

**2013
Operating
Budget**

Operating Budget Summary	
Description	

2012		2013				
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	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		167	175	4.8	0	175	4.8
Overtime Hours		2,065	2,795	35.4	0	2,795	35.4
Part Time Hours		82,909	73,371	(11.5)	1,824	75,195	(9.3)
Crew Hours		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(3,226,269)	(3,131,017)	(1,460,858)	53.3	0	(1,460,858)	53.3
Federal Grants & Subsidies	(520,166)	(520,166)	(336,795)	35.3	0	(336,795)	35.3
User Fees	(13,146,431)	(13,490,515)	(13,717,504)	(1.7)	8,000	(13,709,504)	(1.6)
Licensing & Lease Revenues	(3,608,487)	(3,585,699)	(3,689,741)	(2.9)	0	(3,689,741)	(2.9)
Contr from Reserve and Capital	(934,726)	(929,726)	(583,006)	37.3	(100,000)	(683,006)	26.5
Other Revenues	(5,548,814)	(5,337,244)	(5,782,787)	(8.3)	0	(5,782,787)	(8.3)
Total Revenues	(26,984,893)	(26,994,367)	(25,570,691)	5.3	(92,000)	(25,662,691)	4.9
Expenses							
Salaries & Benefits	16,513,624	16,911,630	17,600,402	4.1	55,814	17,656,216	4.4
Materials - Operating Expenses	1,557,401	1,556,529	1,382,197	(11.2)	1,250	1,383,447	(11.1)
Equipment Expenses	5,911	5,911	5,911	-	0	5,911	-
Energy Costs	1,460,833	1,460,832	1,438,567	(1.5)	0	1,438,567	(1.5)
Purchased/Contract Services	19,963,487	19,522,708	18,984,746	(2.8)	305,000	19,289,746	(1.2)
Debenture & Insurance Costs	2,490,642	2,444,642	2,498,516	2.2	0	2,498,516	2.2
Prof Development & Training	170,696	174,374	176,374	1.1	0	176,374	1.1
Grants - Transfer Payments	2,772,750	2,656,149	1,944,607	(26.8)	0	1,944,607	(26.8)
Contr to Reserve and Capital	4,342,843	4,497,687	4,302,752	(4.3)	92,000	4,394,752	(2.3)
Internal Recoveries	1,335,713	1,332,181	1,488,519	11.7	0	1,488,519	11.7
Total Expenses	50,613,901	50,562,643	49,822,591	(1.5)	454,064	50,276,655	(0.6)
Net Budget	23,629,008	23,568,276	24,251,900	2.9	362,064	24,613,964	4.4

GROWTH & DEVELOPMENT DEPARTMENT

The Growth and Development department delivers services to the citizens of Greater Sudbury through its divisions and operating sections. The goal of the department is to offer co-ordinated development services and community services in order to maximize opportunities for all residents. The primary operating divisions are Economic Development, Planning and Development, Greater Sudbury Airport, Building and Compliance, Asset Services and Environmental Services.

Variance Explanations:

Full Time Positions

Resolution CC2012-288 was approved by Council on August 14, 2012 for the hiring of 5.5 additional full time staff for Airport operations.

Resolution FA2012-17 was approved by Council on May 1, 2012 to approved the hiring of 3 permanent positions in Building Services.

**2013
Operating
Budget**

Operating Budget Summary	
Description	
This represents the office of the General Manager, whose goal is to lead an effective team that promotes and facilitates development and economic growth. The General Manager will also be the lead staff person for the Greater Sudbury Community Development Corporation Board.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Total Revenues	0	0	0	-	0	0	-
Expenses							
Salaries & Benefits	310,660	310,660	321,841	3.6	0	321,841	3.6
Materials - Operating Expenses	7,362	7,362	7,362	-	0	7,362	-
Purchased/Contract Services	6,719	6,719	6,719	-	0	6,719	-
Debenture & Insurance Costs	9,475	9,475	10,874	14.8	0	10,874	14.8
Prof Development & Training	2,216	2,216	2,216	-	0	2,216	-
Grants - Transfer Payments	0	0	0	-	0	0	-
Internal Recoveries	(37,353)	(37,353)	(36,237)	3.0	0	(36,237)	3.0
Total Expenses	299,079	299,079	312,775	4.6	0	312,775	4.6
Net Budget	299,079	299,079	312,775	4.6	0	312,775	4.6

**2013
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: 1) Provide one time funding for primary health care provider recruitment incentive program 2) Provide one time funding for Learning City Initiative	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		22	22	-	0	22	-
Overtime Hours		250	250	-	0	250	-
Part Time Hours		23,514	14,718	(37.4)	0	14,718	(37.4)
Revenues							
Provincial Grants & Subsidies	(3,069,325)	(2,958,325)	(1,457,498)	50.7	0	(1,457,498)	50.7
Federal Grants & Subsidies	(520,166)	(520,166)	(336,795)	35.3	0	(336,795)	35.3
User Fees	(75,332)	(75,333)	(83,222)	(10.5)	0	(83,222)	(10.5)
Licensing & Lease Revenues	(7,200)	(7,200)	(7,200)	-	0	(7,200)	-
Contr from Reserve and Capital	(539,643)	(534,643)	(96,804)	81.9	0	(96,804)	81.9
Other Revenues	(782,203)	(777,205)	(641,848)	17.4	0	(641,848)	17.4
Total Revenues	(4,993,869)	(4,872,872)	(2,623,367)	46.2	0	(2,623,367)	46.2
Expenses							
Salaries & Benefits	2,814,752	2,814,753	2,422,103	(13.9)	0	2,422,103	(13.9)
Materials - Operating Expenses	353,165	314,015	275,285	(12.3)	0	275,285	(12.3)
Equipment Expenses	0	0	0	-	0	0	-
Energy Costs	25,054	25,054	18,676	(25.5)	0	18,676	(25.5)
Purchased/Contract Services	2,991,797	2,966,899	1,885,022	(36.5)	235,000	2,120,022	(28.5)
Debenture & Insurance Costs	6,150	6,150	6,150	-	0	6,150	-
Prof Development & Training	67,489	67,489	86,489	28.2	0	86,489	28.2
Grants - Transfer Payments	2,662,901	2,545,901	1,834,359	(27.9)	0	1,834,359	(27.9)
Contr to Reserve and Capital	400,200	400,200	398,200	(0.5)	0	398,200	(0.5)
Internal Recoveries	351,695	401,695	417,566	4.0	0	417,566	4.0
Total Expenses	9,673,203	9,542,156	7,343,850	(23.0)	235,000	7,578,850	(20.6)
Net Budget	4,679,334	4,669,284	4,720,483	1.1	235,000	4,955,483	6.1

ECONOMIC DEVELOPMENT

The Economic Development division provides for core staffing of all activities and programs including, GSDC Board Support, General Marketing and City Promotion, Tourism, Primary Care Recruitment and Retention, Arts and Culture, Business Lead Development and Retention, Youth Strategy, Market Square and the Regional Business Centre.

All programs and activities are linked directly to the economic development strategic plan for Greater Sudbury "Digging Deeper" and its five growth engines: mining, education and innovation, tourism, health services expertise, and arts and culture. The Economic Development division possesses resources to build and maintain the city's promotional web and digital on-line presence.

Variance Explanations (All grant programs and related expenses, including any part-time hours):

Completed by the end of 2012

- Lopes Grant Transfer \$500,000 (Provincial)
- Learning City Initiative \$21,000 (Provincial)
- Physician Recruitment \$400,000 (Reserves)
- Ontario's North Tourism \$62,500 (Provincial) & \$18,000 (Misc Revenue)
- Marketing Awareness Campaign \$64,000 (Provincial)
- Marketing Awareness Campaign Phase II \$660,000 (Provincial)

Current and Ongoing in 2013

- Settlement Program \$40,000 (Federal), down from \$155,000
- Sudbury Film Development Fund \$25,000 (GSDC)
- NOSOA \$158,000 (Provincial) & \$130,000 (Federal)
- Tourism Packaging \$116,000 (Misc Revenue), down from \$216,000
- RTO13A Marketing Project \$553,000 (Provincial), up from \$452,000
- Signage \$5,150 (Misc Revenue)
- Mining Supply & Assistance (Provincial and Partner Contributions)

New (mid-year) and completed in 2012

- Ontario Tourism Marketing Program \$60,000 (Provincial)
- Moto Touring Grant \$47,794 (Provincial)


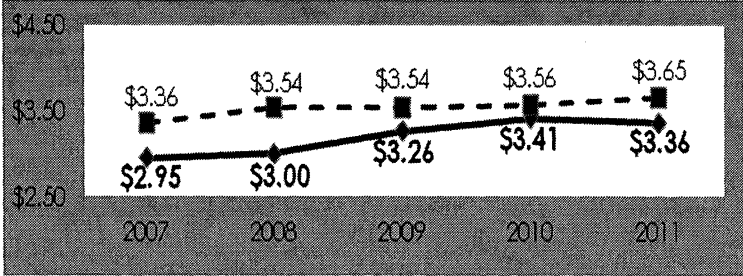
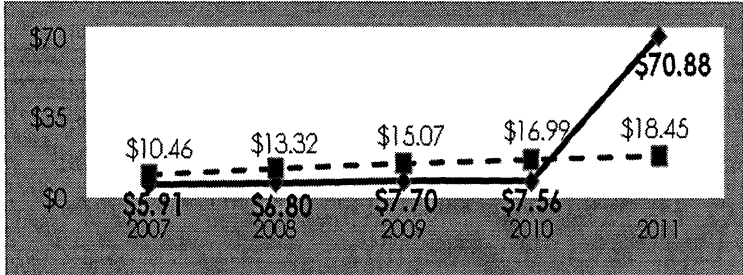
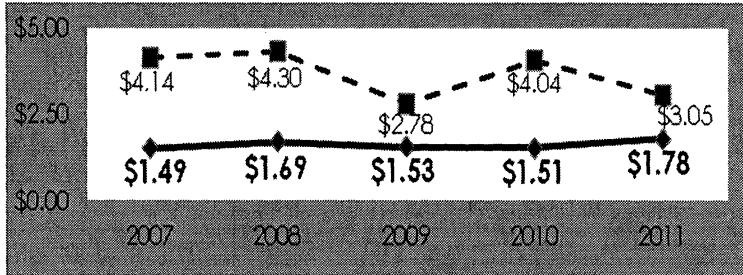
ECONOMIC DEVELOPMENT

Approved Budget Options:

- Physician recruitment incentive program funding \$200,000 (one-time)
- Learning City Initiative project \$35,000 for one year

Fiscal Sustainability:

A reduction in marketing costs of approximately \$43,000 is related to the community engagement portion of the Web and Marketing Support portal (formerly mySudbury).

