

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		171	171	-	0	171	-
Overtime Hours		2,795	2,755	(1.4)	0	2,755	(1.4)
Part Time Hours		75,195	70,546	(6.2)	0	70,546	(6.2)
Crew Hours		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(1,459,598)	(1,632,858)	(526,074)	67.8	0	(526,074)	67.8
Federal Grants & Subsidies	(426,886)	(460,886)	(565,686)	(22.7)	0	(565,686)	(22.7)
User Fees	(13,484,963)	(14,003,014)	(14,028,165)	(0.2)	(725,000)	(14,753,165)	(5.4)
Licensing & Lease Revenues	(3,586,637)	(4,001,545)	(3,930,995)	1.8	0	(3,930,995)	1.8
Contr from Reserve and Capital	(1,448,572)	(1,473,005)	(595,669)	59.6	(190,000)	(785,669)	46.7
Other Revenues	(5,959,157)	(6,063,866)	(5,969,311)	1.6	0	(5,969,311)	1.6
<b>Total Revenues</b>	<b>(26,365,813)</b>	<b>(27,635,174)</b>	<b>(25,615,900)</b>	<b>7.3</b>	<b>(915,000)</b>	<b>(26,530,900)</b>	<b>4.0</b>
<b>Expenses</b>							
Salaries & Benefits	17,418,338	17,593,393	17,461,257	(0.8)	0	17,461,257	(0.8)
Materials - Operating Expenses	1,259,105	1,461,102	1,896,497	29.8	10,000	1,906,497	30.5
Equipment Expenses	6,441	6,441	5,911	(8.2)	0	5,911	(8.2)
Energy Costs	1,405,485	1,430,319	1,469,719	2.8	0	1,469,719	2.8
Purchased/Contract Services	20,415,299	20,600,222	20,055,809	(2.6)	150,000	20,205,809	(1.9)
Debenture & Insurance Costs	2,509,192	2,498,516	2,642,320	5.8	0	2,642,320	5.8
Prof Development & Training	178,233	176,374	118,543	(32.8)	0	118,543	(32.8)
Grants - Transfer Payments	1,939,607	1,944,607	2,006,035	3.2	77,563	2,083,598	7.1
Contr to Reserve and Capital	4,392,450	4,667,886	4,590,917	(1.6)	0	4,590,917	(1.6)
Internal Recoveries	1,492,201	1,605,282	1,573,357	(2.0)	0	1,573,357	(2.0)
<b>Total Expenses</b>	<b>51,016,351</b>	<b>51,984,142</b>	<b>51,820,365</b>	<b>(0.3)</b>	<b>237,563</b>	<b>52,057,928</b>	<b>0.1</b>
<b>Net Budget</b>	<b>24,650,537</b>	<b>24,348,969</b>	<b>26,204,465</b>	<b>7.6</b>	<b>(677,437)</b>	<b>25,527,028</b>	<b>4.8</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, Greater Sudbury Airport, Building and Compliance, Asset Services and Environmental Services.



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Operating Budget Summary	
<b>Description</b>	
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.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		2	2	-	0	2	-
<b>Revenues</b>							
Contr from Reserve and Capital	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	323,408	323,408	302,176	(6.6)	0	302,176	(6.6)
Materials - Operating Expenses	13,243	13,243	13,243	-	0	13,243	-
Purchased/Contract Services	838	838	838	-	0	838	-
Debenture & Insurance Costs	10,874	10,874	13,511	24.3	0	13,511	24.3
Prof Development & Training	2,216	2,216	2,216	-	0	2,216	-
Grants - Transfer Payments	0	0	0	-	0	0	-
Internal Recoveries	(38,474)	(38,474)	(39,243)	(2.0)	0	(39,243)	(2.0)
<b>Total Expenses</b>	<b>312,105</b>	<b>312,105</b>	<b>292,741</b>	<b>(6.2)</b>	<b>0</b>	<b>292,741</b>	<b>(6.2)</b>
<b>Net Budget</b>	<b>312,105</b>	<b>312,105</b>	<b>292,741</b>	<b>(6.2)</b>	<b>0</b>	<b>292,741</b>	<b>(6.2)</b>

**2014  
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Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		22	22	-	0	22	-
Overtime Hours		250	250	-	0	250	-
Part Time Hours		14,718	10,466	(28.9)	0	10,466	(28.9)
<b>Revenues</b>							
Provincial Grants & Subsidies	(1,457,498)	(1,629,498)	(523,974)	67.8	0	(523,974)	67.8
Federal Grants & Subsidies	(426,886)	(460,886)	(565,686)	(22.7)	0	(565,686)	(22.7)
User Fees	(40,000)	(83,222)	(50,300)	39.6	0	(50,300)	39.6
Licensing & Lease Revenues	(7,200)	(7,200)	(5,400)	25.0	0	(5,400)	25.0
Contr from Reserve and Capital	(96,804)	(96,804)	(93,662)	3.2	(150,000)	(243,662)	(151.7)
Other Revenues	(595,948)	(922,927)	(630,819)	31.7	0	(630,819)	31.7
<b>Total Revenues</b>	<b>(2,624,336)</b>	<b>(3,200,537)</b>	<b>(1,869,841)</b>	<b>41.6</b>	<b>(150,000)</b>	<b>(2,019,841)</b>	<b>36.9</b>
<b>Expenses</b>							
Salaries & Benefits	2,409,555	2,644,638	2,301,920	(13.0)	0	2,301,920	(13.0)
Materials - Operating Expenses	268,610	285,255	213,835	(25.0)	0	213,835	(25.0)
Equipment Expenses	530	530	0	(100.0)	0	0	(100.0)
Energy Costs	8,600	18,676	11,052	(40.8)	0	11,052	(40.8)
Purchased/Contract Services	2,115,055	2,454,098	1,268,632	(48.3)	150,000	1,418,632	(42.2)
Debenture & Insurance Costs	800	6,150	800	(87.0)	0	800	(87.0)
Prof Development & Training	86,489	86,489	27,408	(68.3)	0	27,408	(68.3)
Grants - Transfer Payments	1,834,359	1,834,359	1,976,186	7.7	47,563	2,023,749	10.3
Contr to Reserve and Capital	398,200	398,200	402,364	1.0	0	402,364	1.0
Internal Recoveries	418,766	417,566	398,502	(4.6)	0	398,502	(4.6)
<b>Total Expenses</b>	<b>7,540,964</b>	<b>8,145,961</b>	<b>6,600,699</b>	<b>(19.0)</b>	<b>197,563</b>	<b>6,798,262</b>	<b>(16.5)</b>
<b>Net Budget</b>	<b>4,916,628</b>	<b>4,945,424</b>	<b>4,730,859</b>	<b>(4.3)</b>	<b>47,563</b>	<b>4,778,422</b>	<b>(3.4)</b>

## ECONOMIC DEVELOPMENT

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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.

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

#### Completed by the end of 2013

#### Grants & Subsidies

- RTO13A Marketing Project \$553,000 (Provincial)
- MIIO \$25,000 (Provincial)
- MIIO Francophone \$75,000 (Provincial)
- Branding \$72,000 (Provincial)
- Business Outreach Program \$30,000 (Federal), & \$15,000 (Provincial)
- Youth Business Camps \$5,000 (Federal)

#### Other Revenues

- Investment Attraction \$100,000 (GSDC) & \$30,000 (Foreign Affairs)
- Rail Study \$20,000 (GSDC)
- Sudbury Film Development Fund \$25,000 (GSDC)
- MOTO Sports \$73,000 (GSDC)
- Downtown Market Strategy \$25,000 (GSDC)

## **ECONOMIC DEVELOPMENT**

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### Current and Ongoing in 2014

#### Grants & Subsidies

- Settlement Program funding reduction of \$79,000 (Federal)
- Bridges to Better Business funding reduction of \$5,000 (Federal)
- Regional Business Centre funding reduction of \$12,000 (Provincial), and \$104,000 (Federal)
- Various program funding reduction of approximately \$25,000 (Federal and Provincial)

#### Other Revenue

- Learning City Initiative funding reduction of \$35,000 (GSDC)
- Mining Supply & Assistance (Provincial and Partner Contributions)

### Approved Budget Options:

- Provide one-time funding of \$150,000 from reserve for Primary Healthcare Provider Recruitment & Retention Program
- Provide an increase to the Major Arts & Culture and Community Arts & Culture Grant Streams

