



Greater Grand  
Sudbury

# Budget 15

## Growth and Development Services



## Growth & Development



## Divisions

- Planning Services
- Building Services
- Economic Development
- Asset Services
- Environmental Services





# 2014 Operating Budget Summary

Growth & Development	2014 Net Budget
G.M.'s Office	\$275,092
Economic Development	\$4,788,892
Planning & Development Services	\$4,588,012
Building Services Enforce Comp.	\$436,781
Asset Services Summary	\$4,727,737
Environmental Services	\$10,854,996
<b>TOTAL</b>	<b>\$25,671,510</b>

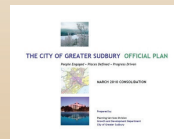


# Planning Services



## Overview

- Development Approvals
- Community and Strategic Planning
- Environmental Planning Initiatives





# Planning Services



## Goals & Objectives

- Official Plan
- Downtown Master Plan
- Capreol Community Improvement Plan
- New Zoning By-law
- Development Review and Approvals

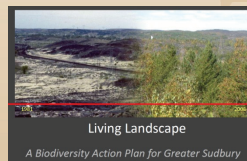


# Planning Services



## Accomplishments

- Completion of Official Plan
- Review background studies
- Planted more than 10 million trees
- Greater Sudbury Biodiversity Action Plan





## Planning Services



### Accomplishments

- Reported to Planning Committee on 100 Planning Act applications
- Reviewed and prepared reports on 162 minor variances, 114 Consents, and reviewed 40 site plans



## Planning Services



### Opportunities

- Local Food Strategy
- Zoning By-law update
- Nodes and Corridors study
- Downtown Master Plan
- Continuous improvement to Development Review & Approvals process



# Building Services



## Overview

- Building Inspections
- Plans Examination
- Permit Services & Approvals Integration
- Compliance & Enforcement



# Building Services



## Goals & Objectives

- Ensure construction meets health, fire safety and structural requirements (Ontario Building Code)
- Administer efficient/effective building review and approvals process



## Building Services



### Goals & Objectives

- Work with development partners/DLAC for ongoing process improvements
- Enforce zoning, property maintenance by-laws, other municipal by-laws
- Achieve timely compliance and enforcement responses



## Building Services



### Accomplishments

- Benchmarking
- On-line inspections bookings
- Field Inspection assigned by zone
- AVL (automated vehicle locator)
- 2014 Construction Values (\$44 m)
- Residential Awards of Excellence, Sudbury & District Homebuilders Association



## Building Services



### Opportunities

- Land/Application management software
- Needs assessment – Animal Control
- Licensing fees review
- Electronic scanning of archival building documents

## Economic Development



### Overview

- Investment and Business Development
- GSDC
- Tourism
- Culture Funding
- Regional Business Centre
- Web Marketing





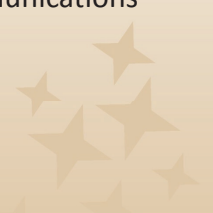


# Economic Development



## Goals & Objectives

- Continued focus on key sectors
  - Mining & mining supplies and services
  - Life sciences
  - Information & communications technology
  - Clean technologies

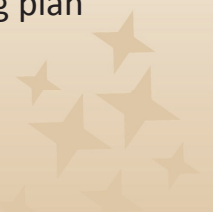


# Economic Development



## Goals & Objectives

- Economic Development Strategic Plan
- Enhance services to business start-ups
- Integrated marketing plan





## Economic Development

### Accomplishments



- Mining supplies & services  
Export Assistance Program
- Rollout of Canada's Resourceful  
City brand identity
- Digital media strategy
- Revamped tourism partnership  
program



## Economic Development

### Accomplishments



- Strengthened downtown  
market
- Realigned and refocused arts  
and culture grants program
- Regional Business Centre  
celebration 19 years of service  
to entrepreneurs (supported by  
19 community partners)





## Economic Development



### Opportunities

- Realign resources to focus on key sectors
- Downtown Master Plan – key projects
- Strengthen regional economic developments networks
- Communications Plan – share good news

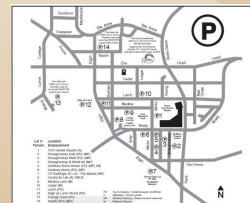


## Asset Services



### Overview

- Real Estate
- Facilities Maintenance
- Capital Projects in City Buildings
- Energy Management
- Parking Lots and Meters





## Asset Services



### Goals & Objectives

- Energy Conservation & Demand Management Plan
- Asbestos Management Plan
- TDS Lifecycle and Renewal Plan
- Kingsway & Maley Drive land acquisition

## Asset Services



### Accomplishments

- Cost avoidance/efficiencies through in-house trades
- Reduced part time hours – electronic parking system
- Energy retrofits





## Asset Services



### Opportunities

- Funding incentives for energy retrofits
- Solar powered pay and pay & display machines
- FIT Energy program solar panels



## Environmental Services



### Overview

- Collections
- Disposal (landfills)
- Diversion (Recycling)





## Environmental Services



### Goals & Objectives

- Focus on education
- Construction & demolition material recycling
- Encourage more waste diversion
- Expand the organics program



## Environmental Services



### Accomplishments

- AVL
- New environmental services facility
  - Education centre
- Green Cart program in schools



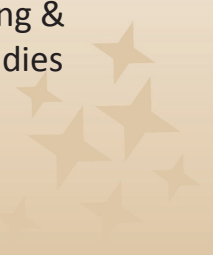


# Environmental Services



## Opportunities

- Five year solid waste strategy
- AVL, waste collection monitoring, customer service system
- Solid waste processing & disposal capacity studies



QUESTIONS?

**2015  
Operating  
Budget**

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		172	171	(0.6)	0	171	(0.6)
Overtime Hours		2,755	2,630	(4.5)	0	2,630	(4.5)
Part Time Hours		75,383	72,588	(3.7)	0	72,588	(3.7)
<b>Revenues</b>							
Provincial Grants & Subsidies	(522,603)	(464,569)	(635,259)	(36.7)	0	(635,259)	(36.7)
Federal Grants & Subsidies	(746,817)	(889,933)	(691,651)	22.3	0	(691,651)	22.3
User Fees	(14,221,023)	(14,483,165)	(14,814,934)	(2.3)	(247,842)	(15,062,776)	(4.0)
Licensing & Lease Revenues	(4,062,491)	(4,185,515)	(4,200,618)	(0.4)	0	(4,200,618)	(0.4)
Contr from Reserve and Capital	(540,373)	(814,951)	(527,109)	35.3	0	(527,109)	35.3
Other Revenues	(6,115,743)	(6,223,841)	(5,817,843)	6.5	0	(5,817,843)	6.5
<b>Total Revenues</b>	<b>(26,209,050)</b>	<b>(27,061,974)</b>	<b>(26,687,414)</b>	<b>1.4</b>	<b>(247,842)</b>	<b>(26,935,256)</b>	<b>0.5</b>
<b>Expenses</b>							
Salaries & Benefits	17,518,925	17,778,833	18,241,189	2.6	0	18,241,189	2.6
Materials - Operating Expenses	7,992,897	7,175,430	7,407,970	3.2	(20,000)	7,387,970	3.0
Energy Costs	1,482,328	1,500,869	1,523,210	1.5	0	1,523,210	1.5
Rent and Financial Expenses	105,945	127,678	109,284	(14.4)	0	109,284	(14.4)
Purchased/Contract Services	16,245,499	16,214,827	16,291,704	0.5	(126,798)	16,164,906	(0.3)
Debt Repayment	1,455,629	1,455,629	1,455,630	-	0	1,455,630	-
Prof Development & Training	98,883	123,543	118,374	(4.2)	0	118,374	(4.2)
Grants - Transfer Payments	2,064,287	2,233,598	2,214,544	(0.9)	160,796	2,375,340	6.3
Contr to Reserve and Capital	4,523,011	4,590,917	4,560,813	(0.7)	9,530	4,570,343	(0.4)
Internal Recoveries	1,543,410	1,532,162	1,630,409	6.4	0	1,630,409	6.4
<b>Total Expenses</b>	<b>53,030,815</b>	<b>52,733,485</b>	<b>53,553,127</b>	<b>1.6</b>	<b>23,528</b>	<b>53,576,655</b>	<b>1.6</b>
<b>Net Budget</b>	<b>26,821,765</b>	<b>25,671,511</b>	<b>26,865,713</b>	<b>4.7</b>	<b>(224,314)</b>	<b>26,641,399</b>	<b>3.8</b>



# GROWTH & DEVELOPMENT DEPARTMENT

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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, Building and Compliance, Asset Services and Environmental Services.

