



Budget16

Growth and
Development Services

2016 Operating Budget

Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		99	93	(6.1)	0	93	(6.1)
Overtime Hours		250	250	-	0	250	-
Part Time Hours		34,853	23,828	(31.6)	0	23,828	(31.6)
Revenues							
Provincial Grants & Subsidies	(923,203)	(633,159)	(179,622)	71.6	0	(179,622)	71.6
Federal Grants & Subsidies	(585,759)	(691,651)	(43,660)	93.7	0	(43,660)	93.7
User Fees	(3,648,516)	(4,765,783)	(3,969,617)	16.7	0	(3,969,617)	16.7
Contr from Reserve and Capital	(1,290,791)	(336,812)	(1,106,210)	(228.4)	0	(1,106,210)	(228.4)
Other Revenues	(1,899,001)	(1,044,152)	(892,589)	14.5	0	(892,589)	14.5
Total Revenues	(8,347,270)	(7,471,557)	(6,191,698)	17.1	0	(6,191,698)	17.1
Expenses							
Salaries & Benefits	10,335,754	10,622,148	9,637,771	(9.3)	0	9,637,771	(9.3)
Materials - Operating Expenses	2,210,692	2,006,957	1,817,548	(9.4)	0	1,817,548	(9.4)
Energy Costs	40,921	41,401	31,970	(22.8)	0	31,970	(22.8)
Rent and Financial Expenses	40,228	38,559	34,203	(11.3)	0	34,203	(11.3)
Purchased/Contract Services	490,502	460,378	241,800	(47.5)	0	241,800	(47.5)
Prof Development & Training	97,302	92,013	82,013	(10.9)	0	82,013	(10.9)
Grants - Transfer Payments	2,362,755	2,358,340	1,888,286	(19.9)	0	1,888,286	(19.9)
Contr to Reserve and Capital	1,144,450	543,729	530,989	(2.3)	0	530,989	(2.3)
Internal Recoveries	1,396,736	1,387,700	1,372,233	(1.1)	0	1,372,233	(1.1)
Total Expenses	18,119,340	17,551,224	15,636,813	(10.9)	0	15,636,813	(10.9)
Net Budget	9,772,069	10,079,667	9,445,115	(6.3)	0	9,445,115	(6.3)

Operating Budget Summary

Description

2016 Operating Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		2	0	(100.0)	0	0	(100.0)
Expenses							
Salaries & Benefits	279,917	298,668	0	(100.0)	0	0	(100.0)
Materials - Operating Expenses	0	0	0	-	0	0	-
Prof Development & Training	0	0	0	-	0	0	-
Internal Recoveries	0	0	0	-	0	0	-
Total Expenses	279,917	298,668	0	(100.0)	0	0	(100.0)
Net Budget	279,917	298,668	0	(100.0)	0	0	(100.0)

GENERAL MANAGER'S OFFICE

Reconciliation of Net Budget: P6M Impact

2015 Approved Budget	\$	298,668
Less: P6M Savings	\$	298,668
2015 Restated Budget	\$	-
2016 Base Budget	\$	-
Increase	\$	-
% Increase		0.0%
P6M Savings		
- Attrition \$298,668		

Variance Explanation:

Full Time Positions / Salaries & Benefits

Changes in these categories relate to approved P6M initiatives.