# ECONOMIC DEVELOPMENT

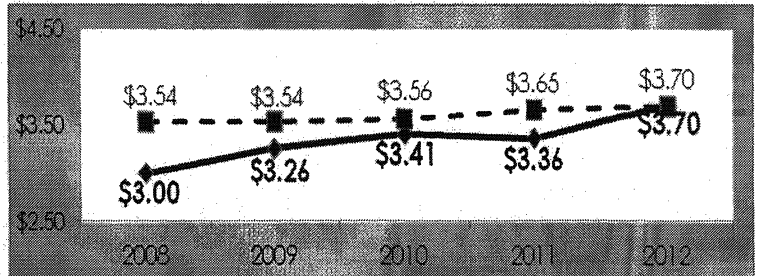


## OMBI Performance Benchmarks

———— CGS result

----- Median result

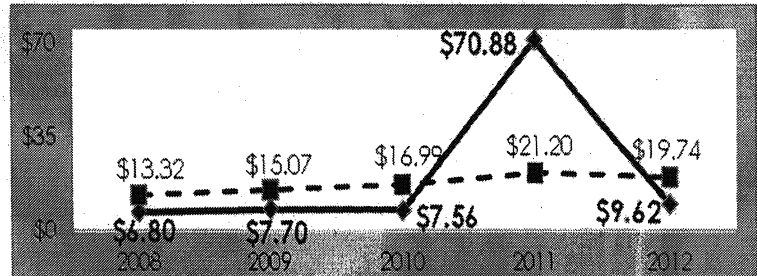
### Arts Grants per Capita



[ CLTR 110]

### Culture Operating Cost (including Grants) per Capita

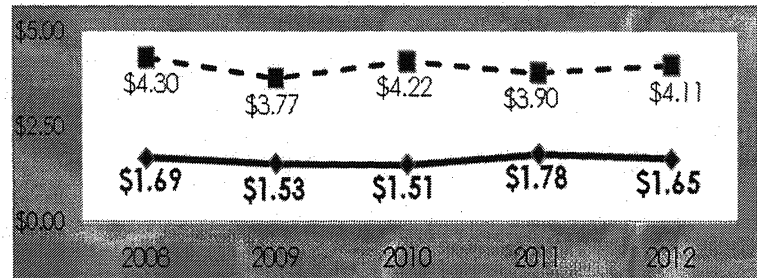
NOTE: One-time grant funding to School of Architecture impacted 2011 result.



[CLTR 205]

### Culture Operating Cost- Municipally Owned and Operated Facilities- per Capita

(part of CLTR 205 above)



[CLTR 225]

OMBI data is current as at August 29, 2013.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: 1) Provide one-time funding of \$30,000 from reserve to NDCA for the Junction Creek Stewardship Committee	
2) Provide one-time funding of \$10,000 from reserve for Municipal Advisory Panel projects	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		44	44	-	0	44	-
Part Time Hours		15,790	15,790	-	0	15,790	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(2,100)	(3,360)	(2,100)	37.5	0	(2,100)	37.5
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(743,838)	(797,388)	(806,430)	(1.1)	0	(806,430)	(1.1)
Contr from Reserve and Capital	(229,279)	(258,314)	(127,343)	50.7	(40,000)	(167,343)	35.2
Other Revenues	(570,357)	(492,600)	(492,600)	-	0	(492,600)	-
<b>Total Revenues</b>	<b>(1,545,574)</b>	<b>(1,551,662)</b>	<b>(1,428,473)</b>	<b>7.9</b>	<b>(40,000)</b>	<b>(1,468,473)</b>	<b>5.4</b>
<b>Expenses</b>							
Salaries & Benefits	4,704,113	4,521,268	4,591,985	1.6	0	4,591,985	1.6
Materials - Operating Expenses	346,516	532,463	532,463	-	10,000	542,463	1.9
Energy Costs	21,585	21,585	20,124	(6.8)	0	20,124	(6.8)
Purchased/Contract Services	531,663	557,554	420,524	(24.6)	0	420,524	(24.6)
Debenture & Insurance Costs	14,658	14,658	21,775	48.6	0	21,775	48.6
Prof Development & Training	31,407	31,407	31,407	-	0	31,407	-
Grants - Transfer Payments	30,100	30,100	5,100	(83.1)	30,000	35,100	16.6
Contr to Reserve and Capital	222,079	222,079	124,470	(44.0)	0	124,470	(44.0)
Internal Recoveries	305,194	305,194	276,315	(9.5)	0	276,315	(9.5)
<b>Total Expenses</b>	<b>6,207,314</b>	<b>6,236,308</b>	<b>6,024,163</b>	<b>(3.4)</b>	<b>40,000</b>	<b>6,064,163</b>	<b>(2.8)</b>
<b>Net Budget</b>	<b>4,661,741</b>	<b>4,684,646</b>	<b>4,595,689</b>	<b>(1.9)</b>	<b>0</b>	<b>4,595,689</b>	<b>(1.9)</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.

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in Land Reclamation may be contributed to the Land Reclamation Reserve Fund provided the overall financial position of the municipality is also in a net surplus position.

### Variance Explanations:

#### **Revenues and Expenses**

Contribution from Reserve and Capital, Contribution to Reserve and Capital, and Purchased/Contract Services vary from 2013 due to the removal of one-time funding for Rock of Fame of \$100,000, Capreol/Levack Community Improvement Plans of \$70,000, and the Milfoil Weevil program of \$35,000.

### Approved Budget Options:

- Provide one-time funding of \$30,000 from reserve to NDCA for the Junction Creek Stewardship Committee
- Provide one-time funding of \$10,000 from reserve for Municipal Heritage Advisory Panel projects

# PLANNING & DEVELOPMENT

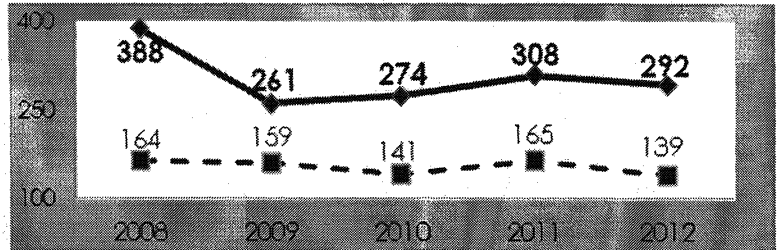


## OMBI Performance Benchmarks

CGS result

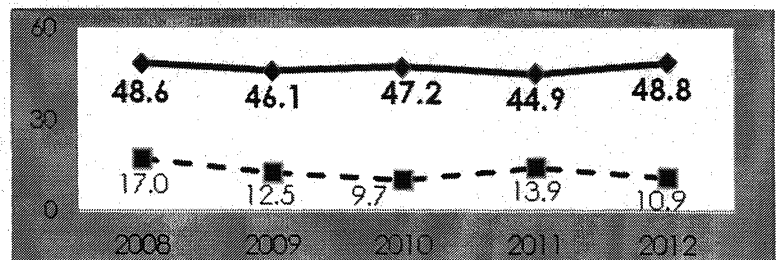
Median result  
Single-tiers only

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



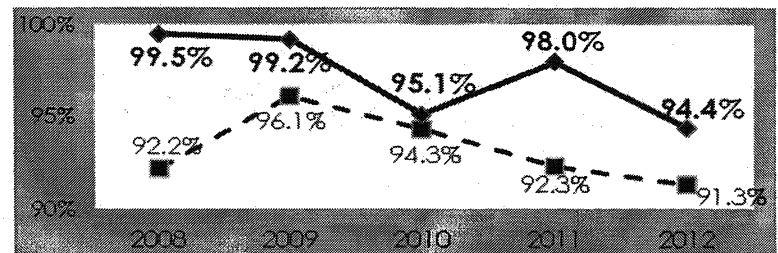
[PLNG 205]

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



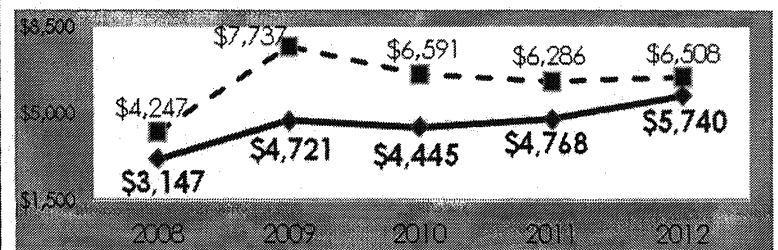
[PLNG 215]

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



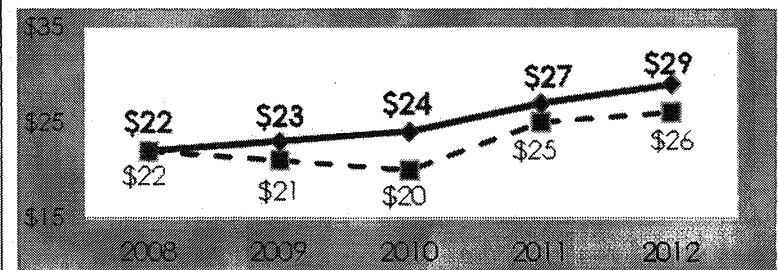
[PLNG 450]

**Development Planning Applications Operating Cost Per Application Received**



[PLNG 305]

**Planning Operating Cost per Capita**



[PLNG 250]

OMBI data is current as at August 21, 2013.