## **Approved Budget Option:**

- Accelerate year 2 of the 5 year phase in to full cost recovery for multi-unit residential buildings (MURBs) from \$55 per unit to \$68 per unit for an increase in user fee revenue of \$181,542.
- Increase monthly parking pass rates and contribute revenues of \$66,300 to the Parking Improvements Reserve Fund
- Discontinue the collection of leaf and yard trimmings in clear plastic bags effective June 30, 2015 for a savings of \$20,000
- Reduction of the reuse store hours at the Sudbury Landfill site from Monday - Saturday to Saturdays only for a savings of \$60,000
- Reduction of the hours of operation at the Walden transfer station for savings of \$66,798
- Provide grant of \$30,000 per year for 4 years to NDCA for Junction Creek Stewardship Committee
- Provide one-time funding of \$150,000 for Primary Healthcare Provider Recruitment & Retention Program
- Freeze Economic Development grant to GSDC at 2014 levels for a savings of \$19,204
- Freeze capital envelopes at 2014 levels



**2015  
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.	

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
<b>Expenses</b>							
Salaries & Benefits	319,400	302,176	308,647	2.1	0	308,647	2.1
Materials - Operating Expenses	6,982	9,943	9,943	-	0	9,943	-
Prof Development & Training	2,216	2,216	2,216	-	0	2,216	-
Internal Recoveries	(39,243)	(39,243)	(39,243)	-	0	(39,243)	-
<b>Total Expenses</b>	<b>289,355</b>	<b>275,092</b>	<b>281,563</b>	<b>2.4</b>	<b>0</b>	<b>281,563</b>	<b>2.4</b>
<b>Net Budget</b>	<b>289,355</b>	<b>275,092</b>	<b>281,563</b>	<b>2.4</b>	<b>0</b>	<b>281,563</b>	<b>2.4</b>



Economic Development

Operating Budget Summary

Description

2015  
Operating  
Budget

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		22	22	-	0	22	-
Overtime Hours		250	250	-	0	250	-
Part Time Hours		15,303	15,563	1.7	0	15,563	1.7
<b>Revenues</b>							
Provincial Grants & Subsidies	(519,353)	(462,469)	(633,159)	(36.9)	0	(633,159)	(36.9)
Federal Grants & Subsidies	(746,817)	(889,933)	(691,651)	22.3	0	(691,651)	22.3
User Fees	(60,206)	(50,300)	(50,609)	(0.6)	0	(50,609)	(0.6)
Contr from Reserve and Capital	(165,342)	(272,944)	(206,096)	24.5	0	(206,096)	24.5
Other Revenues	(637,070)	(869,869)	(539,843)	37.9	0	(539,843)	37.9
<b>Total Revenues</b>	<b>(2,128,788)</b>	<b>(2,545,515)</b>	<b>(2,121,359)</b>	<b>16.7</b>	<b>0</b>	<b>(2,121,359)</b>	<b>16.7</b>
<b>Expenses</b>							
Salaries & Benefits	2,517,825	2,537,064	2,730,181	7.6	0	2,730,181	7.6
Materials - Operating Expenses	1,243,550	1,380,684	981,424	(28.9)	0	981,424	(28.9)
Energy Costs	8,250	11,052	8,599	(22.2)	0	8,599	(22.2)
Rent and Financial Expenses	4,474	6,000	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	430,419	398,231	258,578	(35.1)	0	258,578	(35.1)
Prof Development & Training	20,000	32,408	27,239	(15.9)	0	27,239	(15.9)
Grants - Transfer Payments	1,991,149	2,173,749	2,192,444	0.9	130,796	2,323,240	6.9
Contr to Reserve and Capital	212,394	402,364	406,611	1.1	(4,247)	402,364	-
Internal Recoveries	410,185	392,855	381,043	(3.0)	0	381,043	(3.0)
<b>Total Expenses</b>	<b>6,838,246</b>	<b>7,334,407</b>	<b>6,986,119</b>	<b>(4.7)</b>	<b>126,549</b>	<b>7,112,668</b>	<b>(3.0)</b>
<b>Net Budget</b>	<b>4,709,458</b>	<b>4,788,892</b>	<b>4,864,760</b>	<b>1.6</b>	<b>126,549</b>	<b>4,991,309</b>	<b>4.2</b>

# ECONOMIC DEVELOPMENT

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## Economic Development

The Economic Development Division is focused on investment attraction, improved quality of life and support for local business. The division is guided by a Strategic Plan – *Digging Deeper*, as well as the board of the Greater Sudbury Development Corporation.

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, Downtown Market and the Regional Business Centre.

Economic Development has four operational units:

The Investment and Business Development Unit works with existing and potential business and supports the GSDC Board as it determines strategic investments in projects of economic development significance.

The Tourism and Culture Unit leads a unique partnership of more than 100 local organizations committed to promoting Greater Sudbury as a place to see, stay, shop and enjoy. This unit also oversees the City's commitment to arts support as well as supporting our growing film industry.

The Regional Business Centre is largely funded by 19 Community Partners and provides a range of assistance to foster and develop small businesses.

The Web Marketing group provides assistance in the marketing activities of the Division.

### **Variance Explanations:**

#### **All funded programs (grants and other revenues) and related expenses, including any part-time hours:**

Changes in Federal and Provincial Grant funding based on program activity levels.

- Northern Ontario School of Architecture – decreased funding \$27,500 (Provincial) , \$151,000 (Federal)
- Tourism – decreased funding \$12,500 (Provincial)
- Settlement Program – decreased funding \$40,500 (Federal)
- Mining Supply & Assistance – increased funding \$57,000 (Provincial), \$59,000 (Federal)
- Regional Business Centre – increased funding \$113,500 (Provincial), decreased funding \$66,000 (Federal)

# ECONOMIC DEVELOPMENT

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## New Provincial Funding

- Innovative Immigration - \$40,000

## Changes in Other Revenues

- Tourism – decreased revenues \$196,000 (processing changes in tourism packaging program, and reduction in other revenues)
- Learning City – decreased revenues \$26,000 (reduction in funds from Greater Sudbury Development Corporation based on activity levels)
- Mining Supply & Assistance – increased revenues \$20,000 (additional partner contributions)
- Downtown Market – decreased revenues \$5,000 (miscellaneous revenues)
- Regional Business Center – decreased revenues \$123,000 (prior year partner contributions have been transferred into provincial grants)

## Contribution from Reserve

- Economic Development – remove the 2014 one time budget option of \$150,000 for physician recruitment funded from reserve
- Regional Business Centre - increased contributions of \$88,000 to offset increased expenses

## **Approved Budget Options:**

- Provide one-time funding of \$150,000 for Primary Healthcare Provider Recruitment & Retention Program
- Freeze Economic Development grant to GSDC at 2014 levels
- Provide permanent grant to the Art Gallery of Sudbury in the amount of \$200,000 annually
- Freeze capital envelopes at 2014 levels



Greater Sudb Development Corp

Operating Budget Summary

Description

Approved Budget Options: 1) Provide one time funding of \$150,000 for Primary Healthcare Provider Recruitment & Retention Program  
 2) Freeze Economic Development grant to GSDC at 2014 levels  
 3) Provide permanent grant to the Art Gallery of Sudbury in the amount of \$200,000 annually  
 4) Freeze capital envelopes at 2014 levels \$4,247

2015  
Operating  
Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		19	19	-	0	19	-
Part Time Hours		9,822	9,891	0.7	0	9,891	0.7
Overtime Hours		250	250	-	0	250	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(337,641)	(423,074)	(480,335)	(13.5)	0	(480,335)	(13.5)
Federal Grants & Subsidies	(543,581)	(657,173)	(524,662)	20.2	0	(524,662)	20.2
User Fees	(60,206)	(50,300)	(50,609)	(0.6)	0	(50,609)	(0.6)
Contr from Reserve and Capital	(197,174)	(150,000)	0	100.0	0	0	100.0
Other Revenues	(545,948)	(685,919)	(479,193)	30.1	0	(479,193)	30.1
<b>Total Revenues</b>	<b>(1,684,550)</b>	<b>(1,966,466)</b>	<b>(1,534,799)</b>	<b>22.0</b>	<b>0</b>	<b>(1,534,799)</b>	<b>22.0</b>
<b>Expenses</b>							
Salaries & Benefits	2,171,103	2,138,226	2,263,058	5.8	0	2,263,058	5.8
Materials - Operating Expenses	1,130,230	1,146,727	813,874	(29.0)	0	813,874	(29.0)
Energy Costs	8,250	11,052	8,599	(22.2)	0	8,599	(22.2)
Rent and Financial Expenses	4,474	6,000	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	429,519	398,231	258,578	(35.1)	0	258,578	(35.1)
Prof Development & Training	17,237	22,408	22,239	(0.8)	0	22,239	(0.8)
Grants - Transfer Payments	1,991,149	2,173,749	2,192,444	0.9	130,796	2,323,240	6.9
Contr to Reserve and Capital	212,394	402,364	406,611	1.1	(4,247)	402,364	-
Internal Recoveries	410,078	392,855	381,043	(3.0)	0	381,043	(3.0)
<b>Total Expenses</b>	<b>6,374,433</b>	<b>6,691,612</b>	<b>6,346,446</b>	<b>(5.2)</b>	<b>126,549</b>	<b>6,472,995</b>	<b>(3.3)</b>
<b>Net Budget</b>	<b>4,689,883</b>	<b>4,725,146</b>	<b>4,811,647</b>	<b>1.8</b>	<b>126,549</b>	<b>4,938,196</b>	<b>4.5</b>

