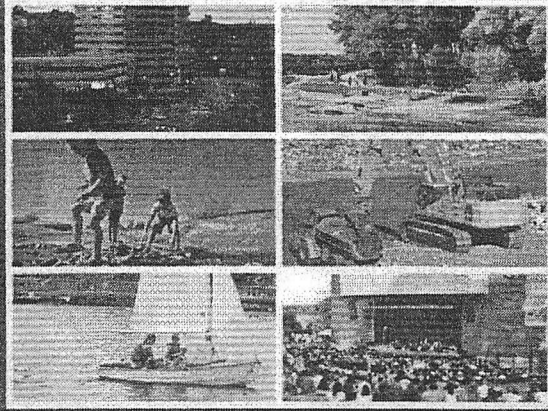




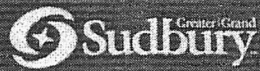
Greater Grand
Sudbury

Budget 15

Growth and Development Services

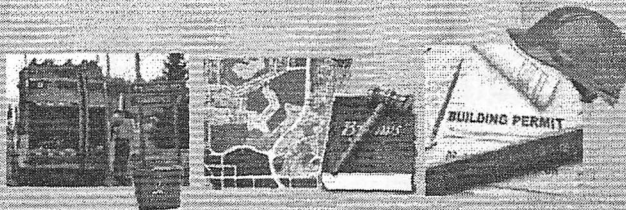


Growth & Development

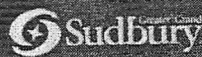


Divisions

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



2014 Operating Budget Summary

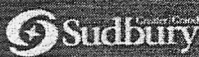


Growth & Development	2014 Net Budget
G.M.'s Office	\$275,092
Economic Development	\$4,788,892
Planning & Development Services	\$4,588,012
Building Services Enforce Comp.	\$436,781
Asset Services Summary	\$4,727,737
Environmental Services	\$10,854,996
TOTAL	\$25,671,510

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

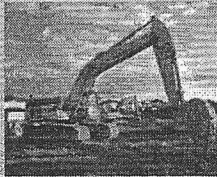


Building Services



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

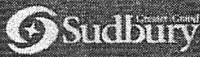


Building Services



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



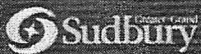
Economic Development



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



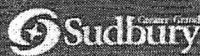
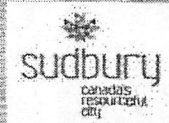


Economic Development

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)

REGIONAL BUSINESS CENTRE RÉGIONAL DES AFFAIRES

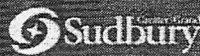


Economic Development

Opportunities



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



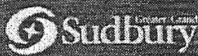
Asset Services

Overview



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



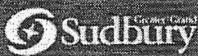
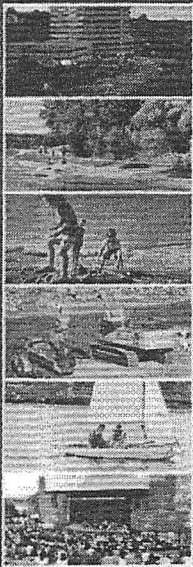


Asset Services



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

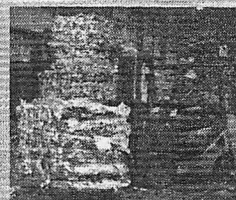


Environmental Services

Overview



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



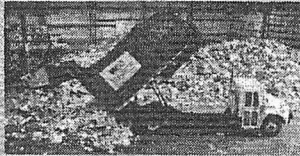


Environmental Services



Goals & Objectives

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



Environmental Services



Accomplishments

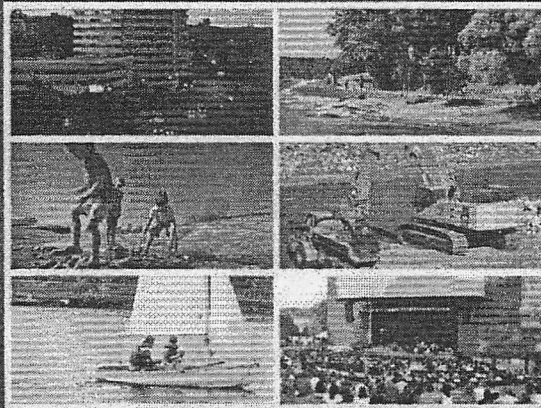
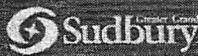
- AVL
- New environmental services facility
 - Education centre
- Green Cart program in schools