2407

Contribution to Capital

**2014  
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 "The Valley" Blezard Valley, Val Caron, Val Therese and Hanmer as they haven't been done since the 1980's.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0		0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	119,548	119,548	121,939	2.0	0	121,939	2.0
<b>Total Expenses</b>	<b>119,548</b>	<b>119,548</b>	<b>121,939</b>	<b>2.0</b>	<b>0</b>	<b>121,939</b>	<b>2.0</b>
<b>Net Budget</b>	<b>119,548</b>	<b>119,548</b>	<b>121,939</b>	<b>2.0</b>	<b>0</b>	<b>121,939</b>	<b>2.0</b>

**2014  
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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.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		20	20	-	0	20	-
Part Time Hours		3,798	5,408	42.4	0	5,408	42.4
Overtime Hours		2,330	2,330	-	0	2,330	-
<b>Revenues</b>							
Other Revenues	(1,947,510)	(1,947,510)	(2,003,601)	(2.9)	0	(2,003,601)	(2.9)
<b>Total Revenues</b>	<b>(1,947,510)</b>	<b>(1,947,510)</b>	<b>(2,003,601)</b>	<b>(2.9)</b>	<b>0</b>	<b>(2,003,601)</b>	<b>(2.9)</b>
<b>Expenses</b>							
Salaries & Benefits	1,947,510	1,947,510	2,003,601	2.9	0	2,003,601	2.9
<b>Total Expenses</b>	<b>1,947,510</b>	<b>1,947,510</b>	<b>2,003,601</b>	<b>2.9</b>	<b>0</b>	<b>2,003,601</b>	<b>2.9</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>



## Building & Compliance Summary

### 2014 Operating Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		44	44	-	0	44	-
Part Time Hours		5,903	5,903	-	0	5,903	-
<b>Revenues</b>							
User Fees	(4,528,539)	(4,604,206)	(4,597,459)	0.1	0	(4,597,459)	0.1
Licensing & Lease Revenues	(689,906)	(826,000)	(719,000)	13.0	0	(719,000)	13.0
Contr from Reserve and Capital	(98,400)	(137,590)	(184,367)	(34.0)	0	(184,367)	(34.0)
Other Revenues	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(5,316,845)</b>	<b>(5,567,796)</b>	<b>(5,500,827)</b>	<b>1.2</b>	<b>0</b>	<b>(5,500,827)</b>	<b>1.2</b>
<b>Expenses</b>							
Salaries & Benefits	3,826,583	3,930,167	3,930,466	-	0	3,930,466	-
Materials - Operating Expenses	114,847	115,590	115,590	-	0	115,590	-
Energy Costs	20,601	20,601	26,358	27.9	0	26,358	27.9
Purchased/Contract Services	690,956	618,856	672,647	8.7	0	672,647	8.7
Debtenture & Insurance Costs	96,816	96,816	149,985	54.9	0	149,985	54.9
Prof Development & Training	35,726	34,226	35,226	2.9	0	35,226	2.9
Grants - Transfer Payments	50,399	55,399	0	(100.0)	0	0	(100.0)
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	991,860	991,860	1,016,763	2.5	0	1,016,763	2.5
<b>Total Expenses</b>	<b>5,827,789</b>	<b>5,863,515</b>	<b>5,947,035</b>	<b>1.4</b>	<b>0</b>	<b>5,947,035</b>	<b>1.4</b>
<b>Net Budget</b>	<b>510,944</b>	<b>295,718</b>	<b>446,208</b>	<b>50.9</b>	<b>0</b>	<b>446,208</b>	<b>50.9</b>

**2014  
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.

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		32	32	-	0	32	-
Part Time Hours		5,327	5,327	-	0	5,327	-
<b>Revenues</b>							
User Fees	(3,855,466)	(3,855,466)	(3,878,905)	(0.6)	0	(3,878,905)	(0.6)
Contr from Reserve and Capital	(98,400)	(137,590)	(184,367)	(34.0)	0	(184,367)	(34.0)
<b>Total Revenues</b>	<b>(3,953,866)</b>	<b>(3,993,056)</b>	<b>(4,063,272)</b>	<b>(1.8)</b>	<b>0</b>	<b>(4,063,272)</b>	<b>(1.8)</b>
<b>Expenses</b>							
Salaries & Benefits	2,862,698	2,901,888	2,901,064	-	0	2,901,064	-
Materials - Operating Expenses	50,000	50,000	50,000	-	0	50,000	-
Energy Costs	14,472	14,472	20,484	41.5	0	20,484	41.5
Purchased/Contract Services	106,503	106,503	106,503	-	0	106,503	-
Debtenture & Insurance Costs	96,816	96,816	149,985	54.9	0	149,985	54.9
Prof Development & Training	31,151	31,151	31,151	-	0	31,151	-
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	792,226	792,226	804,085	1.5	0	804,085	1.5
<b>Total Expenses</b>	<b>3,953,866</b>	<b>3,993,056</b>	<b>4,063,272</b>	<b>1.8</b>	<b>0</b>	<b>4,063,272</b>	<b>1.8</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>

## BUILDING SERVICES

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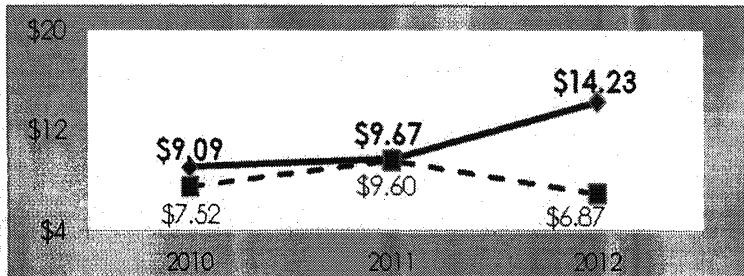
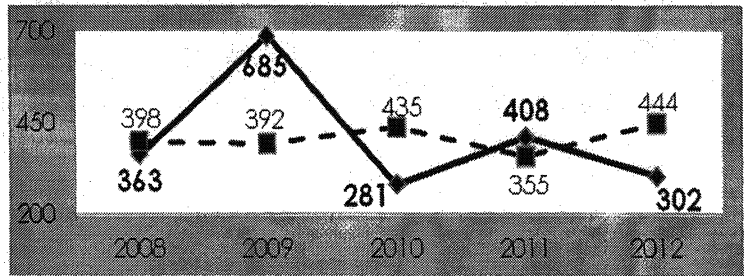
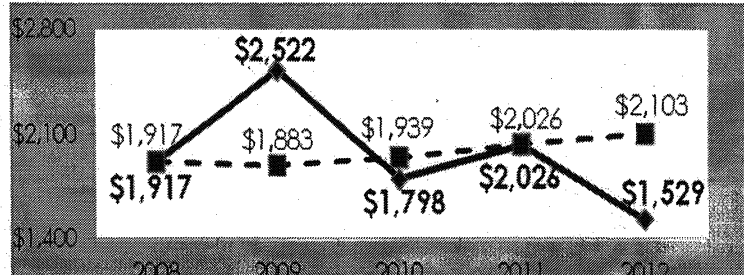
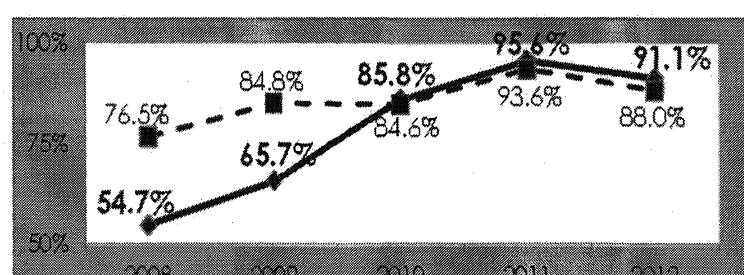
In accordance with Bill 124 and the Reserve and Reserve Fund By-law, any net under/over expenditure is contributed to/from the Building Services Obligatory Reserve Fund.