**2015  
Operating  
Budget**

Operating Budget Summary							
Description							

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		44	44	-	0	44	-
Part Time Hours		15,790	15,790	-	0	15,790	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(3,250)	(2,100)	(2,100)	-	0	(2,100)	-
User Fees	(655,016)	(806,430)	(730,511)	9.4	0	(730,511)	9.4
Contr from Reserve and Capital	(184,734)	(167,343)	(130,716)	21.9	0	(130,716)	21.9
Other Revenues	(675,133)	(492,600)	(491,600)	0.2	0	(491,600)	0.2
<b>Total Revenues</b>	<b>(1,518,133)</b>	<b>(1,468,473)</b>	<b>(1,354,926)</b>	<b>7.7</b>	<b>0</b>	<b>(1,354,926)</b>	<b>7.7</b>
<b>Expenses</b>							
Salaries & Benefits	4,711,693	4,591,985	4,736,261	3.1	0	4,736,261	3.1
Materials - Operating Expenses	428,094	677,871	660,712	(2.5)	0	660,712	(2.5)
Energy Costs	18,439	20,124	18,738	(6.9)	0	18,738	(6.9)
Rent and Financial Expenses	41,667	35,207	37,059	5.3	0	37,059	5.3
Purchased/Contract Services	289,644	271,684	277,432	2.1	0	277,432	2.1
Prof Development & Training	26,530	31,407	31,407	-	0	31,407	-
Grants - Transfer Payments	48,389	35,100	5,100	(85.5)	30,000	35,100	-
Contr to Reserve and Capital	124,470	124,470	126,960	2.0	(2,439)	124,521	-
Internal Recoveries	268,074	268,637	250,471	(6.8)	0	250,471	(6.8)
<b>Total Expenses</b>	<b>5,957,001</b>	<b>6,056,485</b>	<b>6,144,140</b>	<b>1.4</b>	<b>27,561</b>	<b>6,171,701</b>	<b>1.9</b>
<b>Net Budget</b>	<b>4,438,868</b>	<b>4,588,012</b>	<b>4,789,214</b>	<b>4.4</b>	<b>27,561</b>	<b>4,816,775</b>	<b>5.0</b>

## PLANNING & DEVELOPMENT

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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, neighbourhood 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.

### **Approved Budget Option:**

- Freeze capital envelopes at 2014 levels



# PLANNING & DEVELOPMENT

## OMBI Performance Benchmarks

\_\_\_\_\_ CGS result

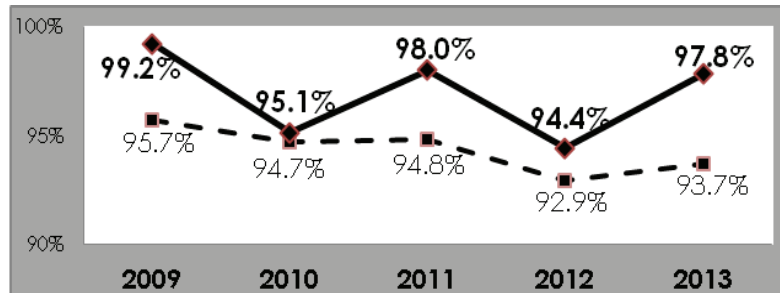
----- Median single-tier result

**Planning Operating Cost per Capita**



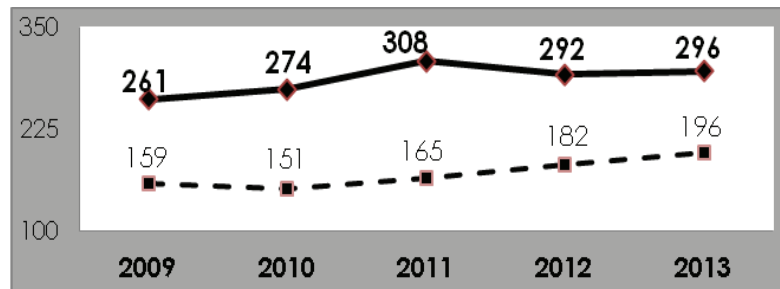
[PLNG 250]

**Percent of Development Applications Meeting Planning Act Timeframes**



[PLNG 450]

**Number of Development Applications Received per 100,000 Population**



[PLNG 205]

OMBI data is current as at August 28, 2014.

**2015  
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.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		20	20	-	0	20	-
Overtime Hours		2,330	2,330	-	0	2,330	-
Part Time Hours		5,408	5,408	-	0	5,408	-
<b><u>Revenues</u></b>							
Other Revenues	(2,003,601)	(2,003,601)	(2,116,416)	(5.6)	0	(2,116,416)	(5.6)
<b>Total Revenues</b>	<b>(2,003,601)</b>	<b>(2,003,601)</b>	<b>(2,116,416)</b>	<b>(5.6)</b>	<b>0</b>	<b>(2,116,416)</b>	<b>(5.6)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	2,003,601	2,003,601	2,116,416	5.6	0	2,116,416	5.6
<b>Total Expenses</b>	<b>2,003,601</b>	<b>2,003,601</b>	<b>2,116,416</b>	<b>5.6</b>	<b>0</b>	<b>2,116,416</b>	<b>5.6</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>



## Building & Compliance Summary

### 2015 Operating Budget

Operating Budget Summary
Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		44	43	(2.3)	0	43	(2.3)
Part Time Hours		5,903	4,076	(31.0)	0	4,076	(31.0)
<b><u>Revenues</u></b>							
User Fees	(4,855,319)	(4,597,459)	(4,725,438)	(2.8)	0	(4,725,438)	(2.8)
Licensing & Lease Revenues	(642,205)	(719,000)	(750,000)	(4.3)	0	(750,000)	(4.3)
Contr from Reserve and Capital	0	(184,367)	0	100.0	0	0	100.0
Other Revenues	(63,977)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(5,561,501)</b>	<b>(5,500,827)</b>	<b>(5,475,438)</b>	<b>0.5</b>	<b>0</b>	<b>(5,475,438)</b>	<b>0.5</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	3,601,598	3,930,466	3,870,744	(1.5)	0	3,870,744	(1.5)
Materials - Operating Expenses	463,789	306,245	337,303	10.1	0	337,303	10.1
Energy Costs	27,200	26,358	18,158	(31.1)	0	18,158	(31.1)
Rent and Financial Expenses	2,700	2,040	2,580	26.5	0	2,580	26.5
Purchased/Contract Services	910,612	629,937	864,045	37.2	0	864,045	37.2
Prof Development & Training	38,222	35,226	35,226	-	0	35,226	-
Grants - Transfer Payments	0	0	0	-	0	0	-
Contr to Reserve and Capital	15,257	0	16,844	100.0	0	16,844	100.0
Internal Recoveries	1,007,336	1,007,336	999,008	(0.8)	0	999,008	(0.8)
<b>Total Expenses</b>	<b>6,066,714</b>	<b>5,937,608</b>	<b>6,143,908</b>	<b>3.5</b>	<b>0</b>	<b>6,143,908</b>	<b>3.5</b>
<b>Net Budget</b>	<b>505,213</b>	<b>436,781</b>	<b>668,470</b>	<b>53.0</b>	<b>0</b>	<b>668,470</b>	<b>53.0</b>

**2015  
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.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		32	31	(3.1)	0	31	(3.1)
Part Time Hours		5,327	3,500	(34.3)	0	3,500	(34.3)
<b>Revenues</b>							
User Fees	(4,120,009)	(3,878,905)	(3,995,272)	(3.0)	0	(3,995,272)	(3.0)
Contr from Reserve and Capital	0	(184,367)	0	100.0	0	0	100.0
Other Revenues	(25,127)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(4,145,136)</b>	<b>(4,063,272)</b>	<b>(3,995,272)</b>	<b>1.7</b>	<b>0</b>	<b>(3,995,272)</b>	<b>1.7</b>
<b>Expenses</b>							
Salaries & Benefits	2,636,598	2,901,064	2,824,338	(2.6)	0	2,824,338	(2.6)
Materials - Operating Expenses	359,289	230,695	237,653	3.0	0	237,653	3.0
Energy Costs	21,000	20,484	14,064	(31.3)	0	14,064	(31.3)
Rent and Financial Expenses	1,500	1,500	1,500	-	0	1,500	-
Purchased/Contract Services	272,750	74,293	74,293	-	0	74,293	-
Prof Development & Training	34,657	31,151	31,151	-	0	31,151	-
Contr to Reserve and Capital	15,257	0	16,844	100.0	0	16,844	100.0
Internal Recoveries	804,085	804,085	795,429	(1.1)	0	795,429	(1.1)
<b>Total Expenses</b>	<b>4,145,136</b>	<b>4,063,272</b>	<b>3,995,272</b>	<b>(1.7)</b>	<b>0</b>	<b>3,995,272</b>	<b>(1.7)</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>

# BUILDING SERVICES

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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**

The reduction of one full time position is due to attrition. In 2012 Council approved the hiring of 3 additional staff to assist with the Vale Clean Air project (Council Resolution FA2012-17). These three positions were to be reduced through attrition to bring staffing levels back down to pre-2012 levels.