	OMBI Performance Benchmarks																			
	———— CGS result	----- Median result																		
<p>Arts Grants per Capita</p>	 <table border="1" style="margin-top: 10px;"> <caption>[CLTR 110]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>\$2.95</td> <td>\$3.36</td> </tr> <tr> <td>2008</td> <td>\$3.00</td> <td>\$3.54</td> </tr> <tr> <td>2009</td> <td>\$3.26</td> <td>\$3.54</td> </tr> <tr> <td>2010</td> <td>\$3.41</td> <td>\$3.56</td> </tr> <tr> <td>2011</td> <td>\$3.36</td> <td>\$3.65</td> </tr> </tbody> </table>		Year	CGS result	Median result	2007	\$2.95	\$3.36	2008	\$3.00	\$3.54	2009	\$3.26	\$3.54	2010	\$3.41	\$3.56	2011	\$3.36	\$3.65
Year	CGS result	Median result																		
2007	\$2.95	\$3.36																		
2008	\$3.00	\$3.54																		
2009	\$3.26	\$3.54																		
2010	\$3.41	\$3.56																		
2011	\$3.36	\$3.65																		
<p>Culture Operating Cost (including Grants) per Capita</p> <p>NOTE: One-time grant funding to School of Architecture impacted 2011 result.</p>	 <table border="1" style="margin-top: 10px;"> <caption>[CLTR 205]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>\$5.91</td> <td>\$10.46</td> </tr> <tr> <td>2008</td> <td>\$6.80</td> <td>\$13.32</td> </tr> <tr> <td>2009</td> <td>\$7.70</td> <td>\$15.07</td> </tr> <tr> <td>2010</td> <td>\$7.56</td> <td>\$16.99</td> </tr> <tr> <td>2011</td> <td>\$70.88</td> <td>\$18.45</td> </tr> </tbody> </table>		Year	CGS result	Median result	2007	\$5.91	\$10.46	2008	\$6.80	\$13.32	2009	\$7.70	\$15.07	2010	\$7.56	\$16.99	2011	\$70.88	\$18.45
Year	CGS result	Median result																		
2007	\$5.91	\$10.46																		
2008	\$6.80	\$13.32																		
2009	\$7.70	\$15.07																		
2010	\$7.56	\$16.99																		
2011	\$70.88	\$18.45																		
<p>Culture Operating Cost- Municipally Owned and Operated Facilities- per Capita</p> <p>(part of CLTR 205 above)</p>	 <table border="1" style="margin-top: 10px;"> <caption>[CLTR 225]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>\$1.49</td> <td>\$4.14</td> </tr> <tr> <td>2008</td> <td>\$1.69</td> <td>\$4.30</td> </tr> <tr> <td>2009</td> <td>\$1.53</td> <td>\$2.78</td> </tr> <tr> <td>2010</td> <td>\$1.51</td> <td>\$4.04</td> </tr> <tr> <td>2011</td> <td>\$1.78</td> <td>\$3.05</td> </tr> </tbody> </table>		Year	CGS result	Median result	2007	\$1.49	\$4.14	2008	\$1.69	\$4.30	2009	\$1.53	\$2.78	2010	\$1.51	\$4.04	2011	\$1.78	\$3.05
Year	CGS result	Median result																		
2007	\$1.49	\$4.14																		
2008	\$1.69	\$4.30																		
2009	\$1.53	\$2.78																		
2010	\$1.51	\$4.04																		
2011	\$1.78	\$3.05																		
<p>OMBI data is current as at August 22, 2012.</p>																				

CGS Budget Option	Year: 2013
Category: Council/Committee Resolution	Type: Enhancement Fund: Operating
Department: 2105 Greater Sud Dev Corp Admin	Division: Growth - Development Services
Request: Provide one-time funding for primary health care provider recruitment incentive program	
Description/Impact:	
<p>As per Recommendation #FA2012-28. Recruitment incentives have been funded annually as budget options in 2008 (\$260,000), 2009 (\$380,000), 2010 (\$500,000), 2011 (\$400,000) and 2012 (\$400,000). To date, the CGS has recruited 46 current or future family physicians to reduce the current shortage. Many contacts have been established with medical learners studying in Sudbury and at other medical schools in Ontario. Several of these contacts have already indicated they are ready to sign a return of service agreement with us if funding is in place for 2013. The CGS is making significant progress towards reducing the number of residents without a primary health care provider. This budget option has been reduced considerably when compared to the previous four years, but will still allow us to remain focused on Council's original priority of ensuring access to primary health care for every citizen of our community.</p>	
Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$0 One-time: \$200,000 Notes: Option frunded from OMPF surplus

Status: Approved

CGS Budget Option		Year:	2013
Category: Council/Committee Resolution	Type: Enhancement	Fund: Operating	
Department: 2105 Greater Sud Dev Corp Admin	Division: Growth - Development Services		
Request: Provide one time funding for Learning City Initiative - \$50,000 for year one			
Description/Impact:			
<p>To be presented to Finance and Administration Committee on Sept 18, 2012. Following the May 15, 2012 declaration by Mayor and Council of Greater Sudbury as a Learning City, funding is sought to match the contribution of the GSDC (CGSCDC) of \$50,000 per year, renewable annually to a maximum of \$250,000. In 2009 the Community Adjustment Committee was formed to address the impact of the global economic downturn within the community. It emphasized the need to build a resilient and adaptable workforce as we shift from an industrial to a knowledge-based economy. Sudbury ranks lower than provincial averages when it comes to literacy rates, high school completion, post-secondary attainment and workplace training. The Learning City Initiative was formed to mobilize the community to increase levels of participation, completion and achievement in each stage of lifelong learning. The GSDC has granted funding to this Initiative in the amount of \$50,000 per year for the next five years dedicated to advancing the Learning City Initiative priorities. A cross-sectoral steering committee has been formed of over 25 key stakeholders and projects are underway to research people's attitudes toward education, to perform public outreach activities and to work with service providers to increase participation in lifelong learning. This budget option will ensure the sustainability of these projects and contribute to the long term goal of a more resilient and adaptable workforce and community.</p>			
Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s):	0	Permanent:	\$0
		One-time:	\$35,000
		Notes:	one time funding \$35,000 for one year (renewable annually during the budget process) Option funded from OMPF surplus

Status: Approved

**2013
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: 1) Provide one time funding for the Capreol Waterfront Community Improvement Plan 2) Provide one time funding for the Levack Onaping Community Improvement Plan 3) Provide one time funding for the design, construction and implementation of the Rock of Fame	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		48	48	-	0	48	-
Part Time Hours		15,790	15,790	-	0	15,790	-
Revenues							
Provincial Grants & Subsidies	(156,944)	(172,692)	(3,360)	98.1	0	(3,360)	98.1
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(716,513)	(745,038)	(797,388)	(7.0)	0	(797,388)	(7.0)
Contr from Reserve and Capital	(104,786)	(104,786)	(158,314)	(51.1)	(100,000)	(258,314)	(146.5)
Other Revenues	(578,926)	(512,066)	(492,600)	3.8	0	(492,600)	3.8
Total Revenues	(1,557,169)	(1,534,582)	(1,451,662)	5.4	(100,000)	(1,551,662)	(1.1)
Expenses							
Salaries & Benefits	4,671,221	4,742,629	4,864,416	2.6	0	4,864,416	2.6
Materials - Operating Expenses	570,729	588,802	532,463	(9.6)	0	532,463	(9.6)
Energy Costs	18,806	18,806	21,585	14.8	0	21,585	14.8
Purchased/Contract Services	585,850	630,256	552,971	(12.3)	70,000	622,971	(1.2)
Debenture & Insurance Costs	14,015	14,015	14,658	4.6	0	14,658	4.6
Prof Development & Training	43,295	48,407	31,407	(35.1)	0	31,407	(35.1)
Grants - Transfer Payments	30,100	30,100	30,100	-	0	30,100	-
Contr to Reserve and Capital	114,840	114,840	122,079	6.3	100,000	222,079	93.4
Internal Recoveries	155,970	105,970	113,350	7.0	0	113,350	7.0
Total Expenses	6,204,827	6,293,825	6,283,029	(0.2)	170,000	6,453,029	2.5
Net Budget	4,647,658	4,759,243	4,831,368	1.5	70,000	4,901,368	3.0

PLANNING & DEVELOPMENT

Planning and Development Services ensures that the City of Greater Sudbury is planned and developed in accordance with the Ontario Planning Act, Provincial Policies and good planning principles so that it is an enjoyable and beautiful community in which its citizens live, work, play and shop. It provides planning leadership which ensures that the city is planned and developed in a manner which expresses the goals of its citizens as defined in its Official Plan and corporate documents. This service processes development applications, undertakes environmental initiatives, ensures council's by-laws are complied with, and fosters community development at the city, neighborhood and individual project levels. This service provides four (4) major functions: community and strategic planning services, development services, environmental planning initiatives and city survey, mapping, geographic information services. It also organizes agenda material for 21 planning committee meetings, 23 committee of adjustment meetings and 6 development liaison advisory committee meetings.

Variance Explanations:

Provincial Grants and Subsidies / Contribution from Reserve and Capital / Purchased/Contract Services

The changes in these categories are a result of the completion of the Regional Economic Planning Project and an increase in the contribution from reserve for the Land Reclamation programs.