### **Variance Explanations:**

#### **Debenture & Insurance Costs / Contribution from Reserve and Capital**

The City's liability insurance as well as the errors and omissions insurance has increased significantly for 2014, therefore increasing the amount allocated to departments. The cost resulted in an increase in the contribution from reserve fund to balance the budget in accordance with Bill 124.

# BUILDING SERVICES

	<b>OMBI Performance Benchmarks</b>	
	 <b>CGS result</b>	 <b>Median result</b>
<p><b>Operating Cost of Building Permits and Inspection Services per \$1,000 Construction Value</b></p>	 <p>[BLDG 325]</p>	
<p><b>New Residential Units Created per 100,000 Population</b></p>	 <p>[BLDG 221]</p>	
<p><b>Construction Value of Total Building Permits Issued per Capita</b></p>	 <p>[BLDG 235]</p>	
<p><b>Percent of Building Permit Applications Reviewed Within Legislated Timeframes</b></p>	 <p>[BLDG 400]</p>	
<p><b>OMBI data is current as at August 28, 2013.</b></p>		



**2014  
Operating  
Budget**

Operating Budget Summary	
<b>Description</b>	
<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>	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		576	576	-	0	576	-
<b>Revenues</b>							
User Fees	(673,073)	(748,740)	(718,554)	4.0	0	(718,554)	4.0
Licensing & Lease Revenues	(689,906)	(826,000)	(719,000)	13.0	0	(719,000)	13.0
Other Revenues	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(1,362,979)</b>	<b>(1,574,740)</b>	<b>(1,437,554)</b>	<b>8.7</b>	<b>0</b>	<b>(1,437,554)</b>	<b>8.7</b>
<b>Expenses</b>							
Salaries & Benefits	963,886	1,028,279	1,029,401	0.1	0	1,029,401	0.1
Materials - Operating Expenses	64,847	65,590	65,590	-	0	65,590	-
Energy Costs	6,129	6,129	5,874	(4.2)	0	5,874	(4.2)
Purchased/Contract Services	584,453	512,353	566,144	10.5	0	566,144	10.5
Prof Development & Training	4,575	3,075	4,075	32.5	0	4,075	32.5
Grants - Transfer Payments	50,399	55,399	0	(100.0)	0	0	(100.0)
Internal Recoveries	199,634	199,634	212,678	6.5	0	212,678	6.5
<b>Total Expenses</b>	<b>1,873,923</b>	<b>1,870,459</b>	<b>1,883,763</b>	<b>0.7</b>	<b>0</b>	<b>1,883,763</b>	<b>0.7</b>
<b>Net Budget</b>	<b>510,944</b>	<b>295,719</b>	<b>446,208</b>	<b>50.9</b>	<b>0</b>	<b>446,208</b>	<b>50.9</b>

## COMPLIANCE & ENFORCEMENT

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### Variance Explanations:

#### **Licensing & Lease Revenues**

The OLG estimation of increased revenue due to the modernization of bingo halls has not materialized.

#### **Purchased Contract Services**

The variance of purchased contract services is primarily due to the revenue sharing with Laurentian University for parking tickets in the amount of \$32,000; and increases in other contractual obligations.

#### **Grants – Transfer Payments**

The program to provide coupons to spay or neuter cats and dogs has been discontinued as per Council resolution FA2013-31 on August 13, 2013, and based on the recommendation of the Sudbury Veterinarian Association.

### 2013 Year End Projection:

Lower than expected revenues from lottery and bingo licenses of \$110,000, parking fines and fees of \$80,000 (net of revenue sharing costs) and business licensing revenues of \$30,000 have resulted in a projected net deficit of \$220,000 for this section.

# COMPLIANCE & ENFORCEMENT

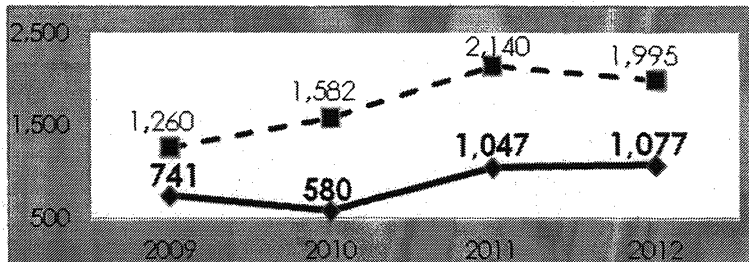


## OMBI Performance Benchmarks

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

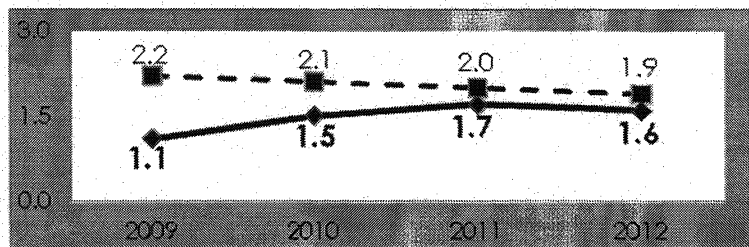
### Number of Specified By-law Complaints per 100,000 Population

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



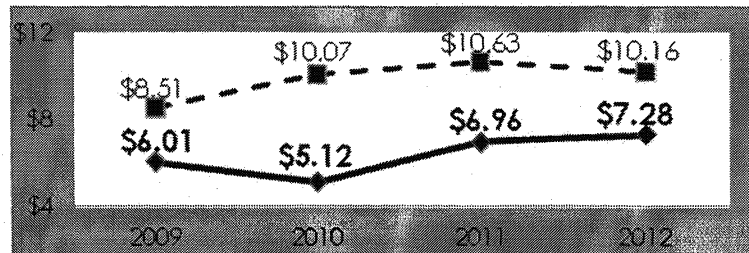
[BYLW 205]

### Total Number of Inspections per Specified By-Law Complaint



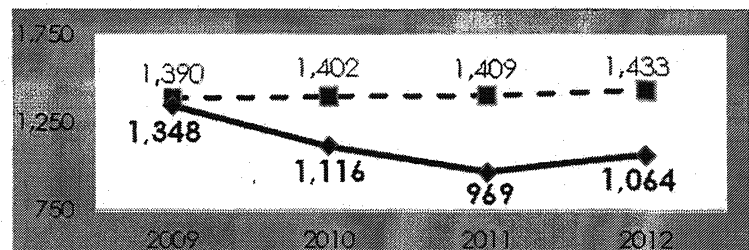
[BYLW 226]

### Enforcement Operating Cost for all Specified By-laws per Capita



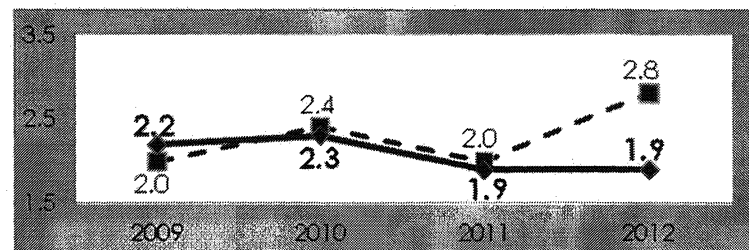
[BYLW 270]