**2016
Operating
Budget**

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		22	20	(9.1)	0	20	(9.1)
Overtime Hours		250	250	-	0	250	-
Part Time Hours		15,563	4,538	(70.8)	0	4,538	(70.8)
Revenues							
Provincial Grants & Subsidies	(923,203)	(633,159)	(179,622)	71.6	0	(179,622)	71.6
Federal Grants & Subsidies	(585,759)	(691,651)	(43,660)	93.7	0	(43,660)	93.7
User Fees	(55,700)	(40,000)	(30,000)	25.0	0	(30,000)	25.0
Contr from Reserve and Capital	(163,242)	(206,096)	(173,689)	15.7	0	(173,689)	15.7
Other Revenues	(1,221,751)	(550,452)	(398,889)	27.5	0	(398,889)	27.5
Total Revenues	(2,949,655)	(2,121,359)	(825,860)	61.1	0	(825,860)	61.1
Expenses							
Salaries & Benefits	2,599,391	2,762,881	2,188,596	(20.8)	0	2,188,596	(20.8)
Materials - Operating Expenses	1,288,402	948,724	759,772	(19.9)	0	759,772	(19.9)
Energy Costs	9,281	8,599	3,573	(58.4)	0	3,573	(58.4)
Rent and Financial Expenses	1,250	0	0	-	0	0	-
Purchased/Contract Services	280,969	258,578	60,000	(76.8)	0	60,000	(76.8)
Prof Development & Training	26,067	27,239	17,239	(36.7)	0	17,239	(36.7)
Grants - Transfer Payments	2,327,955	2,323,240	1,853,186	(20.2)	0	1,853,186	(20.2)
Contr to Reserve and Capital	1,022,511	402,364	406,611	1.1	0	406,611	1.1
Internal Recoveries	387,646	381,043	380,220	(0.2)	0	380,220	(0.2)
Total Expenses	7,943,472	7,112,668	5,669,197	(20.3)	0	5,669,197	(20.3)
Net Budget	4,993,817	4,991,309	4,843,337	(3.0)	0	4,843,337	(3.0)

ECONOMIC DEVELOPMENT

Reconciliation of Net Budget: P6M Impact

2015 Approved Budget	\$ 4,991,309
Less: One Time Budget Option (Primary Care Recruitment)	\$ 150,000
Less: P6M Savings	\$ 160,729
2015 Restated Budget	\$ 4,680,580
2016 Base Budget	\$ 4,843,337
Increase	\$ 162,757
% Increase	3.5%
P6M Savings	
- Attrition \$127,016	
- Reduction in welcome sign maintenance \$7,250	
- Reduction in cell phone budget \$2,463	
- Reduction in maintenance costs due to the sale of Hwy 69 Welcome Centre \$24,000	

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 new Strategic Plan – *From the Ground Up*, that was endorsed by Council in November 2015. The Division also receives guidance from 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 Development Marketing, 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, works to implement the city's Cultural Plan as well as providing support to our growing film industry.

ECONOMIC DEVELOPMENT

The Regional Business Centre is largely funded by 17 Community Partners and provides a range of assistance to foster and develop small businesses and to encourage entrepreneurship in Greater Sudbury.

The Web Marketing group provides assistance in the marketing activities of the Division by maintaining promotional web sites and developing video, print and web based materials in-house.

Variance Explanations:

Decrease in funded programs due to the completion within 2015 as follows:

(Includes grants, other revenues, part time hours, and related expenses)

Program	Decrease in Provincial Funding	Decrease in Federal Funding	Decrease in Other Revenue	Decrease in Part Time Hours
Northern Ontario School of Architecture	\$22,912	\$11,666	-	-
Settlement Program	-	\$82,340	-	1,270
Mining Supply & Assistance	\$377,423	\$385,996	\$91,143	3,654
Regional Business Centre	\$13,202	\$166,989	\$520	3,360
Innovative Immigration	\$40,000	-	-	-

Other Revenues

- Learning City – decreased revenues \$9,900 (reduction in funds from Greater Sudbury Development Corporation based on activity levels)
- Sports Tourism – decreased revenue of \$50,000 as the project was completed within 2015

Full Time Positions / Salaries & Benefits / Materials – Operating Expenses

Changes in these categories relate to approved P6M initiatives.

Grants and Transfer Payments

- A one-time budget option for Primary Care Recruitment and Retention of \$150,000 has been removed from the budget
- Permanent funding for the Art Gallery of Sudbury has been added to the 2016 Budget increasing the grants by \$100,000 as approved during 2015 budget deliberations