Approved Budget Options:

- To provide one-time funding for the Capreol Waterfront Community Improvement Plan in the amount of \$35,000.
- Provide one-time funding for the Levack Onaping Community Improvement Plan in the amount of \$35,000.
- Provide one time funding of \$100,000 for the design, construction and implementation of the Rock of Fame, funded from the Tax Rate Stabilization Reserve.

Fiscal Sustainability:

- Earthcare promotion costs have been slightly adjusted downwards by approximately \$10,000 to reflect both historical and future spending requirements.
- To efficiently utilize the existing reserve balance, the tax levy impact for Land Reclamation has been reduced by \$50,000.

PLANNING & DEVELOPMENT

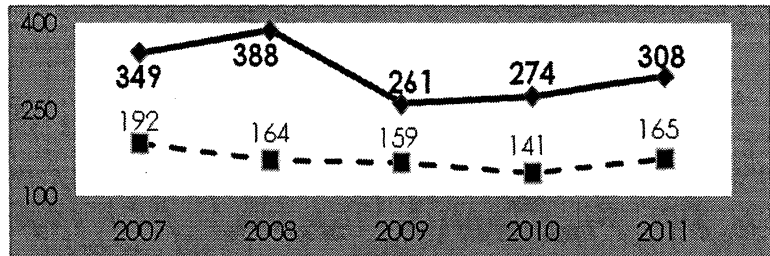


OMBI Performance Benchmarks

———— CGS result

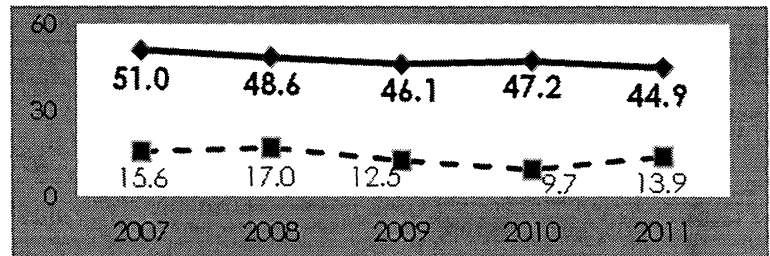
**Median result
Single-tiers only**

Number of Development Applications Received per 100,000 Population



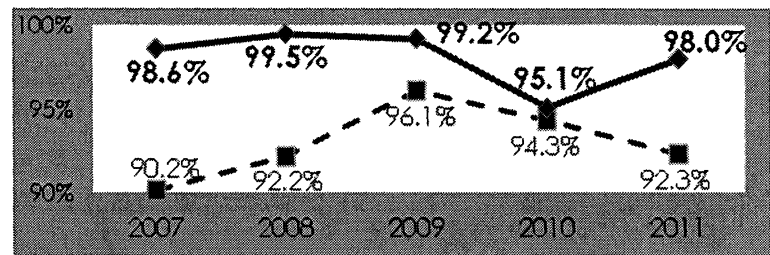
[PLNG 205]

Number of Zoning Bylaw Amendments Received Per 100,000 Population (subset of PLNG 205 above)



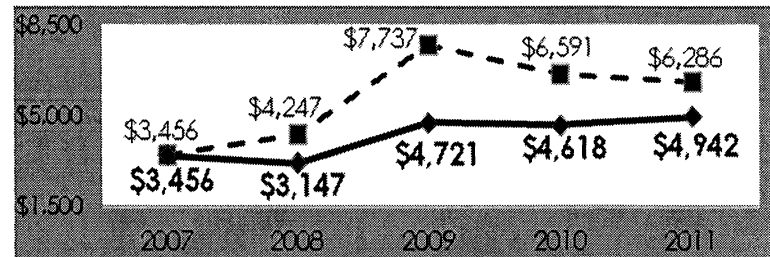
[PLNG 215]

Percentage of Development Applications Meeting Planning Act Timeframes



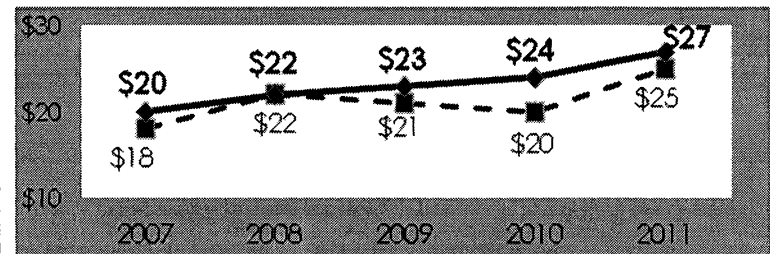
[PLNG 450]

Development Planning Applications Operating Cost Per Application Received



[PLNG 305]

Planning Operating Cost per Capita



[PLNG 250]

OMBI data is current as at August 31, 2012.

CGS Budget Option

Year: 2013

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 2460 Community & Strategic Planning Division: Growth - Development Services

Request: Provide one-time funding for the Capreol Waterfront Community Improvement Plan

Description/Impact:

On July 10th, Council approved Planning Committee Recommendation (CIP) PL2012-152, which recommended funding for a new Community Improvement Plan in the amount of \$50,000 for the Capreol waterfront be referred to the 2013 budget process.

In terms of a new CIP, section 15.2 of the City of Greater Sudbury Official Plan already contemplates a possible CIP for Capreol. Due to the nature of the issues proposed to be addressed in a future CIP for Capreol it is anticipated that engineering and landscape architecture expertise will have to be obtained, as a result, a budget of \$50,000 is being recommended for completing the proposed Capreol CIP.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$35,000</p> <p>Notes: Option funded from OMPF surplus</p>

Status: Approved

CGS Budget Option	Year: 2013
Category: Council/Committee Resolution	Type: Enhancement Fund: Operating
Department: 2460 Community & Strategic Planning Division: Growth - Development Services	
Request: Provide one-time funding for the Levack Onaping Community Improvement Plan	
Description/Impact:	
<p>On July 10th, Council approved Planning Committee Recommendation (CIP) PL2012-152, which recommended funding for a new Community Improvement Plan in the amount of \$50,000 for the pedestrian connection between Onaping and Levack be referred to the 2013 budget process.</p> <p>In terms of a new CIP for Levack/Onaping, section 15.2 of the City of Greater Sudbury Official Plan already contemplates a possible CIP for Onaping Falls. Due to the nature of the issues proposed to be addressed in a future CIP for Levack/Onaping it is anticipated that engineering and landscape architecture expertise will have to be obtained, as a result, a budget of \$50,000 is being recommended for completing the proposed Levack/Onaping CIP.</p>	
Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$0 One-time: \$35,000 Notes: Option funded from OMFP surplus

Status: Approved

CGS Budget Option

Year: 2013

Category: Council/Committee Resolution**Type:** Enhancement**Fund:** Operating**Department:** 2460 Community & Strategic Planning **Division:** Growth - Development Services**Request:** Provide one-time funding for the design, construction and implementation of the Rock of Fame**Description/Impact:**

On October 16, 2012, Council directed staff to prepare a budget option for the design and construction of the Rock of Fame Monument. If approved, this option would be funded from the Tax Rate Stabilization Reserve.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$0 One-time: \$0 Notes:

Status: Approved



2407 Contribution to Capital

2013
Operating
Budget

Operating Budget Summary	
Description	
This capital envelope is used as part of the Geographic Information System (GIS) initiative including Global Positioning System (GPS) equipment as it completes the GPS network and is a top priority. There is a current need to update mapping and orthophotography of Azilda and Chelmsford as it has not been since the 1980's.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0		0	0	-
Expenses							
Contr to Reserve and Capital	114,840	114,840	119,548	4.1	0	119,548	4.1
Total Expenses	114,840	114,840	119,548	4.1	0	119,548	4.1
Net Budget	114,840	114,840	119,548	4.1	0	119,548	4.1

**2013
Operating
Budget**

Operating Budget Summary	
Description	
An agreement between the Sudbury Airport Community Development Corporation and the City of Greater Sudbury has been developed to provide employee services to the airport which includes the administrative staff and affs / maintenance employees. This cost centre represents the value of the salaries and fringe benefits charged to the airport and the full recovery to the city.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		15	20	33.3	0	20	33.3
Overtime Hours		1,600	2,330	45.6	0	2,330	45.6
Part Time Hours		2,720	3,798	39.6	0	3,798	39.6
Revenues							
Other Revenues	(1,158,169)	(1,413,469)	(1,947,510)	(37.8)	0	(1,947,510)	(37.8)
Total Revenues	(1,158,169)	(1,413,469)	(1,947,510)	(37.8)	0	(1,947,510)	(37.8)
Expenses							
Salaries & Benefits	1,158,169	1,413,469	1,947,510	37.8	0	1,947,510	37.8
Internal Recoveries	0	0	0	-	0	0	-
Total Expenses	1,158,169	1,413,469	1,947,510	37.8	0	1,947,510	37.8
Net Budget	0	0	0	(100.0)	0	0	(100.0)

SUDBURY AIRPORT PERSONNEL

Variance Explanations:

Full Time Positions / Overtime Hours / Part Time Hours / Salaries & Benefits

Resolution 2012-288 was approved by Council on August 14, 2012 for the hiring of 5.5 additional full time staff for Airport operations as per legislative requirements.