### 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 23, 2013.



## Asset Services Summary

### 2014 Operating Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		18	18	-	0	18	-
Part Time Hours		14,219	12,224	(14.0)	0	12,224	(14.0)
Overtime Hours		50	50	-	0	50	-
<b><u>Revenues</u></b>							
User Fees	(1,784,063)	(1,784,063)	(1,803,499)	(1.1)	0	(1,803,499)	(1.1)
Licensing & Lease Revenues	(2,889,531)	(3,168,345)	(3,206,595)	(1.2)	0	(3,206,595)	(1.2)
Contr from Reserve and Capital	(43,792)	0	0	-	0	0	-
Other Revenues	(306,400)	(300,000)	(303,500)	(1.2)	0	(303,500)	(1.2)
<b>Total Revenues</b>	<b>(5,023,787)</b>	<b>(5,252,408)</b>	<b>(5,313,594)</b>	<b>(1.2)</b>	<b>0</b>	<b>(5,313,594)</b>	<b>(1.2)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	1,920,712	1,922,282	2,001,959	4.1	0	2,001,959	4.1
Materials - Operating Expenses	241,673	241,673	820,788	239.6	0	820,788	239.6
Equipment Expenses	5,911	5,911	5,911	-	0	5,911	-
Energy Costs	1,158,419	1,173,177	1,219,583	4.0	0	1,219,583	4.0
Purchased/Contract Services	1,867,245	1,842,460	1,248,622	(32.2)	0	1,248,622	(32.2)
Debenture & Insurance Costs	2,317,673	2,309,083	2,371,545	2.7	0	2,371,545	2.7
Prof Development & Training	18,395	18,395	18,645	1.4	0	18,645	1.4
Contr to Reserve and Capital	2,779,342	3,054,778	3,051,398	(0.1)	0	3,051,398	(0.1)
Internal Recoveries	(803,063)	(805,342)	(808,908)	(0.4)	0	(808,908)	(0.4)
<b>Total Expenses</b>	<b>9,506,307</b>	<b>9,762,417</b>	<b>9,929,542</b>	<b>1.7</b>	<b>0</b>	<b>9,929,542</b>	<b>1.7</b>
<b>Net Budget</b>	<b>4,482,520</b>	<b>4,510,009</b>	<b>4,615,948</b>	<b>2.3</b>	<b>0</b>	<b>4,615,948</b>	<b>2.3</b>

## **ASSET SERVICES SUMMARY**

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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.



**2014  
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.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0		0	0	-
<b>Revenues</b>							
Licensing & Lease Revenues	(2,734,979)	(3,015,293)	(3,037,085)	(0.7)	0	(3,037,085)	(0.7)
<b>Total Revenues</b>	<b>(2,734,979)</b>	<b>(3,015,293)</b>	<b>(3,037,085)</b>	<b>(0.7)</b>	<b>0</b>	<b>(3,037,085)</b>	<b>(0.7)</b>
<b>Expenses</b>							
Materials - Operating Expenses	4,033	4,033	318,002	7,785.0	0	318,002	7,785.0
Energy Costs	411,741	411,741	411,742	-	0	411,742	-
Purchased/Contract Services	711,225	711,225	430,910	(39.4)	0	430,910	(39.4)
Debtenture & Insurance Costs	1,946,055	1,946,055	1,976,621	1.6	0	1,976,621	1.6
Contr to Reserve and Capital	357,077	637,391	581,742	(8.7)	0	581,742	(8.7)
Internal Recoveries	(695,152)	(695,152)	(681,931)	1.9	0	(681,931)	1.9
<b>Total Expenses</b>	<b>2,734,979</b>	<b>3,015,293</b>	<b>3,037,085</b>	<b>0.7</b>	<b>0</b>	<b>3,037,085</b>	<b>0.7</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>



Real Estate and Facilities

2014  
Operating  
Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		16	16	-	0	16	-
Overtime Hours		50	50	-	0	50	-
Part Time Hours		1,592	2,450	53.9	0	2,450	53.9
<b>Revenues</b>							
User Fees	(18,963)	(18,963)	(19,532)	(3.0)	0	(19,532)	(3.0)
Licensing & Lease Revenues	(154,552)	(153,052)	(162,510)	(6.2)	0	(162,510)	(6.2)
Contr from Reserve and Capital	(43,792)	0	0	-	0	0	-
Other Revenues	(306,400)	(300,000)	(303,500)	(1.2)	0	(303,500)	(1.2)
<b>Total Revenues</b>	<b>(523,708)</b>	<b>(472,015)</b>	<b>(485,542)</b>	<b>(2.9)</b>	<b>0</b>	<b>(485,542)</b>	<b>(2.9)</b>
<b>Expenses</b>							
Salaries & Benefits	1,548,206	1,542,596	1,619,931	5.0	0	1,619,931	5.0
Materials - Operating Expenses	129,554	129,554	404,700	212.4	0	404,700	212.4
Energy Costs	741,045	755,803	802,052	6.1	0	802,052	6.1
Purchased/Contract Services	1,104,622	1,079,837	756,314	(30.0)	0	756,314	(30.0)
Debenture & Insurance Costs	174,682	168,394	191,049	13.5	0	191,049	13.5
Prof Development & Training	13,673	13,673	13,923	1.8	0	13,923	1.8
Contr to Reserve and Capital	1,791,526	1,791,526	1,831,957	2.3	0	1,831,957	2.3
Internal Recoveries	(297,080)	(299,359)	(318,436)	(6.4)	0	(318,436)	(6.4)
<b>Total Expenses</b>	<b>5,206,228</b>	<b>5,182,023</b>	<b>5,301,490</b>	<b>2.3</b>	<b>0</b>	<b>5,301,490</b>	<b>2.3</b>
<b>Net Budget</b>	<b>4,682,520</b>	<b>4,710,008</b>	<b>4,815,948</b>	<b>2.2</b>	<b>0</b>	<b>4,815,948</b>	<b>2.2</b>

## REAL ESTATE & FACILITIES

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### Variance Explanations:

#### **Part Time Hours**

The increase of 858 part time hours to support energy initiatives was converted from purchased services.





5170 Mun Bldgs Debt and Cont to Cap

2014  
Operating  
Budget

Operating Budget Summary	
Description	
To reflect debt repayments for various infrastructure facilities throughout the city, and the annual contribution to the Facilities Capital Envelope.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
<b>Expenses</b>							
Debenture & Insurance Costs	10,000	10,000	0	(100.0)	0	0	(100.0)
Contr to Reserve and Capital	1,521,526	1,521,526	1,561,957	2.7	0	1,561,957	2.7
<b>Total Expenses</b>	<b>1,531,526</b>	<b>1,531,526</b>	<b>1,561,957</b>	<b>2.0</b>	<b>0</b>	<b>1,561,957</b>	<b>2.0</b>
<b>Net Budget</b>	<b>1,531,526</b>	<b>1,531,526</b>	<b>1,561,957</b>	<b>2.0</b>	<b>0</b>	<b>1,561,957</b>	<b>2.0</b>



Parking

2014  
Operating  
Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		12,627	9,774	(22.6)	0	9,774	(22.6)
<b>Revenues</b>							
User Fees	(1,765,100)	(1,765,100)	(1,783,967)	(1.1)	0	(1,783,967)	(1.1)
Licensing & Lease Revenues	0	0	(7,000)	(100.0)	0	(7,000)	(100.0)
<b>Total Revenues</b>	<b>(1,765,100)</b>	<b>(1,765,100)</b>	<b>(1,790,967)</b>	<b>(1.5)</b>	<b>0</b>	<b>(1,790,967)</b>	<b>(1.5)</b>
<b>Expenses</b>							
Salaries & Benefits	372,506	379,686	382,028	0.6	0	382,028	0.6
Materials - Operating Expenses	108,086	108,086	98,086	(9.3)	0	98,086	(9.3)
Equipment Expenses	5,911	5,911	5,911	-	0	5,911	-
Energy Costs	5,633	5,633	5,789	2.8	0	5,789	2.8
Purchased/Contract Services	51,398	51,398	61,398	19.5	0	61,398	19.5
Debenture & Insurance Costs	196,936	194,634	203,875	4.7	0	203,875	4.7
Prof Development & Training	4,722	4,722	4,722	-	0	4,722	-
Contr to Reserve and Capital	630,739	625,861	637,699	1.9	0	637,699	1.9
Internal Recoveries	189,169	189,169	191,459	1.2	0	191,459	1.2
<b>Total Expenses</b>	<b>1,565,100</b>	<b>1,565,100</b>	<b>1,590,967</b>	<b>1.7</b>	<b>0</b>	<b>1,590,967</b>	<b>1.7</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

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To administer approximately 2,267 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:**

#### **Part Time Hours**

A reduction of 2,853 part time hours is a result of changes to the work plan. These savings have been offset by increased costs due to the terms of the new Collective Bargaining Agreement.