### **Part Time Hours**

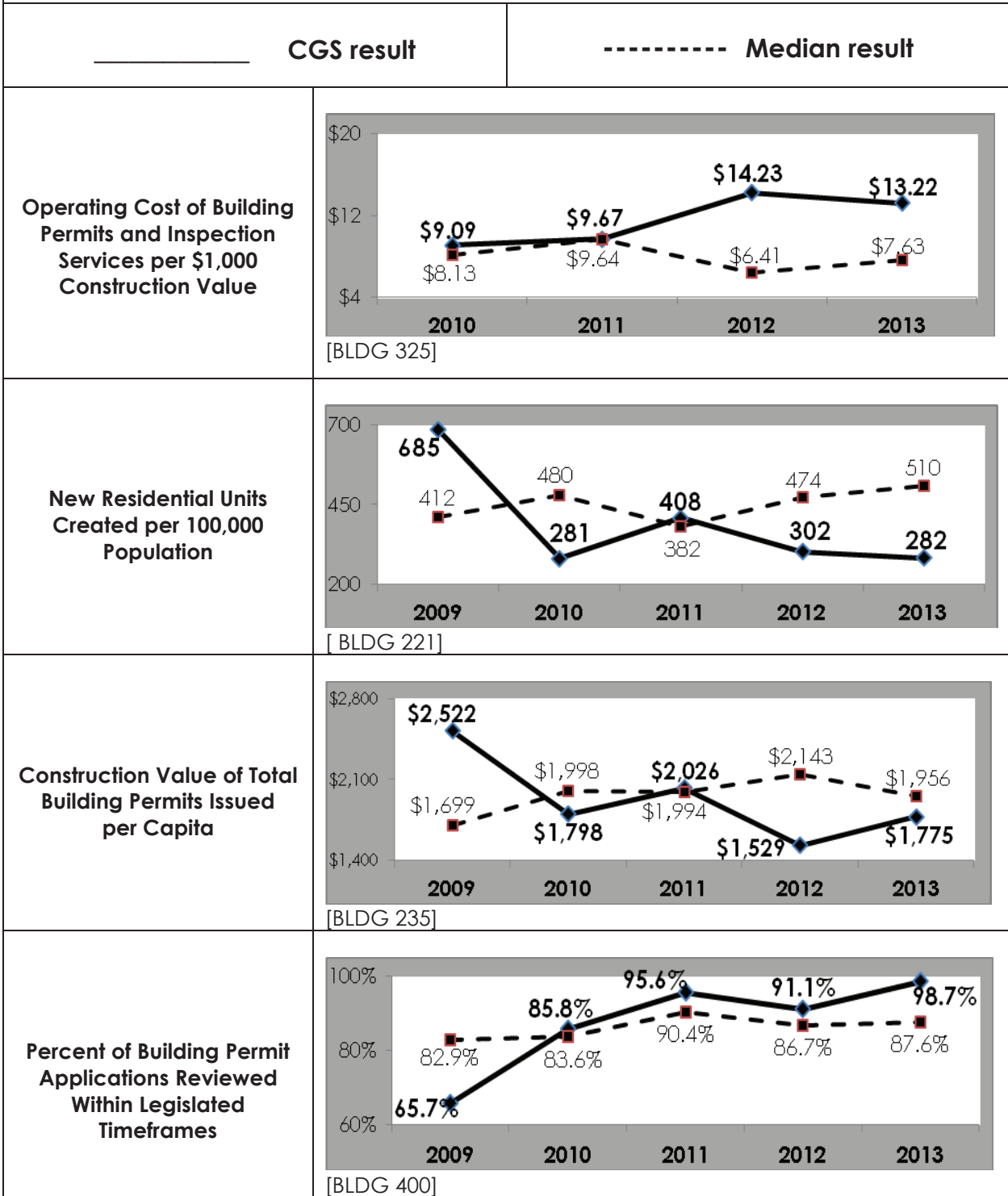
1,827 part time hours for a software developer have been removed as this option was completed in 2014.

### **Contribution to/from Reserve**

The decrease in budgeted expenditures for salaries & benefits has resulted in an overall contribution to reserve in accordance with Bill 124.

# BUILDING SERVICES

## OMBI Performance Benchmarks



OMBI data is current as at August 28, 2014.

**2015  
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>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		576	576	-	0	576	-
<b>Revenues</b>							
User Fees	(735,310)	(718,554)	(730,166)	(1.6)	0	(730,166)	(1.6)
Licensing & Lease Revenues	(642,205)	(719,000)	(750,000)	(4.3)	0	(750,000)	(4.3)
Other Revenues	(38,850)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(1,416,365)</b>	<b>(1,437,554)</b>	<b>(1,480,166)</b>	<b>(3.0)</b>	<b>0</b>	<b>(1,480,166)</b>	<b>(3.0)</b>
<b>Expenses</b>							
Salaries & Benefits	965,000	1,029,401	1,046,406	1.7	0	1,046,406	1.7
Materials - Operating Expenses	104,500	75,550	99,650	31.9	0	99,650	31.9
Energy Costs	6,200	5,874	4,094	(30.3)	0	4,094	(30.3)
Rent and Financial Expenses	1,200	540	1,080	100.0	0	1,080	100.0
Purchased/Contract Services	637,862	555,644	789,752	42.1	0	789,752	42.1
Prof Development & Training	3,565	4,075	4,075	-	0	4,075	-
Grants - Transfer Payments	0	0	0	-	0	0	-
Internal Recoveries	203,251	203,251	203,579	0.2	0	203,579	0.2
<b>Total Expenses</b>	<b>1,921,578</b>	<b>1,874,336</b>	<b>2,148,636</b>	<b>14.6</b>	<b>0</b>	<b>2,148,636</b>	<b>14.6</b>
<b>Net Budget</b>	<b>505,213</b>	<b>436,781</b>	<b>668,470</b>	<b>53.0</b>	<b>0</b>	<b>668,470</b>	<b>53.0</b>

# COMPLIANCE & ENFORCEMENT

## Variance Explanation:

### **Purchased / Contract Services**

The increase in purchased services is due to contractual obligations resulting from competitive procurement for animal control.

## OMBI Performance Benchmarks

	CGS result	Median result																		
<b>Enforcement Operating Cost for Specified By-laws per Capita</b>  Specified by-laws: Clearing of Land; Noise; Zoning; Property Standards; Animal Control  [BYLW 270]	<table border="1"> <caption>Enforcement Operating Cost for Specified By-laws per Capita</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$6.01</td> <td>\$8.29</td> </tr> <tr> <td>2010</td> <td>\$5.12</td> <td>\$9.07</td> </tr> <tr> <td>2011</td> <td>\$6.96</td> <td>\$10.90</td> </tr> <tr> <td>2012</td> <td>\$7.28</td> <td>\$8.38</td> </tr> <tr> <td>2013</td> <td>\$7.69</td> <td>\$8.32</td> </tr> </tbody> </table>	Year	CGS result	Median result	2009	\$6.01	\$8.29	2010	\$5.12	\$9.07	2011	\$6.96	\$10.90	2012	\$7.28	\$8.38	2013	\$7.69	\$8.32	
Year	CGS result	Median result																		
2009	\$6.01	\$8.29																		
2010	\$5.12	\$9.07																		
2011	\$6.96	\$10.90																		
2012	\$7.28	\$8.38																		
2013	\$7.69	\$8.32																		
<b>Number of Specified By-law Complaints per 100,000 Population</b>  [excludes Animal Control]  [BYLW 205]	<table border="1"> <caption>Number of Specified By-law Complaints per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>741</td> <td>1,147</td> </tr> <tr> <td>2010</td> <td>580</td> <td>1,621</td> </tr> <tr> <td>2011</td> <td>1,047</td> <td>2,396</td> </tr> <tr> <td>2012</td> <td>1,077</td> <td>2,418</td> </tr> <tr> <td>2013</td> <td>1,067</td> <td>2,324</td> </tr> </tbody> </table>	Year	CGS result	Median result	2009	741	1,147	2010	580	1,621	2011	1,047	2,396	2012	1,077	2,418	2013	1,067	2,324	
Year	CGS result	Median result																		
2009	741	1,147																		
2010	580	1,621																		
2011	1,047	2,396																		
2012	1,077	2,418																		
2013	1,067	2,324																		
<b>Number of Licenses (Business and Taxi) Issued per Capita</b>  [LICN 205]	<table border="1"> <caption>Number of Licenses (Business and Taxi) Issued per Capita</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>1,348</td> <td>1,399</td> </tr> <tr> <td>2010</td> <td>1,116</td> <td>1,392</td> </tr> <tr> <td>2011</td> <td>969</td> <td>1,402</td> </tr> <tr> <td>2012</td> <td>1,064</td> <td>1,424</td> </tr> <tr> <td>2013</td> <td>967</td> <td>1,470</td> </tr> </tbody> </table>	Year	CGS result	Median result	2009	1,348	1,399	2010	1,116	1,392	2011	969	1,402	2012	1,064	1,424	2013	967	1,470	
Year	CGS result	Median result																		
2009	1,348	1,399																		
2010	1,116	1,392																		
2011	969	1,402																		
2012	1,064	1,424																		
2013	967	1,470																		

OMBI data is current as at August 28, 2014.