Building and Compliance Summary

2013 Operating Budget

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		41	44	7.3	0	44	7.3
Part Time Hours		5,327	5,327	-	576	5,903	10.8
Revenues							
User Fees	(4,335,121)	(4,403,278)	(4,559,206)	(3.5)	0	(4,559,206)	(3.5)
Licensing & Lease Revenues	(793,788)	(771,000)	(826,000)	(7.1)	0	(826,000)	(7.1)
Contr from Reserve and Capital	(100,000)	(100,000)	(137,591)	(37.6)	0	(137,591)	(37.6)
Other Revenues	(9,133)	0	0	-	0	0	-
Total Revenues	(5,238,042)	(5,274,278)	(5,522,797)	(4.7)	0	(5,522,797)	(4.7)
Expenses							
Salaries & Benefits	3,460,365	3,550,830	3,904,469	10.0	15,814	3,920,283	10.4
Materials - Operating Expenses	67,090	69,340	69,340	-	1,250	70,590	1.8
Energy Costs	28,571	28,571	20,601	(27.9)	0	20,601	(27.9)
Purchased/Contract Services	673,840	548,752	618,856	12.8	0	618,856	12.8
Debenture & Insurance Costs	92,123	92,123	96,816	5.1	0	96,816	5.1
Prof Development & Training	34,226	34,226	34,226	-	0	34,226	-
Grants - Transfer Payments	55,000	55,399	55,399	-	0	55,399	-
Contr to Reserve and Capital	231,843	231,844	0	(100.0)	0	0	(100.0)
Internal Recoveries	947,289	947,289	1,005,980	6.2	0	1,005,980	6.2
Total Expenses	5,590,348	5,558,374	5,805,687	4.4	17,064	5,822,751	4.8
Net Budget	352,305	284,096	282,890	(0.4)	17,064	299,954	5.6

**2013
Operating
Budget**

Operating Budget Summary	
Description	
	To ensure compliance with the Ontario Building Code and Regulations in order to assure a minimal standard of fire and life safety is provided to the public for construction undertaken within the City of Greater Sudbury through the Building Permit process, business licensing and Special Occasion Permits. Issue Building and Plumbing Permits and conduct inspections. Issue Orders to Comply, investigate complaints and assist in prosecution through courts when necessary. Respond to lawyers' search requests, to assist in providing "clear title" to property transactions. Issue Special Occasion Permits and conduct inspections to assure public health and safety at these events. Conduct inspections of day care facilities, group homes and other specialized provincially funded and licensed activities to assure minimal fire and life safety standards for occupants. The processing times for building permits are detailed in the "Annual Building Permit Benchmark Report" that is available from Building Services upon request.

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		29	32	10.3	0	32	10.3
Part Time Hours		5,327	5,327	-	0	5,327	-
Revenues							
User Fees	(3,735,002)	(3,735,002)	(3,855,466)	(3.2)	0	(3,855,466)	(3.2)
Contr from Reserve and Capital	(100,000)	(100,000)	(137,591)	(37.6)	0	(137,591)	(37.6)
Total Revenues	(3,835,002)	(3,835,002)	(3,993,057)	(4.1)	0	(3,993,057)	(4.1)
Expenses							
Salaries & Benefits	2,573,709	2,573,708	2,901,889	12.8	0	2,901,889	12.8
Materials - Operating Expenses	50,000	50,000	50,000	-	0	50,000	-
Energy Costs	22,857	22,857	14,472	(36.7)	0	14,472	(36.7)
Purchased/Contract Services	106,503	106,503	106,503	-	0	106,503	-
Debenture & Insurance Costs	92,123	92,123	96,816	5.1	0	96,816	5.1
Prof Development & Training	31,151	31,151	31,151	-	0	31,151	-
Contr to Reserve and Capital	231,843	231,844	0	(100.0)	0	0	(100.0)
Internal Recoveries	726,816	726,816	792,226	9.0	0	792,226	9.0
Total Expenses	3,835,002	3,835,002	3,993,057	4.1	0	3,993,057	4.1
Net Budget	0	0	0	(100.0)	0	0	(100.0)

BUILDING SERVICES

In accordance with Bill 124 and the Reserve and Reserve Fund By-law, any net over/under expenditure is contributed to/from the Building Services Obligatory Reserve Fund.

Variance Explanations:

Full Time Positions / Salaries & Benefits / Contribution to Reserve and Capital
Resolution FA2012-17 was approved by Council on May 1, 2012 to approve the hiring of 3 permanent positions in Building Services. The cost of the additional positions, result in a contribution from the reserve fund to balance the budget in accordance with Bill 124.

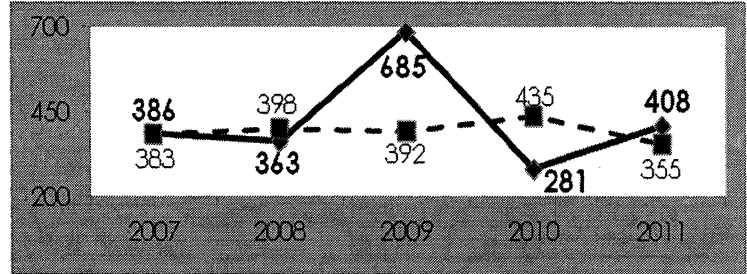
BUILDING SERVICES



OMBI Performance Benchmarks

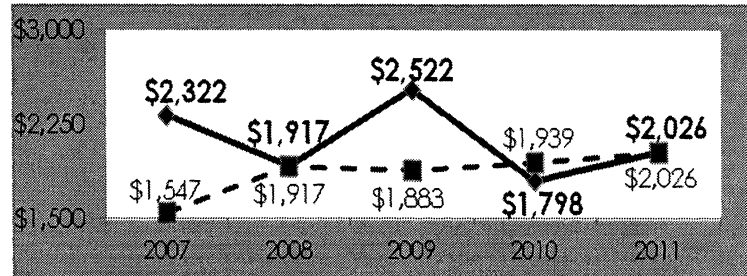
———— CGS result - - - - - Median result

New Residential Units Created per 100,000 Population



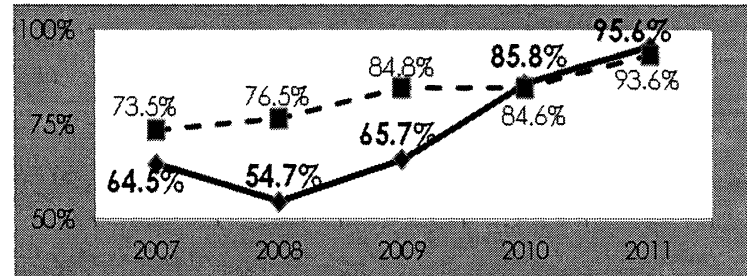
[BLDG 221]

Construction Value of Total Building Permits Issued per Capita



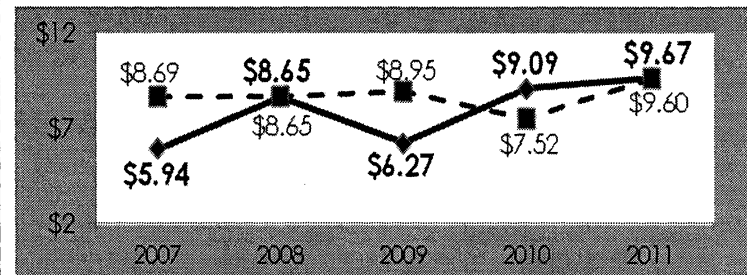
[BLDG 235]

Percent of Building Permit Applications Reviewed within Legislated Timelines



[BLDG 400]

Operating Cost of Building Permits and Inspection Services per \$1,000 Construction Value



[BLDG 325]

OMBI data is current as at August 22, 2012.

**2013
Operating
Budget**

Operating Budget Summary	
Description	<p>The Compliance and Enforcement section ensures that all regulatory and licensing by-laws enacted by Council are adhered to. All inquiries and complaints are addressed and responded to in a professional, timely manner with the goal of resolution through education and voluntary compliance. The enforcement of By-Laws such as Business and Taxi Licensing, Zoning, Permanent and Temporary Signage, Property Standards, Clearing of Lands, Animal Control and Licensing, Parking and the Protection of Public Property assists with providing residents and visitors of the City of Greater Sudbury with a clean, safe, sustainable environment. Enforcement officers conduct inspections and investigations of By-Law violations and initiate proceedings for By-Law offences pursuant to the Provincial Offences Act. Staff in the section license and monitor Bingo, Nevada and Raffle lotteries to ensure compliance as set out by the Alcohol and Gaming Commission of Ontario.</p> <p>Approved Budget Option: Provide permanent funding to increase enforcement resources for clearing of yards and vacant lots</p>

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		0	0	-	576	576	100.0
Revenues							
User Fees	(600,119)	(668,276)	(703,740)	(5.3)	0	(703,740)	(5.3)
Licensing & Lease Revenues	(793,788)	(771,000)	(826,000)	(7.1)	0	(826,000)	(7.1)
Other Revenues	(9,133)	0	0	-	0	0	-
Total Revenues	(1,403,040)	(1,439,276)	(1,529,740)	(6.3)	0	(1,529,740)	(6.3)
Expenses							
Salaries & Benefits	886,656	977,122	1,002,580	2.6	15,814	1,018,394	4.2
Materials - Operating Expenses	17,090	19,340	19,340	-	1,250	20,590	6.5
Energy Costs	5,714	5,714	6,129	7.3	0	6,129	7.3
Purchased/Contract Services	567,337	442,249	512,353	15.9	0	512,353	15.9
Prof Development & Training	3,075	3,075	3,075	-	0	3,075	-
Grants - Transfer Payments	55,000	55,399	55,399	-	0	55,399	-
Internal Recoveries	220,473	220,473	213,754	(3.0)	0	213,754	(3.0)
Total Expenses	1,755,345	1,723,372	1,812,630	5.2	17,064	1,829,694	6.2
Net Budget	352,305	284,096	282,890	(0.4)	17,064	299,954	5.6

COMPLIANCE & ENFORCEMENT

Variance Explanation:

Purchased Contract Services:

The increase is largely a result of a budgeting adjustment to account for an understated 2012 contractual obligation.

Approved Budget Option:

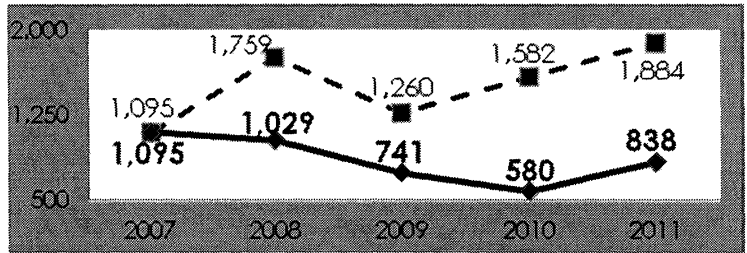
Provide permanent funding to increase enforcement resources for clearing of yards and vacant lands at a cost of \$17,064 for 576 part time hours.