# PARKING

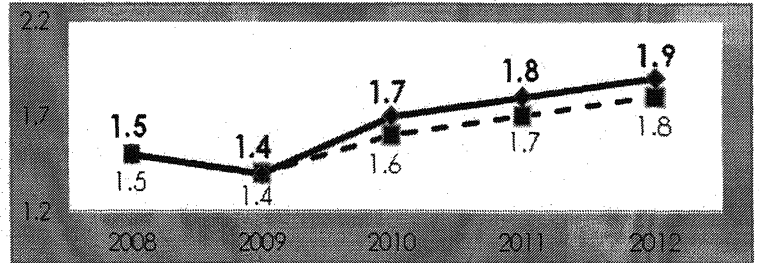


## OMBI Performance Benchmarks

CGS result

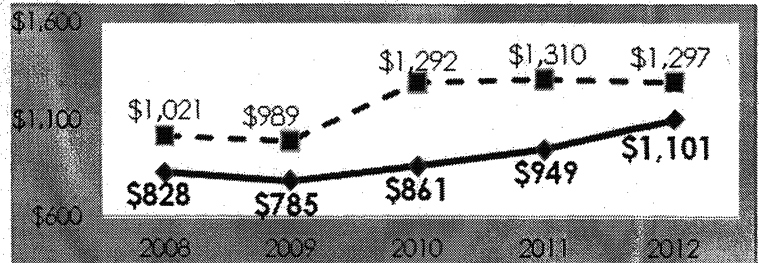
Median result

**Parking Services Revenue/Cost Ratio**



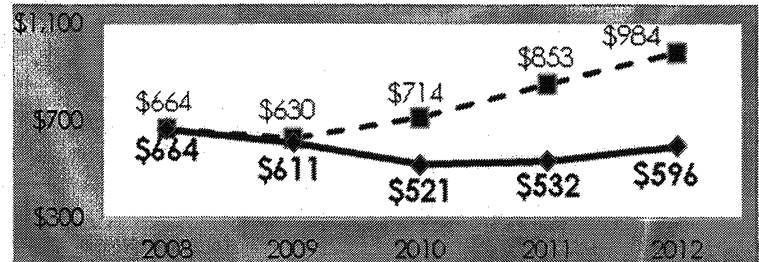
[PRKG 340]

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



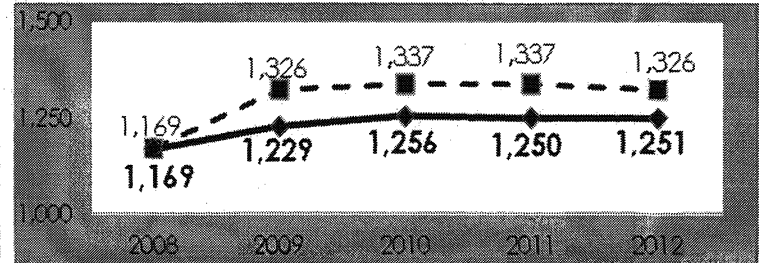
[PRKG 305]

**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 August 30, 2013.



## Environmental Services Summary

### 2014 Operating Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		21	21	-	0	21	-
Overtime Hours		165	125	(24.2)	0	125	(24.2)
Part Time Hours		20,767	20,755	(0.1)	0	20,755	(0.1)
Crew Hours		0	0	-	0	0	-
<b><u>Revenues</u></b>							
User Fees	(6,388,523)	(6,734,134)	(6,770,477)	(0.5)	(725,000)	(7,495,477)	(11.3)
Contr from Reserve and Capital	(980,297)	(980,297)	(190,297)	80.6	0	(190,297)	80.6
Other Revenues	(2,538,942)	(2,400,829)	(2,538,791)	(5.7)	0	(2,538,791)	(5.7)
<b>Total Revenues</b>	<b>(9,907,762)</b>	<b>(10,115,260)</b>	<b>(9,499,565)</b>	<b>6.1</b>	<b>(725,000)</b>	<b>(10,224,565)</b>	<b>(1.1)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	2,286,457	2,304,121	2,329,151	1.1	0	2,329,151	1.1
Materials - Operating Expenses	274,216	272,878	200,578	(26.5)	0	200,578	(26.5)
Energy Costs	196,280	196,280	192,602	(1.9)	0	192,602	(1.9)
Purchased/Contract Services	15,209,542	15,126,416	16,444,546	8.7	0	16,444,546	8.7
Debenture & Insurance Costs	68,372	60,935	84,704	39.0	0	84,704	39.0
Prof Development & Training	4,000	3,641	3,641	-	0	3,641	-
Grants - Transfer Payments	24,749	24,749	24,749	-	0	24,749	-
Contr to Reserve and Capital	992,829	992,829	1,012,685	2.0	0	1,012,685	2.0
Internal Recoveries	617,918	734,478	729,928	(0.6)	0	729,928	(0.6)
<b>Total Expenses</b>	<b>19,674,362</b>	<b>19,716,327</b>	<b>21,022,584</b>	<b>6.6</b>	<b>0</b>	<b>21,022,584</b>	<b>6.6</b>
<b>Net Budget</b>	<b>9,766,600</b>	<b>9,601,067</b>	<b>11,523,019</b>	<b>20.0</b>	<b>(725,000)</b>	<b>10,798,019</b>	<b>12.5</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 Explanations:**

#### **Materials – Operating Expenses / Part Time Hours/ Overtime Hours**

Decreases are due to the removal of the 2012 budget option for the sale of Big Blue recycle bins.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		8	8	-	0	8	-
Part Time Hours		7,871	7,866	(0.1)	0	7,866	(0.1)
Overtime Hours		165	125	(24.2)	0	125	(24.2)
<b>Revenues</b>							
Other Revenues	(44,663)	(35,872)	(35,872)	-	0	(35,872)	-
<b>Total Revenues</b>	<b>(44,663)</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	970,159	973,485	985,566	1.2	0	985,566	1.2
Materials - Operating Expenses	23,720	22,382	22,582	0.9	0	22,582	0.9
Energy Costs	18,322	18,322	18,905	3.2	0	18,905	3.2
Purchased/Contract Services	325,762	325,462	332,642	2.2	0	332,642	2.2
Debenture & Insurance Costs	13,353	13,353	19,413	45.4	0	19,413	45.4
Prof Development & Training	4,000	3,641	3,641	-	0	3,641	-
Contr to Reserve and Capital	992,829	992,829	1,012,685	2.0	0	1,012,685	2.0
Internal Recoveries	65,738	65,236	65,263	-	0	65,263	-
<b>Total Expenses</b>	<b>2,413,883</b>	<b>2,414,690</b>	<b>2,460,697</b>	<b>1.9</b>	<b>0</b>	<b>2,460,697</b>	<b>1.9</b>
<b>Net Budget</b>	<b>2,369,220</b>	<b>2,378,818</b>	<b>2,424,825</b>	<b>1.9</b>	<b>0</b>	<b>2,424,825</b>	<b>1.9</b>

**2014  
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.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0		0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	992,829	992,829	1,012,685	2.0	0	1,012,685	2.0
<b>Total Expenses</b>	<b>992,829</b>	<b>992,829</b>	<b>1,012,685</b>	<b>2.0</b>	<b>0</b>	<b>1,012,685</b>	<b>2.0</b>
<b>Net Budget</b>	<b>992,829</b>	<b>992,829</b>	<b>1,012,685</b>	<b>2.0</b>	<b>0</b>	<b>1,012,685</b>	<b>2.0</b>