## Asset Services Summary

### 2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		19	19	-	0	19	-
Part Time Hours		12,224	10,996	(10.0)	0	10,996	(10.0)
Overtime Hours		50	50	-	0	50	-
<b><u>Revenues</u></b>							
User Fees	(1,774,809)	(1,803,499)	(1,802,992)	-	(66,300)	(1,869,292)	(3.6)
Licensing & Lease Revenues	(3,237,658)	(3,196,515)	(3,250,618)	(1.7)	0	(3,250,618)	(1.7)
Other Revenues	(379,061)	(318,980)	(321,500)	(0.8)	0	(321,500)	(0.8)
<b>Total Revenues</b>	<b>(5,391,529)</b>	<b>(5,318,994)</b>	<b>(5,375,110)</b>	<b>(1.1)</b>	<b>(66,300)</b>	<b>(5,441,410)</b>	<b>(2.3)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	2,115,224	2,084,390	2,107,335	1.1	0	2,107,335	1.1
Materials - Operating Expenses	2,677,484	2,785,410	2,771,100	(0.5)	0	2,771,100	(0.5)
Energy Costs	1,219,290	1,250,733	1,304,789	4.3	0	1,304,789	4.3
Rent and Financial Expenses	40,604	74,431	59,645	(19.9)	0	59,645	(19.9)
Purchased/Contract Services	116,725	136,796	136,796	-	0	136,796	-
Debt Repayment	1,455,629	1,455,629	1,455,630	-	0	1,455,630	-
Prof Development & Training	8,195	18,645	18,645	-	0	18,645	-
Contr to Reserve and Capital	3,158,205	3,051,398	2,977,460	(2.4)	35,061	3,012,521	(1.3)
Internal Recoveries	(814,951)	(810,700)	(680,914)	16.0	0	(680,914)	16.0
<b>Total Expenses</b>	<b>9,976,404</b>	<b>10,046,732</b>	<b>10,150,485</b>	<b>1.0</b>	<b>35,061</b>	<b>10,185,546</b>	<b>1.4</b>
<b>Net Budget</b>	<b>4,584,875</b>	<b>4,727,737</b>	<b>4,775,375</b>	<b>1.0</b>	<b>(31,239)</b>	<b>4,744,136</b>	<b>0.3</b>

## ASSET SERVICES SUMMARY

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The Assets Services division comprises of Capital Projects, Energy Initiatives, Facilities Management, Parking and Real Estate sections.

The Capital Projects section includes the coordinator of capital projects and two technicians who oversee the planning, design and management of projects required to preserve municipal facilities. These projects consist of roof repairs or replacement, building envelope renovations, heating and ventilation system renewals, elevator replacement projects, building automation systems and studies such as roof scans and building condition assessments.

The manager of energy initiatives and one part-time clerk administer the provisions of Regulation 397/11 of the Green Energy Act that requires energy and emission monitoring and reporting on a yearly basis. The regulation also requires the development of a five-year energy management plan to be reviewed every five-years. The plan identifies current energy reduction efforts, documents realized savings and establishes a framework for further energy reduction opportunities. The section is also responsible to oversee energy audits, develop business cases for energy retrofits or new projects and obtain financial incentives.

The Facilities Management section consists of the coordinator of the section and his team consisting of a building superintendent, two technicians and two part-time building attendants. The section provides maintenance to Tom Davies Square, the Police Building, the Annex, the Lorne St. garage, the transit terminal and the archives building on Lourdes Street. It also oversees the maintenance contract for the Provincial Tower and other contracts for the above-noted facilities. The section also maintains the communication towers for emergency and police services throughout the City.

The supervisor of parking services manages the office with two part-time clerks who oversee the management of all parking lots in the downtown core. One full-time parking maintenance operator and six part-time parking lot attendants manage the booth at the YMCA parking garage, collect coins from the parking meters, pay-and-display machines, pay-on-foot and pay-on-exit stations, replenish the machines and pay stations with change, and control the parking lots on special event nights at the Sudbury Arena.

The Real Estate section includes the coordinator of real estate, three property administrators, one real estate appraiser and one real estate secretary. The section maintains the property registry for the City, performs appraisals or prepares terms of reference for independent reports, and negotiates the acquisition of property required for projects such as road widening, new roads, easements for water and sewer lines and drainage projects. It also administers leases, licences of occupation, land use permits and disposal of surplus property.



**2015  
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.	

2014	2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Licensing & Lease Revenues	(3,037,085)	(3,021,605)	(3,024,805)	(0.1)	0	(3,024,805)	(0.1)
Other Revenues	(3,000)	(15,480)	(18,000)	(16.3)	0	(18,000)	(16.3)
<b>Total Revenues</b>	<b>(3,040,085)</b>	<b>(3,037,085)</b>	<b>(3,042,805)</b>	<b>(0.2)</b>	<b>0</b>	<b>(3,042,805)</b>	<b>(0.2)</b>
<b>Expenses</b>							
Materials - Operating Expenses	1,156,830	1,205,406	1,197,743	(0.6)	0	1,197,743	(0.6)
Energy Costs	379,000	411,742	428,412	4.0	0	428,412	4.0
Purchased/Contract Services	55,500	64,498	64,498	-	0	64,498	-
Debt Repayment	1,455,629	1,455,629	1,455,630	-	0	1,455,630	-
Contr to Reserve and Capital	675,057	581,742	578,454	(0.6)	0	578,454	(0.6)
Internal Recoveries	(681,931)	(681,931)	(681,931)	-	0	(681,931)	-
<b>Total Expenses</b>	<b>3,040,085</b>	<b>3,037,085</b>	<b>3,042,805</b>	<b>0.2</b>	<b>0</b>	<b>3,042,805</b>	<b>0.2</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>



Real Estate and Facilities

Operating Budget Summary

Description

Approved Budget Option: Freeze capital envelopes at 2014 levels \$31,239

2015  
Operating  
Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		17	17	-	0	17	-
Overtime Hours		50	50	-	0	50	-
Part Time Hours		2,450	3,466	41.5	0	3,466	41.5
<b>Revenues</b>							
User Fees	(19,532)	(19,532)	(20,118)	(3.0)	0	(20,118)	(3.0)
Licensing & Lease Revenues	(200,573)	(167,910)	(218,813)	(30.3)	0	(218,813)	(30.3)
Other Revenues	(376,061)	(303,500)	(303,500)	-	0	(303,500)	-
<b>Total Revenues</b>	<b>(596,166)</b>	<b>(490,942)</b>	<b>(542,431)</b>	<b>(10.5)</b>	<b>0</b>	<b>(542,431)</b>	<b>(10.5)</b>
<b>Expenses</b>							
Salaries & Benefits	1,712,441	1,702,362	1,763,744	3.6	0	1,763,744	3.6
Materials - Operating Expenses	1,240,100	1,270,697	1,254,133	(1.3)	0	1,254,133	(1.3)
Energy Costs	827,552	833,202	871,098	4.5	0	871,098	4.5
Rent and Financial Expenses	5,245	20,031	5,245	(73.8)	0	5,245	(73.8)
Purchased/Contract Services	61,143	66,735	66,735	-	0	66,735	-
Debt Repayment	0	0	0	-	0	0	-
Prof Development & Training	7,855	13,923	13,923	-	0	13,923	-
Contr to Reserve and Capital	1,871,875	1,831,957	1,863,196	1.7	(31,239)	1,831,957	-
Internal Recoveries	(345,169)	(320,228)	(320,267)	-	0	(320,267)	-
<b>Total Expenses</b>	<b>5,381,042</b>	<b>5,418,680</b>	<b>5,517,806</b>	<b>1.8</b>	<b>(31,239)</b>	<b>5,486,567</b>	<b>1.3</b>
<b>Net Budget</b>	<b>4,784,876</b>	<b>4,927,737</b>	<b>4,975,375</b>	<b>1.0</b>	<b>(31,239)</b>	<b>4,944,136</b>	<b>0.3</b>

# REAL ESTATE & FACILITIES

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## **Variance Explanations:**

### **Part Time Hours**

The increase of 1,016 part time hours is to support ongoing maintenance at TDS and 1160 Lorne and is offset by a savings in materials expenses.

### **Licensing & Lease Revenue**

An increase has been negotiated for the Rogers communication tower lease. Also, lease revenue for the Coniston Turn-Key Clinic, and Levack Onaping Clinic have increased to be closer to full cost recovery.

## **Approved Budget Option:**

- Freeze capital envelopes at 2014 levels



Parking

2015  
Operating  
Budget

Operating Budget Summary	
Description	
Approved Budget Option: Increase monthly parking pass rates & contribute revenues to the Parking Improvements Reserve Fund	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		9,774	7,530	(23.0)	0	7,530	(23.0)
<b>Revenues</b>							
User Fees	(1,755,277)	(1,783,967)	(1,782,874)	0.1	(66,300)	(1,849,174)	(3.7)
Licensing & Lease Revenues	0	(7,000)	(7,000)	-	0	(7,000)	-
<b>Total Revenues</b>	<b>(1,755,277)</b>	<b>(1,790,967)</b>	<b>(1,789,874)</b>	<b>0.1</b>	<b>(66,300)</b>	<b>(1,856,174)</b>	<b>(3.6)</b>
<b>Expenses</b>							
Salaries & Benefits	402,783	382,028	343,591	(10.1)	0	343,591	(10.1)
Materials - Operating Expenses	280,554	309,307	319,224	3.2	0	319,224	3.2
Energy Costs	12,738	5,789	5,279	(8.8)	0	5,279	(8.8)
Rent and Financial Expenses	35,359	54,400	54,400	-	0	54,400	-
Purchased/Contract Services	82	5,563	5,563	-	0	5,563	-
Debt Repayment	0	0	0	-	0	0	-
Prof Development & Training	340	4,722	4,722	-	0	4,722	-
Contr to Reserve and Capital	611,273	637,699	535,810	(16.0)	66,300	602,110	(5.6)
Internal Recoveries	212,149	191,459	321,284	67.8	0	321,284	67.8
<b>Total Expenses</b>	<b>1,555,277</b>	<b>1,590,967</b>	<b>1,589,873</b>	<b>(0.1)</b>	<b>66,300</b>	<b>1,656,173</b>	<b>4.1</b>
<b>Net Budget</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>-</b>	<b>0</b>	<b>(200,000)</b>	<b>-</b>

# PARKING

---

To administer approximately 2,200 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, and gained a better insight into where demands and pressures on the system exist so that new development opportunities may be pursued.