CGS result

Median result

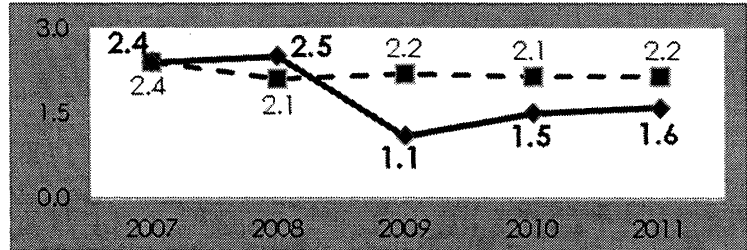
Number of Specified By-law Complaints per 100,000 Population

Specified By-laws are:
Clearing of Land, Noise, Zoning, and Property Standards.



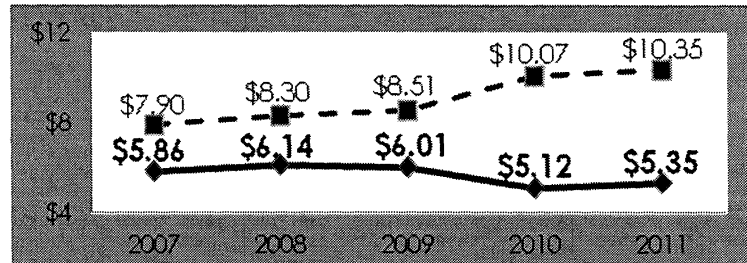
[BYLW 205]

Total Number of Inspections per Specified By-Law Complaint



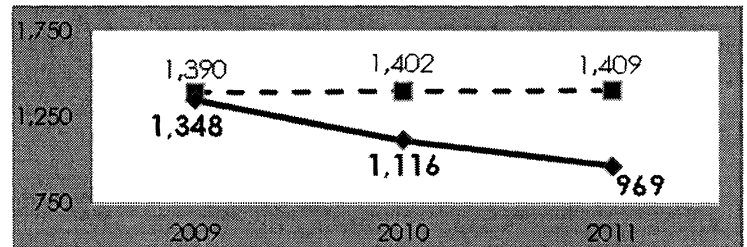
[BYLW 226]

Enforcement Operating Cost for all Specified By-laws per Capita



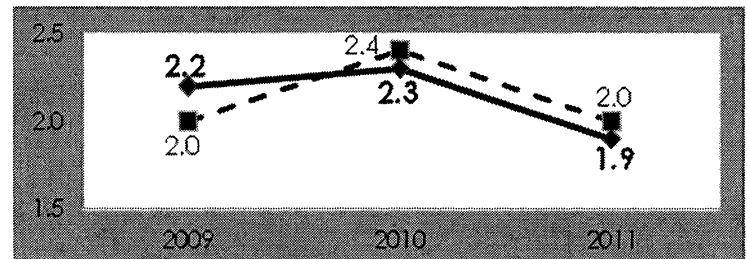
[BYLW 270]

Number of Licenses (Business and Taxi) Issued per 100,000 Population



[LICN 205]

Total Inspections per Taxi Plate-Holder (Vehicle)



[LICN 246]

OMBI data is current as at August 29, 2012.

CGS Budget Option	Year: 2013
Category: Council/Committee Resolution	Type: Enhancement Fund: Operating
Department: 2430 Compliance & Enforcement	Division: Growth - Development Services
Request: Provide permanent funding to increase enforcement resources for clearing of yards and vacant lots	
Description/Impact:	
At the Operations Committee meeting on Oct 22, 2012, staff was directed to prepare a budget option to increase enforcement resources. This increase in enforcement staff is to assist with the clearing of lands by-law by providing an additional part time junior by-law officer to work 24 hours a week for six months of the year.	
Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0 Part Time Hours: 576	Permanent: \$17,064 One-time: \$0 Notes:

Status: Approved



Asset Services Summary

2013 Operating Budget

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		18	18	-	0	18	-
Part Time Hours		16,039	14,219	(11.3)	0	14,219	(11.3)
Overtime Hours		50	50	-	0	50	-
<u>Revenues</u>							
User Fees	(1,883,554)	(1,971,397)	(1,823,554)	7.5	8,000	(1,815,554)	7.9
Licensing & Lease Revenues	(2,807,499)	(2,807,499)	(2,856,541)	(1.7)	0	(2,856,541)	(1.7)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(310,000)	(300,000)	(300,000)	-	0	(300,000)	-
Total Revenues	(5,001,053)	(5,078,896)	(4,980,095)	1.9	8,000	(4,972,095)	2.1
<u>Expenses</u>							
Salaries & Benefits	1,906,536	1,891,316	1,899,955	0.5	0	1,899,955	0.5
Materials - Operating Expenses	295,177	295,177	224,869	(23.8)	0	224,869	(23.8)
Equipment Expenses	5,911	5,911	5,911	-	0	5,911	-
Energy Costs	1,217,796	1,217,795	1,181,425	(3.0)	0	1,181,425	(3.0)
Purchased/Contract Services	1,839,440	1,782,113	1,864,764	4.6	0	1,864,764	4.6
Debenture & Insurance Costs	2,330,350	2,284,350	2,309,083	1.1	0	2,309,083	1.1
Prof Development & Training	18,395	18,395	18,395	-	0	18,395	-
Contr to Reserve and Capital	2,639,514	2,794,357	2,789,644	(0.2)	(8,000)	2,781,644	(0.5)
Internal Recoveries	(827,822)	(827,822)	(781,428)	5.6	0	(781,428)	5.6
Total Expenses	9,425,297	9,461,592	9,512,618	0.5	(8,000)	9,504,618	0.5
Net Budget	4,424,244	4,382,696	4,532,524	3.4	0	4,532,524	3.4

ASSET SERVICES SUMMARY

The Asset Services division is responsible for the real estate functions, capital programs for the renewal of building envelopes, management of various municipal buildings, energy initiatives and the management of municipal parking lots. The division comprises the Real Estate section, the Capital Projects section, the Facilities Management section, the Energy Initiatives section and the Parking section.



**2013
Operating
Budget**

Operating Budget Summary	
Description	
To provide for the operation and maintenance of 199 Larch Street building and grounds in a planned and cost-efficient manner.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Licensing & Lease Revenues	(2,649,292)	(2,649,292)	(2,734,979)	(3.2)	0	(2,734,979)	(3.2)
Total Revenues	(2,649,292)	(2,649,292)	(2,734,979)	(3.2)	0	(2,734,979)	(3.2)
Expenses							
Materials - Operating Expenses	4,033	4,033	4,033	-	0	4,033	-
Energy Costs	451,279	451,279	411,741	(8.8)	0	411,741	(8.8)
Purchased/Contract Services	672,974	672,974	711,225	5.7	0	711,225	5.7
Debenture & Insurance Costs	1,906,427	1,906,427	1,946,055	2.1	0	1,946,055	2.1
Contr to Reserve and Capital	310,639	310,639	357,077	14.9	0	357,077	14.9
Internal Recoveries	(696,060)	(696,060)	(695,152)	0.1	0	(695,152)	0.1
Total Expenses	2,649,292	2,649,292	2,734,979	3.2	0	2,734,979	3.2
Net Budget	0	0	0	-	0	0	-

Real Estate and Facilities

2013 Operating Budget

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		16	16	-	0	16	-
Overtime Hours		50	50	-	0	50	-
Part Time Hours		1,592	1,592	-	0	1,592	-
<u>Revenues</u>							
User Fees	(49,139)	(49,139)	(50,454)	(2.7)	0	(50,454)	(2.7)
Licensing & Lease Revenues	(158,207)	(158,207)	(121,562)	23.2	0	(121,562)	23.2
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(310,000)	(300,000)	(300,000)	-	0	(300,000)	-
Total Revenues	(517,346)	(507,346)	(472,016)	7.0	0	(472,016)	7.0
<u>Expenses</u>							
Salaries & Benefits	1,507,083	1,491,862	1,527,450	2.4	0	1,527,450	2.4
Materials - Operating Expenses	126,880	126,880	112,750	(11.1)	0	112,750	(11.1)
Energy Costs	759,512	759,512	764,051	0.6	0	764,051	0.6
Purchased/Contract Services	1,108,468	1,072,141	1,102,141	2.8	0	1,102,141	2.8
Debtenture & Insurance Costs	196,570	196,570	168,394	(14.3)	0	168,394	(14.3)
Prof Development & Training	13,673	13,673	13,673	-	0	13,673	-
Contr to Reserve and Capital	1,731,600	1,731,600	1,791,526	3.5	0	1,791,526	3.5
Internal Recoveries	(302,196)	(302,196)	(275,445)	8.9	0	(275,445)	8.9
Total Expenses	5,141,590	5,090,042	5,204,539	2.2	0	5,204,539	2.2
Net Budget	4,624,244	4,582,696	4,732,524	3.3	0	4,732,524	3.3

REAL ESTATE & FACILITIES

Fiscal Sustainability:

Recent sale of a City-owned surplus building has contributed to the reduction in materials, utilities, property tax expenses and rent revenues.

**2013
Operating
Budget**

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
<u>Expenses</u>							
Debenture & Insurance Costs	10,000	10,000	10,000	-	0	10,000	-
Contr to Reserve and Capital	1,461,600	1,461,600	1,521,526	4.1	0	1,521,526	4.1
Total Expenses	1,471,600	1,471,600	1,531,526	4.1	0	1,531,526	4.1
Net Budget	1,471,600	1,471,600	1,531,526	4.1	0	1,531,526	4.1

Parking

**2013
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Option: Implement free metered parking for Veterans with a valid poppy vehicle license plate	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		2	2	-	0	2	-
Overtime Hours		0	0	-	0	0	-
Part Time Hours		14,447	12,627	(12.6)	0	12,627	(12.6)
Revenues							
User Fees	(1,834,415)	(1,922,258)	(1,773,100)	7.8	8,000	(1,765,100)	8.2
Total Revenues	(1,834,415)	(1,922,258)	(1,773,100)	7.8	8,000	(1,765,100)	8.2
Expenses							
Salaries & Benefits	399,454	399,454	372,506	(6.7)	0	372,506	(6.7)
Materials - Operating Expenses	164,264	164,264	108,086	(34.2)	0	108,086	(34.2)
Equipment Expenses	5,911	5,911	5,911	-	0	5,911	-
Energy Costs	7,005	7,004	5,633	(19.6)	0	5,633	(19.6)
Purchased/Contract Services	57,998	36,998	51,398	38.9	0	51,398	38.9
Debenture & Insurance Costs	227,353	181,353	194,634	7.3	0	194,634	7.3
Prof Development & Training	4,722	4,722	4,722	-	0	4,722	-
Contr to Reserve and Capital	597,275	752,118	641,041	(14.8)	(8,000)	633,041	(15.8)
Internal Recoveries	170,434	170,434	189,169	11.0	0	189,169	11.0
Total Expenses	1,634,415	1,722,258	1,573,100	(8.7)	(8,000)	1,565,100	(9.1)
Net Budget	(200,000)	(200,000)	(200,000)	-	0	(200,000)	-

PARKING

To administer approximately 2,429 parking spaces in municipally owned and operated on-street parking meters, metered parking lots, "pay and display" and attended lots in the downtown business area.