5530 Collection

2014  
Operating  
Budget

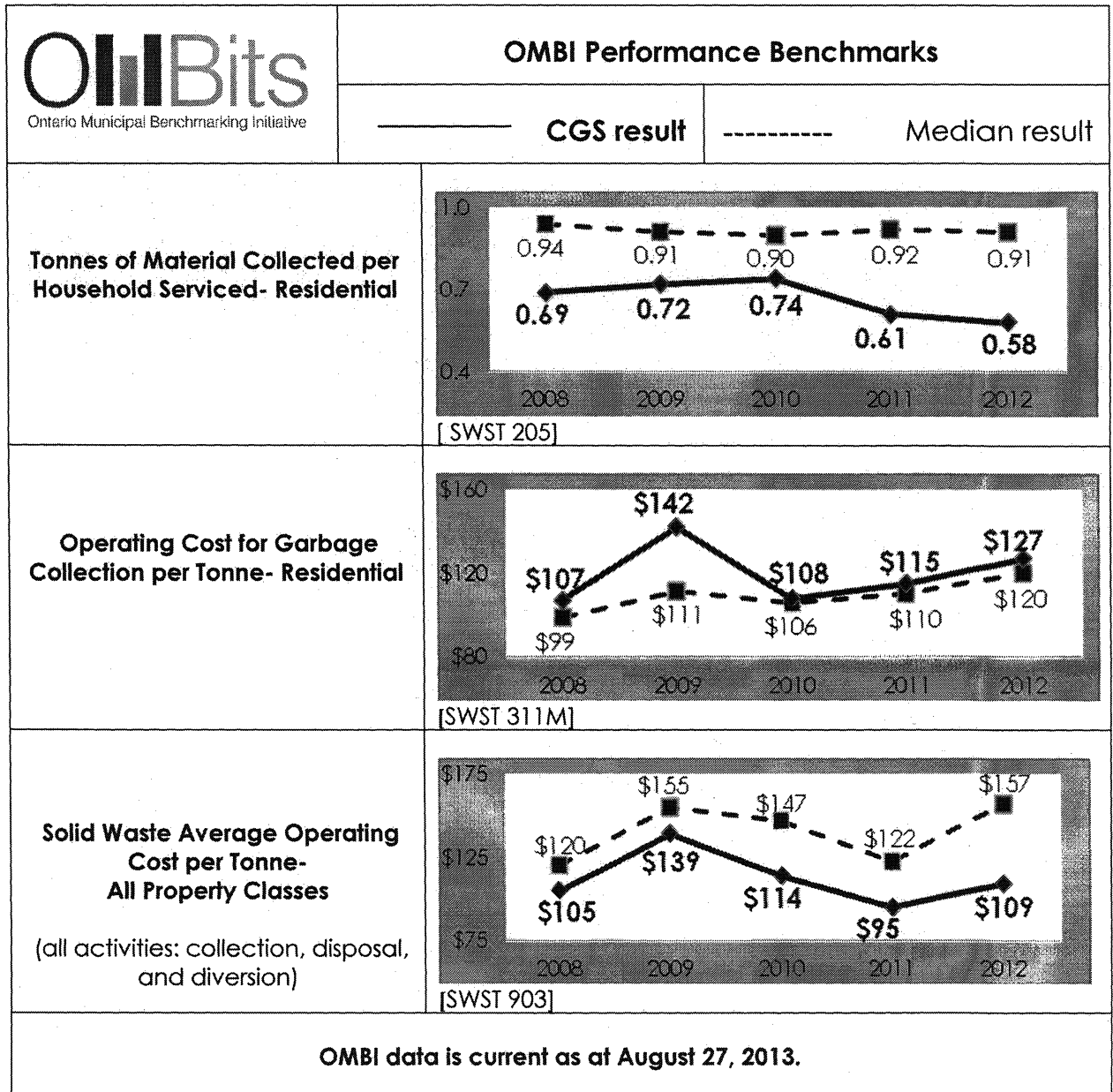
Operating Budget Summary	
Description	
The provision of residential waste collection service with CGS crews and contractors (curbside and depots). The operation of the Clean-up Greater Sudbury program and roadside litter containers. The co-ordination of collection services and fees for multi-unit residential properties.	
Approved Budget Option: Increase multi unit residential garbage fee from \$24 per unit to \$40 per unit	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		13	13	-	0	13	-
Part Time Hours		11,845	11,838	(0.1)	0	11,838	(0.1)
Crew Hours		0	0	-	0	0	-
<b>Revenues</b>							
User Fees	(407,773)	(438,922)	(419,355)	4.5	(225,000)	(644,355)	(46.8)
Other Revenues	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(407,773)</b>	<b>(438,922)</b>	<b>(419,355)</b>	<b>4.5</b>	<b>(225,000)</b>	<b>(644,355)</b>	<b>(46.8)</b>
<b>Expenses</b>							
Salaries & Benefits	1,287,749	1,301,731	1,314,255	1.0	0	1,314,255	1.0
Materials - Operating Expenses	25,985	25,985	25,985	-	0	25,985	-
Energy Costs	161,751	161,751	156,680	(3.1)	0	156,680	(3.1)
Purchased/Contract Services	3,060,352	3,118,950	3,225,634	3.4	0	3,225,634	3.4
Debtenture & Insurance Costs	120	86	169	96.5	0	169	96.5
Internal Recoveries	538,196	534,258	541,341	1.3	0	541,341	1.3
<b>Total Expenses</b>	<b>5,074,152</b>	<b>5,142,761</b>	<b>5,264,064</b>	<b>2.4</b>	<b>0</b>	<b>5,264,064</b>	<b>2.4</b>
<b>Net Budget</b>	<b>4,666,379</b>	<b>4,703,839</b>	<b>4,844,709</b>	<b>3.0</b>	<b>(225,000)</b>	<b>4,619,709</b>	<b>(1.8)</b>

# COLLECTION

## Approved Budget Option:

- Increase multi unit residential garbage fee from \$24 per unit to \$40 per unit





Diversion

2014  
Operating  
Budget

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		0	0	-	0	0	-
Part Time Hours		1,051	1,051	-	0	1,051	-
<b>Revenues</b>							
User Fees	(997,150)	(1,306,612)	(1,047,904)	19.8	0	(1,047,904)	19.8
Contr from Reserve and Capital	(190,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(2,454,279)	(2,324,957)	(2,462,919)	(5.9)	0	(2,462,919)	(5.9)
<b>Total Revenues</b>	<b>(3,641,726)</b>	<b>(3,821,866)</b>	<b>(3,701,120)</b>	<b>3.2</b>	<b>0</b>	<b>(3,701,120)</b>	<b>3.2</b>
<b>Expenses</b>							
Salaries & Benefits	28,549	28,925	29,330	1.4	0	29,330	1.4
Materials - Operating Expenses	152,112	152,112	79,612	(47.7)	0	79,612	(47.7)
Energy Costs	0	0	0	-	0	0	-
Purchased/Contract Services	7,139,249	7,160,709	7,655,357	6.9	0	7,655,357	6.9
Internal Recoveries	39,179	39,179	39,744	1.4	0	39,744	1.4
<b>Total Expenses</b>	<b>7,359,089</b>	<b>7,380,925</b>	<b>7,804,042</b>	<b>5.7</b>	<b>0</b>	<b>7,804,042</b>	<b>5.7</b>
<b>Net Budget</b>	<b>3,717,363</b>	<b>3,559,059</b>	<b>4,102,923</b>	<b>15.3</b>	<b>0</b>	<b>4,102,923</b>	<b>15.3</b>

## DIVERSION

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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.

The 2014 Stewardship Ontario funding for Blue Box Recycling has not yet been approved at the time of the budget preparations. Staff has estimated that the 2014 funding will be the same as 2013 actuals.

### **Variance Explanations:**

#### **User Fees**

The decrease in user fees is due to a decrease in the value of blue box materials based on current commodity prices.