## **Variance Explanations:**

### **Part Time Hours / Salaries & Benefits**

A reduction of 2,244 part time hours is the result of automating the Tom Davies parking garage.

### **Internal Recoveries**

The increase in internal recoveries is due to the cost for snow clearing and removal in the downtown core for parking meters. Parking is paying for this service as they receive the revenues from parking meters.

## **Approved Budget Option:**

- Increase monthly parking pass rates and contribute revenues to the Parking Improvements Reserve Fund

# PARKING

## OMBI Performance Benchmarks

	_____ CGS result	----- Median result																		
<p><b>Parking Services Revenue/Cost Ratio</b></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>1.7</td> <td>1.7</td> </tr> <tr> <td>2011</td> <td>1.8</td> <td>1.8</td> </tr> <tr> <td>2012</td> <td>1.9</td> <td>1.9</td> </tr> <tr> <td>2013</td> <td>2.1</td> <td>2.1</td> </tr> </tbody> </table>		Year	CGS result	Median result	2010	1.7	1.7	2011	1.8	1.8	2012	1.9	1.9	2013	2.1	2.1			
Year	CGS result	Median result																		
2010	1.7	1.7																		
2011	1.8	1.8																		
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<p><b>Parking Services Operating Cost per Paid Parking Space Managed</b></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$611</td> <td>\$627</td> </tr> <tr> <td>2010</td> <td>\$521</td> <td>\$703</td> </tr> <tr> <td>2011</td> <td>\$532</td> <td>\$909</td> </tr> <tr> <td>2012</td> <td>\$596</td> <td>\$989</td> </tr> <tr> <td>2013</td> <td>\$522</td> <td>\$949</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	\$611	\$627	2010	\$521	\$703	2011	\$532	\$909	2012	\$596	\$989	2013	\$522	\$949
Year	CGS result	Median result																		
2009	\$611	\$627																		
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<p><b>Gross Parking Revenue Collected per Paid Parking Space (managed spaces only)</b></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$785</td> <td>\$1,024</td> </tr> <tr> <td>2010</td> <td>\$861</td> <td>\$1,517</td> </tr> <tr> <td>2011</td> <td>\$949</td> <td>\$1,523</td> </tr> <tr> <td>2012</td> <td>\$1,101</td> <td>\$1,413</td> </tr> <tr> <td>2013</td> <td>\$1,084</td> <td>\$1,410</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	\$785	\$1,024	2010	\$861	\$1,517	2011	\$949	\$1,523	2012	\$1,101	\$1,413	2013	\$1,084	\$1,410
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<p><b>Number of Paid Parking Spaces Managed per 100,000 Population</b></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>1,229</td> <td>1,277</td> </tr> <tr> <td>2010</td> <td>1,256</td> <td>1,301</td> </tr> <tr> <td>2011</td> <td>1,250</td> <td>1,331</td> </tr> <tr> <td>2012</td> <td>1,251</td> <td>1,325</td> </tr> <tr> <td>2013</td> <td>1,305</td> <td>1,305</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	1,229	1,277	2010	1,256	1,301	2011	1,250	1,331	2012	1,251	1,325	2013	1,305	1,305
Year	CGS result	Median result																		
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OMBI data is current as at August 28, 2014.





## Environmental Services Summary

### 2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		21	21	-	0	21	-
Overtime Hours		125	0	(100.0)	0	0	(100.0)
Part Time Hours		20,755	20,755	-	0	20,755	-
<b><u>Revenues</u></b>							
User Fees	(6,875,673)	(7,225,477)	(7,505,385)	(3.9)	(181,542)	(7,686,927)	(6.4)
Licensing & Lease Revenues	(182,628)	(270,000)	(200,000)	25.9	0	(200,000)	25.9
Contr from Reserve and Capital	(190,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(2,356,901)	(2,538,791)	(2,348,484)	7.5	0	(2,348,484)	7.5
<b>Total Revenues</b>	<b>(9,605,499)</b>	<b>(10,224,565)</b>	<b>(10,244,166)</b>	<b>(0.2)</b>	<b>(181,542)</b>	<b>(10,425,708)</b>	<b>(2.0)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	2,249,585	2,329,151	2,371,606	1.8	0	2,371,606	1.8
Materials - Operating Expenses	3,172,998	2,015,277	2,647,488	31.4	(20,000)	2,627,488	30.4
Energy Costs	209,149	192,602	172,926	(10.2)	0	172,926	(10.2)
Rent and Financial Expenses	16,500	10,000	10,000	-	0	10,000	-
Purchased/Contract Services	14,498,099	14,778,179	14,754,853	(0.2)	(126,798)	14,628,055	(1.0)
Prof Development & Training	3,720	3,641	3,641	-	0	3,641	-
Grants - Transfer Payments	24,749	24,749	17,000	(31.3)	0	17,000	(31.3)
Contr to Reserve and Capital	1,012,685	1,012,685	1,032,939	2.0	(18,845)	1,014,094	0.1
Internal Recoveries	712,009	713,277	720,044	0.9	0	720,044	0.9
<b>Total Expenses</b>	<b>21,899,494</b>	<b>21,079,561</b>	<b>21,730,497</b>	<b>3.1</b>	<b>(165,643)</b>	<b>21,564,854</b>	<b>2.3</b>
<b>Net Budget</b>	<b>12,293,995</b>	<b>10,854,996</b>	<b>11,486,331</b>	<b>5.8</b>	<b>(347,185)</b>	<b>11,139,146</b>	<b>2.6</b>

# ENVIRONMENTAL SERVICES SUMMARY

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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.

## **Variance Explanation:**

### **Overtime Hours**

Overtime hours for administration have been eliminated as they are no longer required.

## **2014 Year End Projection:**

The over expenditure of \$1.45M is a result of several items. A \$500,000 decrease in tipping fee revenues has occurred as data is showing that less garbage material has been disposed of at the landfill sites. A \$500,000 over expenditure cover material was due to multiple reasons; in order to reduce odours in the community the tipping face was moved to the north side of the site requiring additional interim cover, as well the rainy season and slope of the tipping face made it difficult to maintain required quantities of cover material on the landfill. A \$650,000 over expenditure in leaf and yard processing costs is due to increased contract costs and higher than estimated quantities. Finally, a \$100,000 surplus in Walden landfill costs, and a \$100,000 surplus in household hazardous waste processing costs were realized in the year.

## **Approved Budget Option:**

- Freeze capital envelopes at 2014 levels



Environmental Services Admin.

**Operating Budget Summary**

Description

Approved Budget Option: Freeze capital envelopes at 2014 levels \$18,845

**2015  
Operating  
Budget**

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		8	8	-	0	8	-
Part Time Hours		8,917	8,917	-	0	8,917	-
Overtime Hours		125	0	(100.0)	0	0	(100.0)
<b>Revenues</b>							
Other Revenues	(35,872)	(35,872)	(35,872)	-	0	(35,872)	-
<b>Total Revenues</b>	<b>(35,872)</b>	<b>(35,872)</b>	<b>(35,872)</b>	<b>-</b>	<b>0</b>	<b>(35,872)</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	918,585	1,014,896	1,013,390	(0.1)	0	1,013,390	(0.1)
Materials - Operating Expenses	62,699	54,337	57,697	6.2	0	57,697	6.2
Energy Costs	24,952	18,905	24,451	29.3	0	24,451	29.3
Purchased/Contract Services	1,400	11,324	11,324	-	0	11,324	-
Prof Development & Training	3,720	3,641	3,641	-	0	3,641	-
Contr to Reserve and Capital	1,012,685	1,012,685	1,032,939	2.0	(18,845)	1,014,094	0.1
Internal Recoveries	62,036	64,804	62,271	(3.9)	0	62,271	(3.9)
<b>Total Expenses</b>	<b>2,086,077</b>	<b>2,180,592</b>	<b>2,205,713</b>	<b>1.2</b>	<b>(18,845)</b>	<b>2,186,868</b>	<b>0.3</b>
<b>Net Budget</b>	<b>2,050,205</b>	<b>2,144,720</b>	<b>2,169,841</b>	<b>1.2</b>	<b>(18,845)</b>	<b>2,150,996</b>	<b>0.3</b>

**2015  
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.	

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	1,012,685	1,012,685	1,032,939	2.0	(18,845)	1,014,094	0.1
<b>Total Expenses</b>	<b>1,012,685</b>	<b>1,012,685</b>	<b>1,032,939</b>	<b>2.0</b>	<b>(18,845)</b>	<b>1,014,094</b>	<b>0.1</b>
<b>Net Budget</b>	<b>1,012,685</b>	<b>1,012,685</b>	<b>1,032,939</b>	<b>2.0</b>	<b>(18,845)</b>	<b>1,014,094</b>	<b>0.1</b>



Collection

**2015  
Operating  
Budget**

Operating Budget Summary	
Description	
Approved Budget Option: Accelerate year 2 of the 5 year phase in to full cost recovery for multi-unit residential buildings	

