



Budget09

Growth & Development

Presented By: Bill Lautenbach

Growth & Development Overview

- **Economic Development and Tourism**
- **Greater Sudbury Development Corporation**
- **Planning and Development**
- **Building Services and Compliance & Enforcement**
- **Transit and Parking**

2009 Operating Budget Summary

GROWTH & DEVELOPMENT	2009 Draft Budget (000s)			Variance to Budget 2008		
	Exp.	Rev.	Net	Net	% change	% 2008 Levy
G.M.'s Office	278		278	10	3.6%	
GSDC Board of Committees	897		897	18	2.0%	
Economic Dev	5,597	-2,613	2,984	121	4.2%	
Planning & Dev Serv	5,662	-1,263	4,399	167	3.9%	
Building Services	5,587	-5,224	363	-24	-6.3%	
Transit, Parking, Crossing Guards	20,573	-10,145	10,428	1,205	13.1%	
TOTAL	38,593	-19,245	19,347	1,496	8.4%	0.84%



Budget09

Economic Development and GSDC

– Budget Highlights

- GSDC Board
- Business Development Section
- Tourism, Culture & Marketing Section
- Regional Business Centre
- Funded Programs

OMBI - Culture

Description of Measure	2007		2006	2005
	CGS Result	OMBI median	CGS Result	CGS Result
Arts Grants per Capita	\$ 2.95	\$ 3.36	\$ 2.35	1.58
Gross Culture Cost (including Grants) per Capita (PM)	\$ 5.49	\$ 10.46	\$ 6.49	\$ 2.72
Gross Culture Cost – Municipally Owned & Operated Facilities per Capita	\$ 1.49	\$ 4.14	\$ 1.50	\$ 1.15



Planning and Development

– Budget Highlights

- Planning & Development Base Service unchanged
- Part time staffing hours decreased due to grant program completion
- Development applications and revenue streams continue to remain steady or increase
- Water Quality Initiative on Simon Lake Continues
- Downtown Grant and Loan Program Underway

OMBI – Planning Services

Description of Measure	2007		2006	2005
	CGS Result	OMBI median	CGS Result	CGS Result
Number of Development Applications Received per 100,000 Population (PM)	349	(single-tier) 189	294	238
Development Planning Applications Cost per Development Application Received (PM, UD)	\$3,456	(single-tier) \$5,541	\$3,455	\$3,797
Percentage of Development Applications Meeting Planning Act Timeframes	99 %	(single-tier) 89 %	94 %	97 %

Building and Compliance & Enforcement

- Budget Highlights

Building Services

- Revenues increased - user fees
- Building activity to remain stable in 2009
- Increasing resources for service improvement in reserve yields balanced budget

Compliance & Enforcement

- New field computers/printers for improved effectiveness of By-law Enforcement Officers

OMBI – Building Services

Description of Measure	2007		2006	2005
	CGS Result	OMBI median	CGS Result	CGS Result
Number of Building Permits Issued per 100,000 Population (PM)	1,441	809	1,343	1,332
Cost of Enforcing the Building Code Act, per Building Permit Issued (PM, UD)	\$ 957	\$ 1,862	\$ 833	\$ 829

Transit, Parking and Crossing Guards

– Budget Highlights

- Cost of diesel fuel
- U-pass revenue adjustment
- Staffing adjustments due to shelter maintenance and full time cashier
- Handi-Transit use continues to grow
- Approximately 5 million passenger trips per year with wider hours of service

OMBI - Transit

OMBI Performance Benchmarks				
Description of Measure	2007		2006	2005
	CGS Result	OMBI median	CGS Result	CGS Result
Number of Conventional Transit Trips per Capita in the Service Area (PM)	32.0	31.8	32.5	31.2
Transit Vehicle In-service Hours per Capita in the Service Area (PM)	1.17	1.18	1.19	1.18
Transit Cost per Vehicle Service Hour (PM)	\$ 90.26	\$ 93.96	\$ 86.24	\$ 81.67
Transit Cost per Total Vehicle Hours	\$ 88.95	\$ 92.19	\$ 85.50	\$ 80.64
Transit Revenue to Transit Cost Ratio	49.9 %	49.2 %	51.0 %	51.8 %
Passenger Trips per In-service Vehicle Hour (PM)	27.4	27.4	27.4	n/a
Passenger Trips per Total Vehicle Hour	27.0	27.2	27.2	n/a
Operating Costs for Conventional Transit per Regular Service Passenger Trip (PM)	\$ 3.30	\$ 3.40	\$ 3.15	\$ 3.09

PM = designated by OMBI CAOs as a Priority Measure.



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