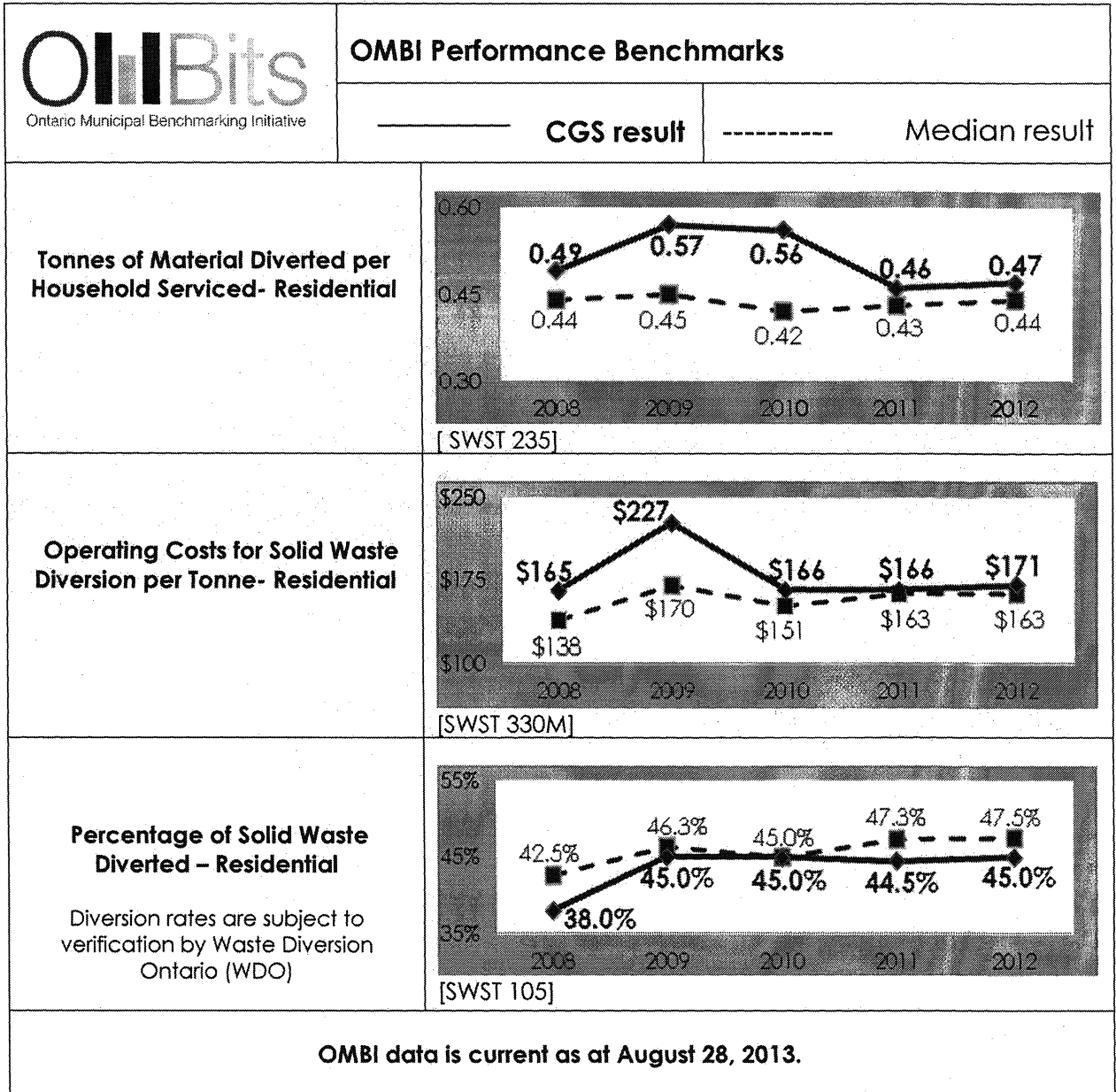
#### **Materials – Operating Expenses**

Materials expense has decreased due to the removal of the budget option for a truckload sale of Big Blues during 2012 and 2013.

#### **Purchased/Contract Services**

The increase to purchased services is due to the increased contract costs in Blue Box Recycling and the processing rate for composting material associated with the new landfill contract.

# DIVERSION



**2014  
Operating  
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: 1) Increase tipping fee rate for garbage loads mixed with electronic waste and/or scrap metal	
2) Increase tipping fee rate for garbage loads mixed with banned blue box IC&I material	
3) Increase processing rate for the concrete, brick and block category and the wood waste categories	
4) Increase tipping fees for asbestos waste and odorous waste to double current tipping fee rate	
5) Reduce weekly garbage exemption from 100kg per week to 50kg per week	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
User Fees	(4,983,600)	(4,988,600)	(5,303,218)	(6.3)	(500,000)	(5,803,218)	(16.3)
Contr from Reserve and Capital	(790,000)	(790,000)	0	100.0	0	0	100.0
Other Revenues	(40,000)	(40,000)	(40,000)	-	0	(40,000)	-
<b>Total Revenues</b>	<b>(5,813,600)</b>	<b>(5,818,600)</b>	<b>(5,343,218)</b>	<b>8.2</b>	<b>(500,000)</b>	<b>(5,843,218)</b>	<b>(0.4)</b>
<b>Expenses</b>							
Materials - Operating Expenses	72,399	72,399	72,399	-	0	72,399	-
Energy Costs	16,207	16,207	17,017	5.0	0	17,017	5.0
Purchased/Contract Services	4,684,179	4,521,295	5,230,913	15.7	0	5,230,913	15.7
Debenture & Insurance Costs	54,899	47,496	65,122	37.1	0	65,122	37.1
Grants - Transfer Payments	24,749	24,749	24,749	-	0	24,749	-
Internal Recoveries	(25,195)	95,805	83,580	(12.8)	0	83,580	(12.8)
<b>Total Expenses</b>	<b>4,827,238</b>	<b>4,777,951</b>	<b>5,493,780</b>	<b>15.0</b>	<b>0</b>	<b>5,493,780</b>	<b>15.0</b>
<b>Net Budget</b>	<b>(986,362)</b>	<b>(1,040,649)</b>	<b>150,562</b>	<b>100.0</b>	<b>(500,000)</b>	<b>(349,438)</b>	<b>66.4</b>

# 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:**




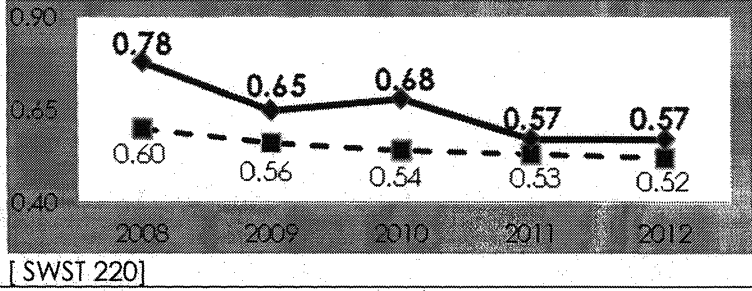
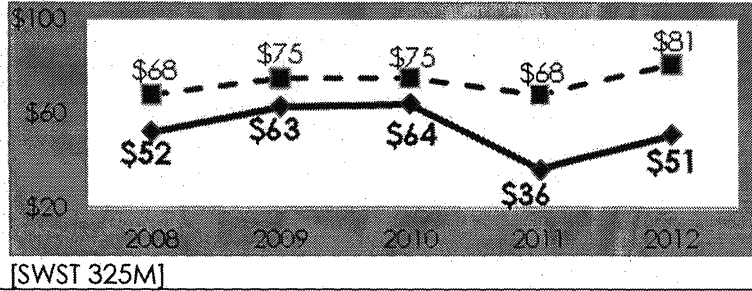
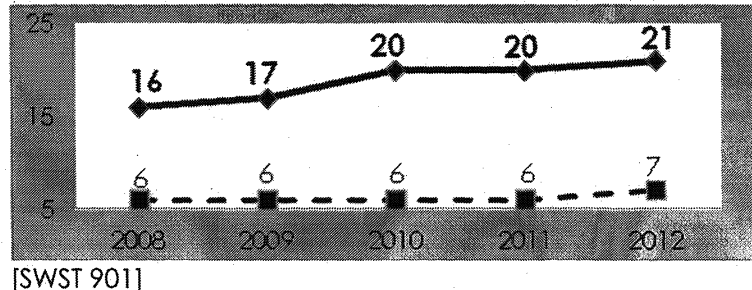
### **Contribution from Reserve and Capital, Purchased/Contract Services**

The new contract for operating solid waste landfill sites, as approved by Council Resolution CC2013-156 on May 14, 2013 resulted in an annual increase to operating expenses of approximately \$1.8M. The new contract began July 1, 2013 and the increased costs in 2013 were partially funded in year from reserves as well as the tipping fee increase. The contribution from reserve has decreased due to the removal of this one time funding.

## **Approved Budget Options:**

- Increase tipping fee rate for garbage loads mixed with electronic waste and/or scrap metal
- Increase tipping fee rate for garbage loads mixed with banned blue box IC&I material
- Increase processing rate for the concrete, brick and block category and the wood waste categories
- Increase tipping fees for asbestos waste and odorous waste to double current tipping fee rate
- Reduce weekly garbage exemption from 100kg per week to 50kg per week

# DISPOSAL

	<b>OMBI Performance Benchmarks</b>	
	 <b>CGS result</b>	 <b>Median result</b>
<p><b>Tonnes of Material Disposed per Household Served- Residential</b></p>		
<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>		
<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>		
<p><b>OMBI data is current as at August 27, 2013.</b></p>		