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		13	13	-	0	13	-
Part Time Hours		11,838	11,838	-	0	11,838	-
<b>Revenues</b>							
User Fees	(673,955)	(667,869)	(882,700)	(32.2)	(181,542)	(1,064,242)	(59.3)
Other Revenues	(886,175)	(907,139)	(895,706)	1.3	0	(895,706)	1.3
<b>Total Revenues</b>	<b>(1,560,130)</b>	<b>(1,575,008)</b>	<b>(1,778,406)</b>	<b>(12.9)</b>	<b>(181,542)</b>	<b>(1,959,948)</b>	<b>(24.4)</b>
<b>Expenses</b>							
Salaries & Benefits	1,331,000	1,314,255	1,358,215	3.3	0	1,358,215	3.3
Materials - Operating Expenses	45,052	81,594	81,564	-	0	81,564	-
Energy Costs	166,680	156,680	130,607	(16.6)	0	130,607	(16.6)
Rent and Financial Expenses	5,000	0	0	-	0	0	-
Purchased/Contract Services	6,861,204	6,940,280	7,009,466	1.0	0	7,009,466	1.0
Internal Recoveries	532,199	532,199	535,438	0.6	0	535,438	0.6
<b>Total Expenses</b>	<b>8,941,135</b>	<b>9,025,007</b>	<b>9,115,290</b>	<b>1.0</b>	<b>0</b>	<b>9,115,290</b>	<b>1.0</b>
<b>Net Budget</b>	<b>7,381,005</b>	<b>7,450,000</b>	<b>7,336,884</b>	<b>(1.5)</b>	<b>(181,542)</b>	<b>7,155,342</b>	<b>(4.0)</b>

# COLLECTION

## OMBI Performance Benchmarks

		_____ CGS result	----- Median result																
<p><b>Operating Cost for Garbage Collection per Tonne- Residential</b></p>	<table border="1"> <caption>Operating Cost for Garbage Collection per Tonne- Residential</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$142</td> <td>\$111</td> </tr> <tr> <td>2010</td> <td>\$108</td> <td>\$106</td> </tr> <tr> <td>2011</td> <td>\$115</td> <td>\$105</td> </tr> <tr> <td>2012</td> <td>\$127</td> <td>\$101</td> </tr> <tr> <td>2013</td> <td>\$133</td> <td>\$97</td> </tr> </tbody> </table> <p>[SWST 311M]</p>	Year	CGS result	Median result	2009	\$142	\$111	2010	\$108	\$106	2011	\$115	\$105	2012	\$127	\$101	2013	\$133	\$97
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<p><b>Tonnes of Material Collected per Household Serviced- Residential</b></p>	<table border="1"> <caption>Tonnes of Material Collected per Household Serviced- Residential</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0.72</td> <td>0.91</td> </tr> <tr> <td>2010</td> <td>0.74</td> <td>0.90</td> </tr> <tr> <td>2011</td> <td>0.61</td> <td>0.92</td> </tr> <tr> <td>2012</td> <td>0.58</td> <td>0.91</td> </tr> <tr> <td>2013</td> <td>0.57</td> <td>0.92</td> </tr> </tbody> </table> <p>[ SWST 205]</p>	Year	CGS result	Median result	2009	0.72	0.91	2010	0.74	0.90	2011	0.61	0.92	2012	0.58	0.91	2013	0.57	0.92
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<p><b>Solid Waste Average Operating Cost per Tonne- All Property Classes</b> <small>(all activities: collection, disposal, and diversion)</small></p>	<table border="1"> <caption>Solid Waste Average Operating Cost per Tonne- All Property Classes</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$139</td> <td>\$139</td> </tr> <tr> <td>2010</td> <td>\$114</td> <td>\$119</td> </tr> <tr> <td>2011</td> <td>\$95</td> <td>\$106</td> </tr> <tr> <td>2012</td> <td>\$109</td> <td>\$151</td> </tr> <tr> <td>2013</td> <td>\$124</td> <td>\$127</td> </tr> </tbody> </table> <p>[SWST 903]</p>	Year	CGS result	Median result	2009	\$139	\$139	2010	\$114	\$119	2011	\$95	\$106	2012	\$109	\$151	2013	\$124	\$127
Year	CGS result	Median result																	
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<p align="center"><b>OMBI data is current as at August 28, 2014.</b></p>																			

# COLLECTION

## OMBI Performance Benchmarks

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2013	\$124	\$127																		

OMBI data is current as at August 28, 2014.



Diversion

2015  
Operating  
Budget

Operating Budget Summary	
Description	

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
User Fees	(1,118,000)	(1,024,390)	(1,133,330)	(10.6)	0	(1,133,330)	(10.6)
Contr from Reserve and Capital	(190,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(1,143,075)	(1,205,780)	(1,185,706)	1.7	0	(1,185,706)	1.7
<b>Total Revenues</b>	<b>(2,451,372)</b>	<b>(2,420,467)</b>	<b>(2,509,333)</b>	<b>(3.7)</b>	<b>0</b>	<b>(2,509,333)</b>	<b>(3.7)</b>
<b>Expenses</b>							
Materials - Operating Expenses	148,437	176,866	173,077	(2.1)	0	173,077	(2.1)
Purchased/Contract Services	2,583,400	2,593,976	2,629,897	1.4	0	2,629,897	1.4
Internal Recoveries	34,154	34,154	35,044	2.6	0	35,044	2.6
<b>Total Expenses</b>	<b>2,765,991</b>	<b>2,804,996</b>	<b>2,838,018</b>	<b>1.2</b>	<b>0</b>	<b>2,838,018</b>	<b>1.2</b>
<b>Net Budget</b>	<b>314,619</b>	<b>384,529</b>	<b>328,685</b>	<b>(14.5)</b>	<b>0</b>	<b>328,685</b>	<b>(14.5)</b>



## DIVERSION

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

The 2015 Stewardship Ontario funding for Blue Box Recycling has not yet been approved at the time of the budget preparations. Staff has estimated that the 2015 funding will be the same as 2014 actuals.

### **Variance Explanation:**

#### **User Fees**

The increase in user fees is a result of increased sales of recyclables.

# DIVERSION

## OMBI Performance Benchmarks

	_____ CGS result	----- Median result																		
<p><b>Operating Costs for Solid Waste Diversion per Tonne- Residential</b></p>	<table border="1"> <caption>Operating Costs for Solid Waste Diversion per Tonne- Residential</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$227</td> <td>\$170</td> </tr> <tr> <td>2010</td> <td>\$166</td> <td>\$151</td> </tr> <tr> <td>2011</td> <td>\$166</td> <td>\$163</td> </tr> <tr> <td>2012</td> <td>\$171</td> <td>\$159</td> </tr> <tr> <td>2013</td> <td>\$178</td> <td>\$172</td> </tr> </tbody> </table> <p>[SWST 330M]</p>		Year	CGS result	Median result	2009	\$227	\$170	2010	\$166	\$151	2011	\$166	\$163	2012	\$171	\$159	2013	\$178	\$172
Year	CGS result	Median result																		
2009	\$227	\$170																		
2010	\$166	\$151																		
2011	\$166	\$163																		
2012	\$171	\$159																		
2013	\$178	\$172																		
<p><b>Tonnes of Material Diverted per Household Serviced- Residential</b></p>	<table border="1"> <caption>Tonnes of Material Diverted per Household Serviced- Residential</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0.57</td> <td>0.45</td> </tr> <tr> <td>2010</td> <td>0.56</td> <td>0.42</td> </tr> <tr> <td>2011</td> <td>0.46</td> <td>0.43</td> </tr> <tr> <td>2012</td> <td>0.47</td> <td>0.44</td> </tr> <tr> <td>2013</td> <td>0.49</td> <td>0.45</td> </tr> </tbody> </table> <p>[SWST 235]</p>		Year	CGS result	Median result	2009	0.57	0.45	2010	0.56	0.42	2011	0.46	0.43	2012	0.47	0.44	2013	0.49	0.45
Year	CGS result	Median result																		
2009	0.57	0.45																		
2010	0.56	0.42																		
2011	0.46	0.43																		
2012	0.47	0.44																		
2013	0.49	0.45																		
<p><b>Percentage of Solid Waste Diverted – Residential</b></p> <p>Diversion rates are subject to verification by Waste Diversion Ontario (WDO)</p>	<table border="1"> <caption>Percentage of Solid Waste Diverted – Residential</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>45.0%</td> <td>43.7%</td> </tr> <tr> <td>2010</td> <td>45.0%</td> <td>43.0%</td> </tr> <tr> <td>2011</td> <td>44.5%</td> <td>44.5%</td> </tr> <tr> <td>2012</td> <td>46.6%</td> <td>45.0%</td> </tr> <tr> <td>2013</td> <td>47.1%</td> <td>45.0%</td> </tr> </tbody> </table> <p>[SWST 105]</p>		Year	CGS result	Median result	2009	45.0%	43.7%	2010	45.0%	43.0%	2011	44.5%	44.5%	2012	46.6%	45.0%	2013	47.1%	45.0%
Year	CGS result	Median result																		
2009	45.0%	43.7%																		
2010	45.0%	43.0%																		
2011	44.5%	44.5%																		
2012	46.6%	45.0%																		
2013	47.1%	45.0%																		
<p>OMBI data is current as at August 28, 2014.</p>																				



## Disposal

### 2015 Operating Budget

Operating Budget Summary	
Description	Approved Budget Options: 1) Reduction of the reuse store hours at the Sudbury Landfill from Monday - Saturday to Saturdays only 2) Reduction of the hours of operation at the Walden transfer station 3) Discontinue the collection of leaf and yard trimmings in clear plastic bags effective June 30, 2015