The parking section has undertaken the Strategic Parking Plan. Aesthetic and functional parking lot improvements will be the major focus of the plan, derived on the principles of parking excellence set by the national standards established under the PERC program. (Parking Excellence Recognized in Canada). This program has been structured to help parking owners and operators reach acceptable and consistent standards in specific major categories: signage, lighting, security, safety, staff and maintenance.

The plan also studied our community demographics to identify our citizens needs with respect to parking, as well gained a better insight into where demands and pressures on the system exist so that new development opportunities may be pursued.

Variance Explanations:

Materials – Operating Expenses / Contribution to Reserve and Capital

The decreases are a result of the following operational changes:

- Larch St. parking lot consolidated with remaining portion of Market Square lot and are now utilizing pay and display.
- Market Square lot is closed.
- CP lot is estimated to have 60 spaces removed for green space.

Approved Budget Option:

Implement free metered parking for Veterans with a valid poppy vehicle license plate.

Fiscal Sustainability:

The decrease in part time hours is due to the transfer of all ticketing duties to By-Law Enforcement (contracted services), thus eliminating the need for ticketing officers in this area.

PARKING

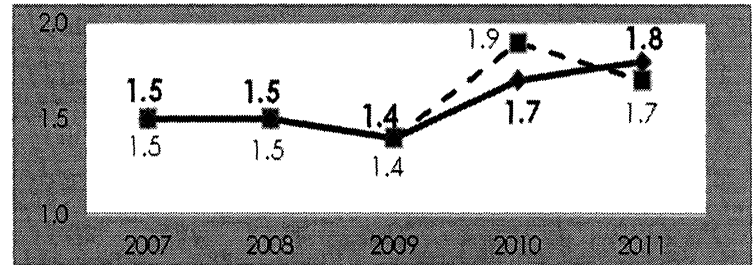


OMBI Performance Benchmarks

———— CGS result

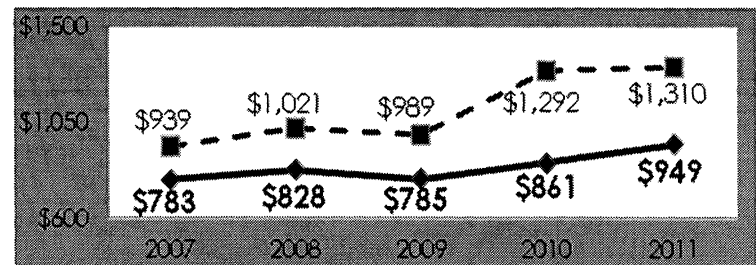
----- Median result

Parking Services Revenue/Cost Ratio



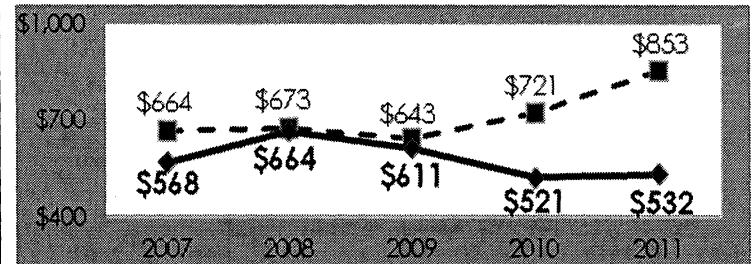
[PRKG 340]

Gross Parking Revenue Collected per Paid Parking Space (managed spaces only)



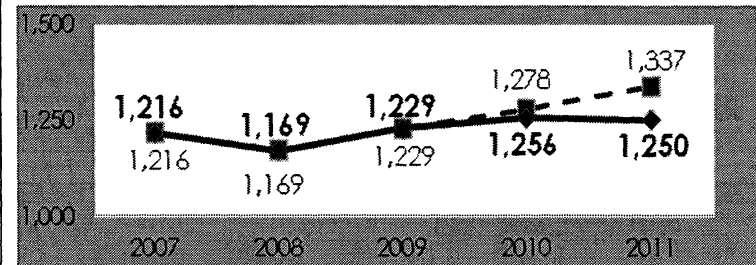
[PRKG 305]

Parking Services Operating Cost per Paid Parking Space Managed



[PRKG 320]

Number of Paid Parking Spaces Managed per 100,000 Population



[PRKG 205]

OMBI data is current as at September 7, 2012.

CGS Budget Option	Year: 2013
Category: Council/Committee Resolution	Type: Enhancement Fund: Operating
Department: 4716 Parking Meter Operations	Division: Growth - Development Services
Request: Implement free metered parking for Veterans with a valid poppy vehicle license plate	
Description/Impact:	
Resolution FA2012-45 was approved requesting staff to prepare a budget option to expand the current War Pensioners Parking Program to include Veterans with a valid Poppy license plate.	
It is very difficult to determine the loss of revenue resulting from the proposed expansion of the current War Pensioners Program to include valid Poppy vehicle license plates, however, staff made the following assumptions:	
It is estimated that there are currently 265 vehicles with Poppy Plates. If every veteran with a Poppy Plate, parks for free at metered parking, for 2 hours per month, the estimated loss of revenue would total at least \$8,000 per year.	
Any loss of revenue will be funded by a decrease in the Contribution to the Parking Reserve, which will reduce the reserve funds available for future capital parking requirements .	
Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$0
	One-time: \$0
	Notes:

Status: Approved



Environmental Services Summary

2013
Operating
Budget

Operating Budget Summary	
Description	

Description	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		21	21	-	0	21	-
Overtime Hours		165	165	-	0	165	-
Part Time Hours		19,519	19,519	-	1,248	20,767	6.4
Crew Hours		0	0	-	0	0	-
Revenues							
User Fees	(6,135,910)	(6,295,469)	(6,454,134)	(2.5)	0	(6,454,134)	(2.5)
Contr from Reserve and Capital	(190,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(2,710,383)	(2,334,504)	(2,400,829)	(2.8)	0	(2,400,829)	(2.8)
Total Revenues	(9,036,590)	(8,820,270)	(9,045,260)	(2.6)	0	(9,045,260)	(2.6)
Expenses							
Salaries & Benefits	2,191,920	2,187,973	2,240,107	2.4	40,000	2,280,107	4.2
Materials - Operating Expenses	263,878	281,833	272,878	(3.2)	0	272,878	(3.2)
Energy Costs	170,606	170,606	196,280	15.0	0	196,280	15.0
Purchased/Contract Services	13,865,841	13,587,969	14,056,414	3.4	0	14,056,414	3.4
Debenture & Insurance Costs	38,529	38,529	60,935	58.2	0	60,935	58.2
Prof Development & Training	5,075	3,641	3,641	-	0	3,641	-
Grants - Transfer Payments	24,749	24,749	24,749	-	0	24,749	-
Contr to Reserve and Capital	956,446	956,446	992,829	3.8	0	992,829	3.8
Internal Recoveries	745,934	742,402	769,288	3.6	0	769,288	3.6
Total Expenses	18,262,978	17,994,148	18,617,121	3.5	40,000	18,657,121	3.7
Net Budget	9,226,388	9,173,878	9,571,861	4.3	40,000	9,611,861	4.8

ENVIRONMENTAL SERVICES SUMMARY

The Environmental Services division is responsible for the collection of solid waste (garbage); collection and processing of leaf & yard trimmings and green cart organics; collection, processing, and marketing of blue box recyclables; collection and disposal of household hazardous waste; provision of backyard composters, green carts, kitchen collectors, and various recycling equipment; and for the management of clean-up initiatives, such as the Adoption programs, the annual clean-up program, the summer Trash Trooper program, the derelict motor vehicle removal & recycling program and all related promotional and educational activities.

In addition, this division is responsible for the planning, design, approvals, and operation of all solid waste landfills, including leachate and gas collection systems; the operation of hauled sewage waste disposal pits (soon to be transferred to the Wastewater division); operation of landfill diversion programs (tires, appliances, electronic waste, etc.) and the administration of landfill tipping fees.

**2013
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Option: Provide permanent funding for the expansion of the Green Cart Organic program to local schools	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		8	8	-	0	8	-
Part Time Hours		6,623	6,623	-	1,248	7,871	18.8
Overtime Hours		165	165	-	0	165	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(61,751)	(35,872)	(35,872)	-	0	(35,872)	-
Total Revenues	(61,751)	(35,872)	(35,872)	-	0	(35,872)	-
Expenses							
Salaries & Benefits	890,103	887,327	923,809	4.1	40,000	963,809	8.6
Materials - Operating Expenses	13,382	13,382	22,382	67.3	0	22,382	67.3
Energy Costs	5,941	5,941	18,322	208.4	0	18,322	208.4
Purchased/Contract Services	309,328	309,328	325,462	5.2	0	325,462	5.2
Debenture & Insurance Costs	11,717	11,717	13,353	14.0	0	13,353	14.0
Prof Development & Training	5,075	3,641	3,641	-	0	3,641	-
Contr to Reserve and Capital	956,446	956,446	992,829	3.8	0	992,829	3.8
Internal Recoveries	89,963	89,963	70,046	(22.1)	0	70,046	(22.1)
Total Expenses	2,281,955	2,277,745	2,369,844	4.0	40,000	2,409,844	5.8
Net Budget	2,220,204	2,241,873	2,333,972	4.1	40,000	2,373,972	5.9

ENVIRONMENTAL SERVICES ADMIN

Approved Budget Option:

Provide permanent funding for the expansion of the Green Cart Organic program to local schools at a cost of \$40,000 for 1248 part time hours.