2016 Operating Budget

Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		44	42	(4.5)	0	42	(4.5)
Part Time Hours		15,790	15,790	-	0	15,790	-
Revenues							
User Fees	(682,086)	(730,511)	(730,556)	-	0	(730,556)	-
Contr from Reserve and Capital	(77,325)	(130,716)	(113,857)	12.9	0	(113,857)	12.9
Other Revenues	(632,250)	(493,700)	(493,700)	-	0	(493,700)	-
Total Revenues	(1,391,661)	(1,354,926)	(1,338,112)	1.2	0	(1,338,112)	1.2
Expenses							
Salaries & Benefits	4,647,064	4,736,281	4,577,049	(3.4)	0	4,577,049	(3.4)
Materials - Operating Expenses	651,174	816,787	817,809	0.1	0	817,809	0.1
Energy Costs	17,576	18,738	11,861	(36.7)	0	11,861	(36.7)
Rent and Financial Expenses	37,478	37,059	32,703	(11.8)	0	32,703	(11.8)
Purchased/Contract Services	134,533	131,300	111,300	(15.2)	0	111,300	(15.2)
Prof Development & Training	31,771	33,623	33,623	-	0	33,623	-
Grants - Transfer Payments	34,800	35,100	35,100	-	0	35,100	-
Contr to Reserve and Capital	121,939	124,521	124,378	(0.1)	0	124,378	(0.1)
Internal Recoveries	213,661	211,228	196,068	(7.2)	0	196,068	(7.2)
Total Expenses	5,889,996	6,144,617	5,939,891	(3.3)	0	5,939,891	(3.3)
Net Budget	4,498,335	4,789,691	4,601,778	(3.9)	0	4,601,778	(3.9)

PLANNING & DEVELOPMENT

Reconciliation of Net Budget: P6M Impact

2015 Approved Budget	\$	4,789,691
Less: P6M Savings	\$	215,019
2015 Restated Budget	\$	4,574,672
2016 Base Budget	\$	4,601,778
Increase	\$	27,106
% Increase		0.6%
P6M Savings		
- Attrition \$195,019		
- Reduction in EarthCare expenses \$20,000		

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 planning committee meetings, committee of adjustment meetings and development liaison advisory committee meetings.

Variance Explanation:

Full Time Positions

Changes in this category relate to approved P6M initiatives.

2015 Year End Projection:

The projected year-end under expenditure of \$290,000 in Planning and Development is a result of:

- Vacant positions and staff on leave which results in backfilling/replacement of positions at lower rates than budgeted of \$280,000
- Projected under expenditure of \$20,000 in earth care promotion costs as a result of P6M initiatives
- Projected under expenditure of \$50,000 in various expense accounts
- Projected decrease in committee of adjustments user fees of \$60,000 as a result of fewer applications.

2016 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.

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	121,939	121,939	124,378	2.0	0	124,378	2.0
Total Expenses	121,939	121,939	124,378	2.0	0	124,378	2.0
Net Budget	121,939	121,939	124,378	2.0	0	124,378	2.0

2016 Operating Budget

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

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		31	31	-	0	31	-
Part Time Hours		3,500	3,500	-	0	3,500	-
Revenues							
User Fees	(2,910,730)	(3,995,272)	(3,209,061)	19.7	0	(3,209,061)	19.7
Contr from Reserve and Capital	(1,050,224)	0	(818,664)	(100.0)	0	(818,664)	(100.0)
Other Revenues	(45,000)	0	0	-	0	0	-
Total Revenues	(4,005,955)	(3,995,272)	(4,027,726)	(0.8)	0	(4,027,726)	(0.8)
Expenses							
Salaries & Benefits	2,809,382	2,824,338	2,872,127	1.7	0	2,872,127	1.7
Materials - Operating Expenses	271,116	241,446	239,967	(0.6)	0	239,967	(0.6)
Energy Costs	14,064	14,064	16,536	17.6	0	16,536	17.6
Rent and Financial Expenses	1,500	1,500	1,500	-	0	1,500	-
Purchased/Contract Services	75,000	70,500	70,500	-	0	70,500	-
Prof Development & Training	39,464	31,151	31,151	-	0	31,151	-
Contr to Reserve and Capital	0	16,844	0	(100.0)	0	0	(100.0)
Internal Recoveries	795,429	795,429	795,945	0.1	0	795,945	0.1
Total Expenses	4,005,955	3,995,272	4,027,726	0.8	0	4,027,726	0.8
Net Budget	0	0	0	-	0	0	-

BUILDING SERVICES

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

Variance Explanation:

User Fees / Contribution from Reserve

Building Permit revenue has decreased due to lower than predicted activity in the new single family residential sector, as well as delays in some larger commercial and industrial projects.

2015 Year End Projection:

The decrease in User Fees has resulted in a Contribution from Reserve which will be required to balance Building Services in accordance with Bill 124 and the Reserve and Reserve Fund By-Law.