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions	0	0	0	-	0	0	-
<b><u>Revenues</u></b>							
User Fees	(5,083,718)	(5,533,218)	(5,489,355)	0.8	0	(5,489,355)	0.8
Licensing & Lease Revenues	(182,628)	(270,000)	(200,000)	25.9	0	(200,000)	25.9
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(291,779)	(390,000)	(231,200)	40.7	0	(231,200)	40.7
<b>Total Revenues</b>	<b>(5,558,125)</b>	<b>(6,193,218)</b>	<b>(5,920,555)</b>	<b>4.4</b>	<b>0</b>	<b>(5,920,555)</b>	<b>4.4</b>
<b><u>Expenses</u></b>							
Materials - Operating Expenses	2,916,809	1,702,480	2,335,150	37.2	(20,000)	2,315,150	36.0
Energy Costs	17,517	17,017	17,868	5.0	0	17,868	5.0
Rent and Financial Expenses	11,500	10,000	10,000	-	0	10,000	-
Purchased/Contract Services	5,052,095	5,232,599	5,104,166	(2.5)	(126,798)	4,977,368	(4.9)
Grants - Transfer Payments	24,749	24,749	17,000	(31.3)	0	17,000	(31.3)
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	83,620	82,120	87,291	6.3	0	87,291	6.3
<b>Total Expenses</b>	<b>8,106,290</b>	<b>7,068,965</b>	<b>7,571,475</b>	<b>7.1</b>	<b>(146,798)</b>	<b>7,424,677</b>	<b>5.0</b>
<b>Net Budget</b>	<b>2,548,165</b>	<b>875,747</b>	<b>1,650,921</b>	<b>88.5</b>	<b>(146,798)</b>	<b>1,504,123</b>	<b>71.8</b>

# PROCESSING & DISPOSAL

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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.

## **Variance Explanations:**

### **Licensing & Lease Revenue**

The reduction in the sale of landfill gas is a result of breaks in the system resulting in lower concentrations of gas being collected.

### **Other Revenues**

The reduction in Other Revenues is a result of a decrease in Stewardship Ontario funding for household hazardous waste as they have eliminated phase 2 of the program.

### **Materials – Operating Expenses**

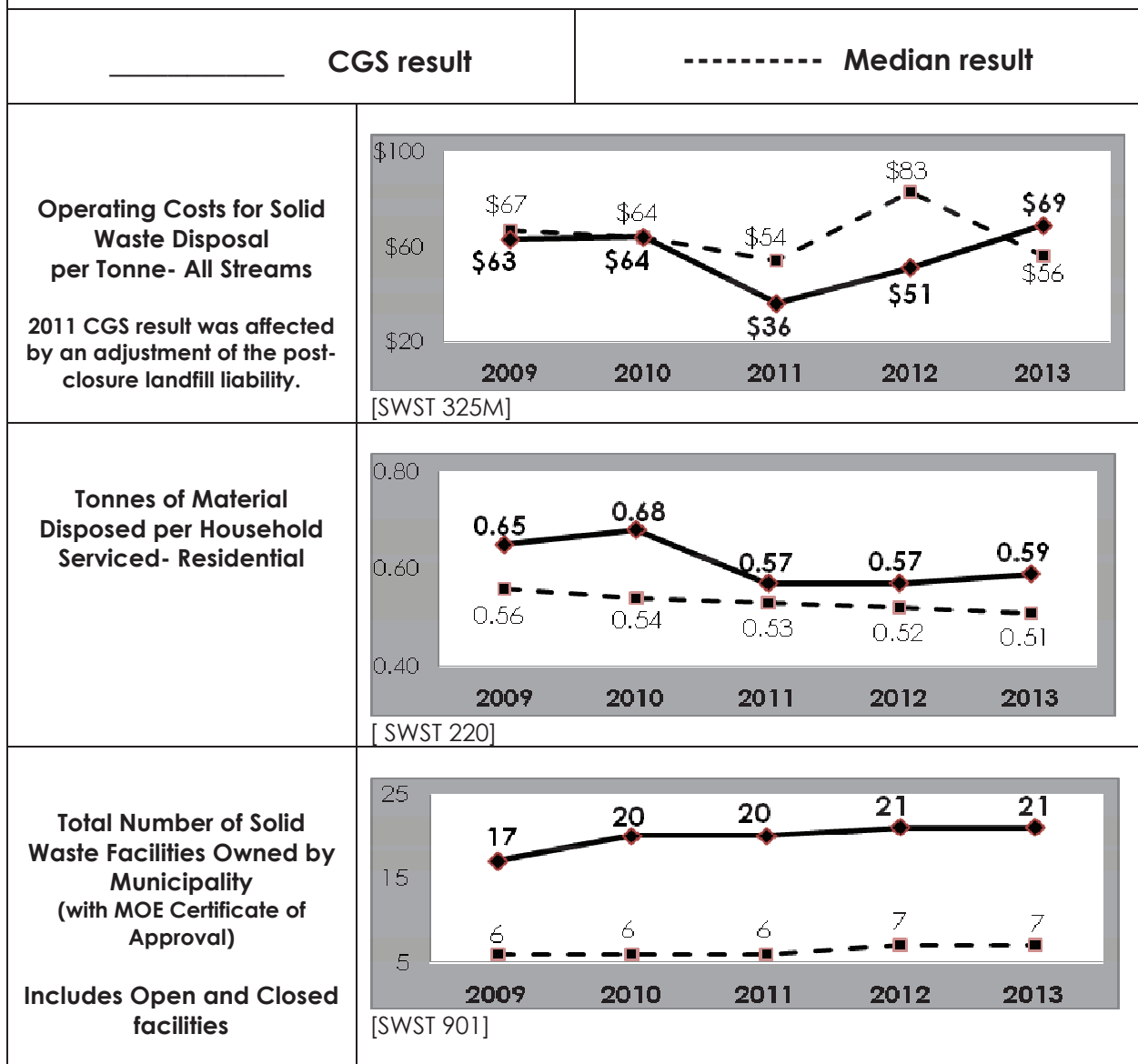
The increase in materials expenses is due to additional operating and processing costs at the Sudbury landfill site primarily resulting from the increase in leaf & yard material processing.

## **Approved Budget Options:**

- Reduction of the reuse store hours at the Sudbury Landfill site from Monday - Saturday to Saturdays only for a savings of \$60,000
- Reduction of the hours of operation at the Walden transfer station for savings of \$66,798
- Discontinue the collection of leaf and yard trimmings in clear plastic bags effective June 30, 2015 for a savings of \$20,000

# PROCESSING & DISPOSAL

## OMBI Performance Benchmarks



OMBI data is current as at August 28, 2014.

# PROCESSING & DISPOSAL

## OMBI Performance Benchmarks

	_____ CGS result	----- Median result																		
<p><b>Operating Costs for Solid Waste Disposal per Tonne- All Streams</b></p> <p>2011 CGS result was affected by an adjustment of the post-closure landfill liability.</p>	<table border="1"> <caption>Operating Costs for Solid Waste Disposal per Tonne- All Streams</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$63</td> <td>\$67</td> </tr> <tr> <td>2010</td> <td>\$64</td> <td>\$64</td> </tr> <tr> <td>2011</td> <td>\$36</td> <td>\$54</td> </tr> <tr> <td>2012</td> <td>\$51</td> <td>\$83</td> </tr> <tr> <td>2013</td> <td>\$69</td> <td>\$56</td> </tr> </tbody> </table> <p>[SWST 325M]</p>		Year	CGS result	Median result	2009	\$63	\$67	2010	\$64	\$64	2011	\$36	\$54	2012	\$51	\$83	2013	\$69	\$56
Year	CGS result	Median result																		
2009	\$63	\$67																		
2010	\$64	\$64																		
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<p><b>Tonnes of Material Disposed per Household Serviced- Residential</b></p>	<table border="1"> <caption>Tonnes of Material Disposed per Household Serviced- Residential</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0.65</td> <td>0.56</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> <tr> <td>2012</td> <td>0.57</td> <td>0.52</td> </tr> <tr> <td>2013</td> <td>0.59</td> <td>0.51</td> </tr> </tbody> </table> <p>[ SWST 220]</p>		Year	CGS result	Median result	2009	0.65	0.56	2010	0.68	0.54	2011	0.57	0.53	2012	0.57	0.52	2013	0.59	0.51
Year	CGS result	Median result																		
2009	0.65	0.56																		
2010	0.68	0.54																		
2011	0.57	0.53																		
2012	0.57	0.52																		
2013	0.59	0.51																		
<p><b>Total Number of Solid Waste Facilities Owned by Municipality (with MOE Certificate of Approval)</b></p> <p>Includes Open and Closed facilities</p>	<table border="1"> <caption>Total Number of Solid Waste Facilities Owned by Municipality (with MOE Certificate of Approval)</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <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> <tr> <td>2012</td> <td>21</td> <td>7</td> </tr> <tr> <td>2013</td> <td>21</td> <td>7</td> </tr> </tbody> </table> <p>[SWST 901]</p>		Year	CGS result	Median result	2009	17	6	2010	20	6	2011	20	6	2012	21	7	2013	21	7
Year	CGS result	Median result																		
2009	17	6																		
2010	20	6																		
2011	20	6																		
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OMBI data is current as at August 28, 2014.