Prior Year Council Approvals:

The operating budget for maintenance, utilities, service contracts and other communication expenses are the direct result of the newly constructed Solid Waste management facility. This capital expenditure was approved during 2012 budget deliberations and is expected to be fully operational in 2013.

CGS Budget Option	Year: 2013
Category: Council/Committee Resolution	Type: Enhancement Fund: Operating
Department: 5510 Projects and Studies	Division: Growth - Development Services
Request: Provide permanent funding for the expansion of the Green Cart Organic program to local schools	
Description/Impact:	
<p>The Solid Waste Advisory Panel supported and recommended that the Green Cart organics program be expanded to local schools in November 2011. The program was subsequently supported by the Operations Committee in April 2012 and by City Council in May 2012.</p> <p>Although divertible tonnes are anticipated to be low (approximately 555 tonnes per year), the most beneficial aspect to adding schools to the program is the benefit that the school children will naturally take the practice home. They will encourage their parents to divert the organic waste and they will guide the next generation toward environmental responsibility.</p> <p>Another important aspect is that schools have requested participation in the program to promote environmental practices.</p>	
Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0 Part Time Hours: 1248	Permanent: \$40,000 One-time: \$0 Notes:

Status: Approved

**2013
Operating
Budget**

Operating Budget Summary	
Description	
To reflect the provision of capital funds for solid waste projects and contributions to the reserve fund for recycling equipment replacement.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	956,446	956,446	992,829	3.8	0	992,829	3.8
Total Expenses	956,446	956,446	992,829	3.8	0	992,829	3.8
Net Budget	956,446	956,446	992,829	3.8	0	992,829	3.8



5530 Collection

2013
Operating
Budget

Operating Budget Summary	
Description	
The provision of residential waste collection service with CGS crews and contractors (curbside and depots). The operation of the Clean-up Greater Sudbury program and roadside litter containers. The co-ordination of collection services and fees for multi-unit residential properties.	

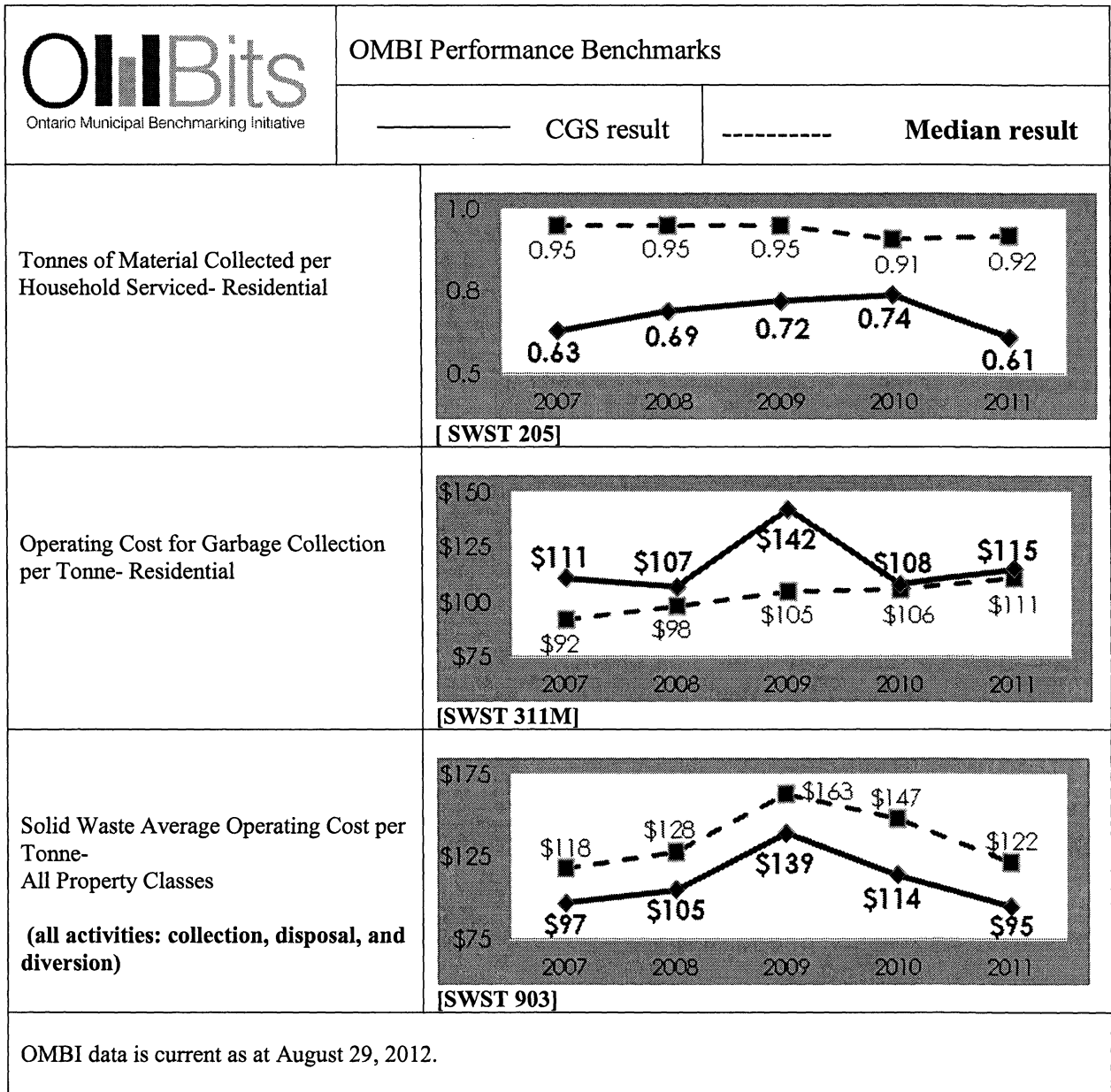
	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		13	13	-	0	13	-
Part Time Hours		11,845	11,845	-	0	11,845	-
Crew Hours		0	0	-	0	0	-
Revenues							
User Fees	(375,710)	(277,830)	(438,922)	(58.0)	0	(438,922)	(58.0)
Other Revenues	0	0	0	-	0	0	-
Total Revenues	(375,710)	(277,830)	(438,922)	(58.0)	0	(438,922)	(58.0)
Expenses							
Salaries & Benefits	1,273,864	1,273,865	1,287,749	1.1	0	1,287,749	1.1
Materials - Operating Expenses	25,985	25,985	25,985	-	0	25,985	-
Energy Costs	149,230	149,230	161,751	8.4	0	161,751	8.4
Purchased/Contract Services	2,994,447	3,001,307	3,118,950	3.9	0	3,118,950	3.9
Debenture & Insurance Costs	0	0	86	100.0	0	86	100.0
Internal Recoveries	501,367	498,115	534,258	7.3	0	534,258	7.3
Total Expenses	4,944,893	4,948,502	5,128,779	3.6	0	5,128,779	3.6
Net Budget	4,569,183	4,670,672	4,689,857	0.4	0	4,689,857	0.4

COLLECTION

Variance Explanation:

User Fees

The increase in user fees is largely attributed to additional operating revenues from multi-unit residential properties on the City's collection program. Also, an electronic waste recovery from outside municipalities has been budgeted in 2013.





Diversion


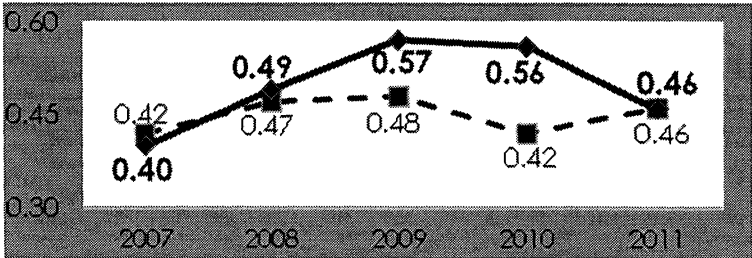
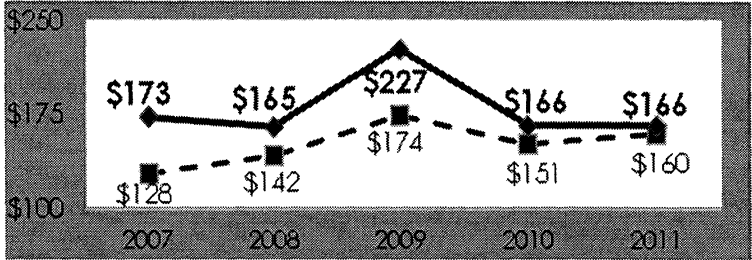
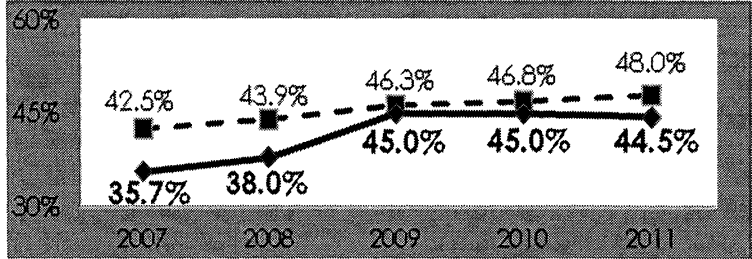
2013
Operating
Budget

Operating Budget Summary	
Description	

Description	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		0	0	-	0	0	-
Part Time Hours		1,051	1,051	-	0	1,051	-
Revenues							
User Fees	(1,092,200)	(1,429,139)	(1,306,612)	8.6	0	(1,306,612)	8.6
Contr from Reserve and Capital	(190,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(2,578,632)	(2,258,632)	(2,324,957)	(2.9)	0	(2,324,957)	(2.9)
Total Revenues	(3,861,129)	(3,878,068)	(3,821,866)	1.4	0	(3,821,866)	1.4
Expenses							
Salaries & Benefits	27,953	26,781	28,549	6.6	0	28,549	6.6
Materials - Operating Expenses	152,112	170,067	152,112	(10.6)	0	152,112	(10.6)
Energy Costs	0	0	0	-	0	0	-
Purchased/Contract Services	6,767,066	7,067,638	7,148,823	1.1	0	7,148,823	1.1
Internal Recoveries	50,020	50,740	54,179	6.8	0	54,179	6.8
Total Expenses	6,997,151	7,315,226	7,383,663	0.9	0	7,383,663	0.9
Net Budget	3,136,022	3,437,158	3,561,797	3.6	0	3,561,797	3.6

DIVERSION

The diversion section provides for the year-round collection of leaf, yard and organic waste as well as the collection and processing of recyclable material. It also provides for the safe collection and disposal of household hazardous waste, waste diversion and recycling education and promotion activities.

