b>			

**Implementation**

This business case will be implemented in collaboration with community partners and City staff. A recreational pitch and batting cage would be pursued through collaborative measures in 2024 and 2025 by community based fundraising, City grants such as HCI and City Parks reserve funds.

A premier field would be pursued in 2025 and 2026 in collaboration with the City's Economic Development and Tourism Teams, community based fundraising and seeking support through government grants.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Added cricket infrastructure to meet demand of sport.</li> <li>• Ability to attract new events to support sports tourism and economic development.</li> <li>• Adds infrastructure to support attracting new residents and growing the City's population.</li> </ul>	<ul style="list-style-type: none"> <li>• Capital funds required to realize premier cricket ground.</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Not pursuing - remaining status quo for cricket infrastructure in our community	Advantages - no impact on operating costs for City  Disadvantages - negative impacts to sport hosting opportunities, negative impacts to talent recruitment and retention, negative impacts to City brand and perceptions of Sudbury being a welcoming and inclusive environment.	\$ -
Fund through Capital Budget	Advantage - Accelerated project timeline with funding source.  Disadvantage - Existing capital project would need to be identified by Council and postponed which negates capital budget policy.	\$77,500 (ongoing)

# Business Case - Service Level Change

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

## I. Executive Summary

### Overview of Proposal

The Municipal Road 55 (MR55)/Lorne Street 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. MR55/Lorne Street is an arterial road that connects the communities of Whitefish, Naughton, Lively and Copper Cliff to the downtown and has an average daily traffic volume of around 20,000 vehicles. It is a key commercial and industrial transportation route, and is one of the five main connections to the provincial highway system and represents 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, and the upsizing of the watermain infrastructure as recommended by the Water/Wastewater Master Plan to provide improved hydraulics in the area. Phase 1 of the renewal project was constructed in 2023, which comprised of a rehabilitation of the storm sewer system from Lorne Street to Junction Creek. Phase 2 (Big Nickel Mine Road to Logan Avenue) and Phase 3 (Power Street to Big Nickel Mine Road) are tender ready pending the approval of 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 has an estimated construction cost of \$19 million, \$4.5 million of which would be funded from Water and Wastewater, leaving a balance of \$14.5 million requiring a funding source. Phase 2 would include full reconstruction of the roadway including new asphalt, a proposed 1.5 meter 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 \$14.5 million of funding, phase 2 of the MR55/Lorne Street infrastructure renewal project could commence construction in 2024. 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, MR55 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, and the asset is performing lower than expected. Deterioration is evident. The City has an opportunity to enhance and improve other aspects such as pedestrian safety and transit improvements. Detailed design is looking at the recommendations of the Transportation Master Plan and considering complete street principles. Currently, the Sidewalk Priority Index (SPI) rankings for MR55/Lorne are: Power to Balsam – 65.5 (Rank 92), Balsam to Big Nickel – 63 (Rank 134), Big Nickel to Kelly Lake – 61.5 (Rank 167), Kelly Lake 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), MR55 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 Gutscher 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)

<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

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 MR55 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 the quality of life by implementing active transportation improvements, intersection improvements, and corridor beautification. It is also recommended to renew and rehabilitate the underground infrastructure during the same timeframe.

**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
<b>X</b>	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, and will require less maintenance.

**Quantifiable Implications**

The City of Greater Sudbury 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 1. This request is for the balance of funding to carry out construction of Phase 2 of the project (Lorne Street from Big Nickel Mine Road to Logan Avenue). For the Roads' portion of Phase 2, the cash flow represents a \$14.5 million requirement for 2024. For the Water and Wastewater portion, the \$4.5 million cash flow required for 2024 is already in the approved capital budget. For the outstanding \$14.5 million for the Roads' portion, the City is recommending the use of debt financing which equates to \$1.0 million per year for 25 years, at an estimated rate of 4.8 per cent. If funded by the taxation levy, the annual debt repayment would require an increase of 0.28%. Given the current rates the City would not plan to issue debt until 2025, as a result, staff would propose using current WIP funds pay for the construction work in 2024, and return those funds in 2025 when then debt is issued.