	OMBI Performance Benchmarks																			
	———— CGS result	----- Median result																		
Tonnes of Material Diverted per Household Serviced- Residential	 <table border="1"> <caption>[SWST 235]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>0.42</td> <td>0.40</td> </tr> <tr> <td>2008</td> <td>0.49</td> <td>0.47</td> </tr> <tr> <td>2009</td> <td>0.57</td> <td>0.48</td> </tr> <tr> <td>2010</td> <td>0.56</td> <td>0.42</td> </tr> <tr> <td>2011</td> <td>0.46</td> <td>0.46</td> </tr> </tbody> </table>		Year	CGS result	Median result	2007	0.42	0.40	2008	0.49	0.47	2009	0.57	0.48	2010	0.56	0.42	2011	0.46	0.46
Year	CGS result	Median result																		
2007	0.42	0.40																		
2008	0.49	0.47																		
2009	0.57	0.48																		
2010	0.56	0.42																		
2011	0.46	0.46																		
Operating Costs for Solid Waste Diversion per Tonne- Residential	 <table border="1"> <caption>[SWST 330M]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>\$173</td> <td>\$128</td> </tr> <tr> <td>2008</td> <td>\$165</td> <td>\$142</td> </tr> <tr> <td>2009</td> <td>\$227</td> <td>\$174</td> </tr> <tr> <td>2010</td> <td>\$166</td> <td>\$151</td> </tr> <tr> <td>2011</td> <td>\$166</td> <td>\$160</td> </tr> </tbody> </table>		Year	CGS result	Median result	2007	\$173	\$128	2008	\$165	\$142	2009	\$227	\$174	2010	\$166	\$151	2011	\$166	\$160
Year	CGS result	Median result																		
2007	\$173	\$128																		
2008	\$165	\$142																		
2009	\$227	\$174																		
2010	\$166	\$151																		
2011	\$166	\$160																		
Percentage of Solid Waste Diverted – Residential Diversion rates are subject to verification by Waste Diversion Ontario (WDO)	 <table border="1"> <caption>[SWST 105]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>35.7%</td> <td>42.5%</td> </tr> <tr> <td>2008</td> <td>38.0%</td> <td>43.9%</td> </tr> <tr> <td>2009</td> <td>45.0%</td> <td>46.3%</td> </tr> <tr> <td>2010</td> <td>45.0%</td> <td>46.8%</td> </tr> <tr> <td>2011</td> <td>44.5%</td> <td>48.0%</td> </tr> </tbody> </table>		Year	CGS result	Median result	2007	35.7%	42.5%	2008	38.0%	43.9%	2009	45.0%	46.3%	2010	45.0%	46.8%	2011	44.5%	48.0%
Year	CGS result	Median result																		
2007	35.7%	42.5%																		
2008	38.0%	43.9%																		
2009	45.0%	46.3%																		
2010	45.0%	46.8%																		
2011	44.5%	48.0%																		
OMBI data is current as at August 29, 2012.																				



Disposal


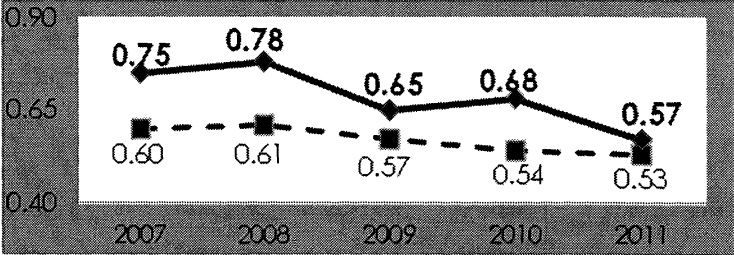
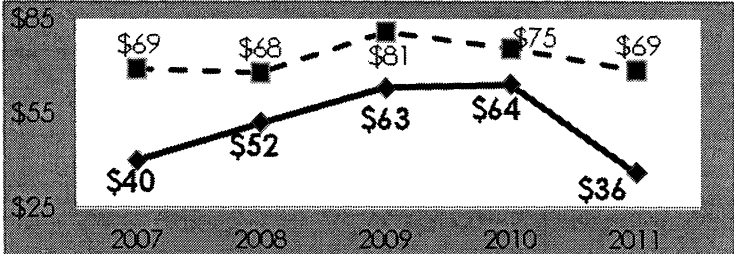
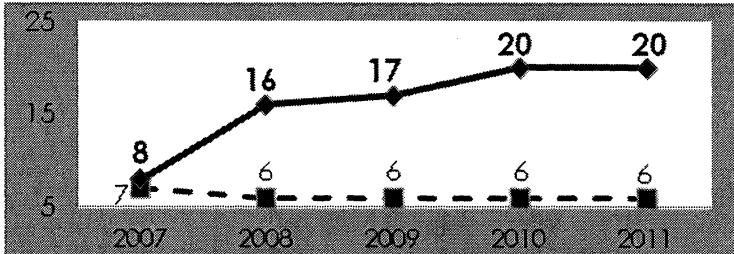
**2013
Operating
Budget**

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
User Fees	(4,668,000)	(4,588,500)	(4,708,600)	(2.6)	0	(4,708,600)	(2.6)
Other Revenues	(70,000)	(40,000)	(40,000)	-	0	(40,000)	-
Total Revenues	(4,738,000)	(4,628,500)	(4,748,600)	(2.6)	0	(4,748,600)	(2.6)
Expenses							
Materials - Operating Expenses	72,399	72,399	72,399	-	0	72,399	-
Energy Costs	15,435	15,435	16,207	5.0	0	16,207	5.0
Purchased/Contract Services	3,795,000	3,209,696	3,463,179	7.9	0	3,463,179	7.9
Debenture & Insurance Costs	26,812	26,812	47,496	77.1	0	47,496	77.1
Grants - Transfer Payments	24,749	24,749	24,749	-	0	24,749	-
Internal Recoveries	104,584	103,584	110,805	7.0	0	110,805	7.0
Total Expenses	4,038,979	3,452,675	3,734,835	8.2	0	3,734,835	8.2
Net Budget	(699,021)	(1,175,825)	(1,013,765)	13.8	0	(1,013,765)	13.8

DISPOSAL

This section reflects the costs and revenues associated with the operation of landfills and a transfer, site, including the maintenance of the landfill gas collection system, and the temporary hauled sewage pits.

		OMBI Performance Benchmarks																			
		CGS result	Median result																		
<p>Tonnes of Material Disposed per Household Served- Residential</p>	 <table border="1"> <caption>[SWST 220]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>0.75</td> <td>0.60</td> </tr> <tr> <td>2008</td> <td>0.78</td> <td>0.61</td> </tr> <tr> <td>2009</td> <td>0.65</td> <td>0.57</td> </tr> <tr> <td>2010</td> <td>0.68</td> <td>0.54</td> </tr> <tr> <td>2011</td> <td>0.57</td> <td>0.53</td> </tr> </tbody> </table>			Year	CGS result	Median result	2007	0.75	0.60	2008	0.78	0.61	2009	0.65	0.57	2010	0.68	0.54	2011	0.57	0.53
Year	CGS result	Median result																			
2007	0.75	0.60																			
2008	0.78	0.61																			
2009	0.65	0.57																			
2010	0.68	0.54																			
2011	0.57	0.53																			
<p>Operating Costs for Solid Waste Disposal per Tonne- All Streams</p> <p>2011 CGS result was affected by an adjustment of the post-closure landfill liability.</p>	 <table border="1"> <caption>[SWST 325M]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>\$40</td> <td>\$69</td> </tr> <tr> <td>2008</td> <td>\$52</td> <td>\$68</td> </tr> <tr> <td>2009</td> <td>\$63</td> <td>\$81</td> </tr> <tr> <td>2010</td> <td>\$64</td> <td>\$75</td> </tr> <tr> <td>2011</td> <td>\$36</td> <td>\$69</td> </tr> </tbody> </table>			Year	CGS result	Median result	2007	\$40	\$69	2008	\$52	\$68	2009	\$63	\$81	2010	\$64	\$75	2011	\$36	\$69
Year	CGS result	Median result																			
2007	\$40	\$69																			
2008	\$52	\$68																			
2009	\$63	\$81																			
2010	\$64	\$75																			
2011	\$36	\$69																			
<p>Total Number of Solid Waste Facilities Owned by Municipality (with MOE Certificate of Approval)</p>	 <table border="1"> <caption>[SWST 901]</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>8</td> <td>7</td> </tr> <tr> <td>2008</td> <td>16</td> <td>6</td> </tr> <tr> <td>2009</td> <td>17</td> <td>6</td> </tr> <tr> <td>2010</td> <td>20</td> <td>6</td> </tr> <tr> <td>2011</td> <td>20</td> <td>6</td> </tr> </tbody> </table>			Year	CGS result	Median result	2007	8	7	2008	16	6	2009	17	6	2010	20	6	2011	20	6
Year	CGS result	Median result																			
2007	8	7																			
2008	16	6																			
2009	17	6																			
2010	20	6																			
2011	20	6																			
<p>OMBI data is current as at August 29, 2012.</p>																					