**Operating Revenue - Per Year**

Description	Duration	Revenue Source	2024	2025	2026	2027	2028
Roads - Debt	One-Time	Debt	\$ -	\$ (14,500,000)	\$ -	\$ -	\$ -
						\$ -	\$ -
	<b>On-Going</b>		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>One-Time</b>		\$ -	\$ (14,500,000)	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ (14,500,000)	\$ -	\$ -	\$ -

**Operating Expenditures - Per Year**

Description	Duration	Funding Source	2024	2025	2026	2027	2028
Capital Costs	One-Time		\$ -	\$ 14,500,000	\$ -	\$ -	\$ -
Debt Repayment	On-Going	Capital	\$ -	\$ 1,012,560	\$ 1,012,560	\$ 1,012,560	\$ 1,012,560
Incremental Operating Costs	On-Going	Tax Levy	\$ -		\$ 2,500	\$ 2,500	\$ 2,500
	<b>On-Going</b>		\$ -	\$ 1,012,560	\$ 1,015,060	\$ 1,015,060	\$ 1,015,060
	<b>One-Time</b>		\$ -	\$ 14,500,000	\$ -	\$ -	\$ -
	<b>Total</b>		\$ -	\$ 15,512,560	\$ 1,015,060	\$ 1,015,060	\$ 1,015,060

**Impact to Capital**

This would add a new project to the Roads and Water and Wastewater Capital program. The \$4.5 million for the Water and Wastewater portion of Phase 2 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 \$14.5 million required for the Roads portion of Phase 2 would need to be added to the capital budget cash flow for 2024. 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 the asset management plans.

**FTE Table**

Position	Bargaining Unit	Duration	Permanent / Part Time	2024	2025	2026	2027	2028
		<b>Permanent</b>		-	-	-	-	-
		<b>PT Hours</b>		-	-	-	-	-
		<b>Yearly Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ 1,012,560	\$ 1,015,060	\$ 1,015,060	\$ 1,015,060
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ 1,012,560	\$ 1,015,060	\$ 1,015,060	\$ 1,015,060
		<b>Net Levy Impact</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
		<b>On-Going</b>		\$ -	\$ 1,012,560	\$ 2,500	\$ -	\$ -
		<b>One-Time</b>		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>		\$ -	\$ 1,012,560	\$ 2,500	\$ -	\$ -
		<b>% Levy Increase</b>		<b>0.00%</b>	<b>0.29%</b>			

**Implementation**

The design and tender documents of all phases will be complete in 2023 and tender ready pending approval of capital budget for construction. The first phase of construction was completed in 2023, and involved the rehabilitation of the storm sewer from Lorne Street to Junction Creek. The second phase of construction outlined in this business case would be constructed in 2024 to 2023 and would cost \$19 million (\$14.5 million Roads and \$4.5 million Water and Wastewater). The third and fourth phases of construction are a lower priority and can be addressed under a future capital budget request. If budget is approved, Phase 2 construction on Lorne Street/MR55 from Big Nickel Mine Road to Logan Avenue would be tendered in early 2024 for construction to be carried out in 2024 to 2025. The underground work and binder asphalt would be complete in 2024, with final restoration and surface asphalt complete in 2025. The anticipated cash flow would be as follows: Water and Wastewater portion: 95 per cent (\$2.85 million Water, \$1.425 million Wastewater) of budget expenditures in 2024 and 5 per cent (\$150,000 Water, \$75,000 Wastewater) of budget expenditures in 2025. Roads portion: 70 per cent (\$10.15 million) in 2024 and 30 per cent (\$4.35 million) in 2025.

**Advantages/Disadvantages**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Improve citizen satisfaction</li> <li>• Addresses aging and deteriorating infrastructure</li> <li>• Fosters economic development by properly servicing area and developable land to attract new development and keep existing ones</li> <li>• Increase in service level with the addition of active transportation facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in overall municipal debt levels</li> <li>• Over-committing limited City resources (Engineering and ICP) as this project would be an addition to the overall capital program for 2024</li> <li>• Concerns on availability of contractors to complete the construction in the 2024 to 2025 construction window given ongoing workload and existing carryover projects</li> </ul>

**V. Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continue to wait for funding opportunities from senior levels of government.	<ul style="list-style-type: none"> <li>- No financial impact</li> <li>- Does not reprioritize capital work determined in the Asset Management Plan</li> <li>- Does not improve citizen satisfaction / quality of roads</li> <li>- Does not address aging infrastructure</li> <li>- Could require higher maintenance costs as the asset continues to age</li> </ul>	\$ -
Construct Phase 2 of the project at 100% City cost with an increase to general tax levy (no debt financing)	<ul style="list-style-type: none"> <li>- 3.1 per cent increase in the property tax levy in 2024, and estimated 1.2 per cent increase for 2025</li> <li>- Improves citizen satisfaction / quality of roads</li> <li>- Addresses aging infrastructure</li> <li>- The cash flow required for Roads portion would be \$10.15 million in 2024 and \$4.35 million in 2025 if we were to complete the project without debt financing</li> </ul>	Additional \$14.5 million required to be collected from the tax levy over 3 years \$2,500 ongoing operating costs
Debt finance the work and fund the repayment costs from the capital budget.	<ul style="list-style-type: none"> <li>- Completes the project without an increase in the property tax levy.</li> <li>- Reprioritizes this project ahead of other high priority projects.</li> <li>- Increase in the overall debt levels.</li> </ul>	\$ -