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	Proposed Budget Options	Proposed 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)
Revenues							
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)	(352,842)	(15,167,776)	(4.7)
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
Total Revenues	(26,209,050)	(27,061,974)	(26,687,414)	1.4	(352,842)	(27,040,256)	0.1
Expenses							
Salaries & Benefits	17,518,925	17,778,833	18,241,189	2.6	0	18,241,189	2.6
Materials - Operating Expenses	7,875,697	7,143,000	7,360,754	3.0	0	7,360,754	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	124,070	(2.8)	0	124,070	(2.8)
Purchased/Contract Services	16,362,699	16,247,257	16,324,134	0.5	(126,798)	16,197,336	(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)	(31,695)	2,182,849	(2.3)
Contr to Reserve and Capital	4,523,011	4,590,917	4,560,813	(0.7)	34,530	4,595,343	0.1
Internal Recoveries	1,543,410	1,532,162	1,630,409	6.4	0	1,630,409	6.4
Total Expenses	53,030,815	52,733,485	53,553,127	1.6	(123,963)	53,429,164	1.3
Net Budget	26,821,765	25,671,511	26,865,713	4.7	(476,805)	26,388,908	2.8

GROWTH & DEVELOPMENT DEPARTMENT

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

Proposed Budget Options:

- Freeze the capital envelopes at 2014 levels. \$4,247 for Economic Development, \$2,439 for Planning and Development, \$31,239 for Real Estate and Facilities, \$18,845 for Environmental Services (See option under Proposed Budget Options tab)
- Increased contribution to reserves for Parking rate increase. \$66,300 (See option in Parking)

**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				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Expenses							
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)	-
Total Expenses	289,355	275,092	281,563	2.4	0	281,563	2.4
Net Budget	289,355	275,092	281,563	2.4	0	281,563	2.4

2015
Operating
Budget

Operating Budget Summary	
Description	

Description	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed 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
Revenues							
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
Total Revenues	(2,128,788)	(2,545,515)	(2,121,359)	16.7	0	(2,121,359)	16.7
Expenses							
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	(31,695)	2,160,749	(0.6)
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)
Total Expenses	6,838,246	7,334,407	6,986,119	(4.7)	(35,942)	6,950,177	(5.2)
Net Budget	4,709,458	4,788,892	4,864,760	1.6	(35,942)	4,828,818	0.8

ECONOMIC DEVELOPMENT

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

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

Proposed Budget Options:

- Freeze Arts & Culture operational and project grants at 2014 levels. \$12,491
- Freeze Economic Development grant to GSDC at 2014 levels. \$19,204

CGS Budget Option

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 2185 Arts & Culture

Division: Growth - Development Services

Request: Freeze Arts & Culture operational and project grants at 2014 levels

Description/Impact:

Based on Council's resolution for staff to prepare a budget with a zero 2015 property tax increase, the requested inflationary 2% Arts and Culture grant envelope increase for 2015 is proposed to be forgone.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$(12,491) One-time: \$0 Notes:

Status: Accepted

CGS Budget Option

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 2130 Greater Sudbury Devl. Corp

Division: Growth - Development Services

Request: Freeze Economic Development grant to GSDC at 2014 levels

Description/Impact:

Based on Council's resolution for staff to prepare a budget with a zero 2015 property tax increase, the historical inflationary 2% Greater Sudbury Development Corporation economic development grant envelope increase for 2015 is proposed to be forgone.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$(19,204) One-time: \$0 Notes:

Status: Accepted

**2015
Operating
Budget**

Operating Budget Summary	
Description	

Description	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		44	44	-	0	44	-
Part Time Hours		15,790	15,790	-	0	15,790	-
Revenues							
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
Total Revenues	(1,518,133)	(1,468,473)	(1,354,926)	7.7	0	(1,354,926)	7.7
Expenses							
Salaries & Benefits	4,711,693	4,591,985	4,736,261	3.1	0	4,736,261	3.1
Materials - Operating Expenses	425,894	673,806	656,647	(2.5)	0	656,647	(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	291,844	275,749	281,497	2.1	0	281,497	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)	0	5,100	(85.5)
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)
Total Expenses	5,957,001	6,056,485	6,144,140	1.4	(2,439)	6,141,701	1.4
Net Budget	4,438,868	4,588,012	4,789,214	4.4	(2,439)	4,786,775	4.3

PLANNING & DEVELOPMENT

Planning and development services ensures that the City of Greater Sudbury is planned and developed in accordance with the Ontario Planning Act, Provincial Policies and good planning principles so that it is an enjoyable and beautiful community in which its citizens live, work, play and shop. It provides planning leadership which ensures that the city is planned and developed in a manner which expresses the goals of its citizens as defined in its Official Plan and corporate documents. This service processes development applications, undertakes environmental initiatives, ensures council's by-laws are complied with, and fosters community development at the city, 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.

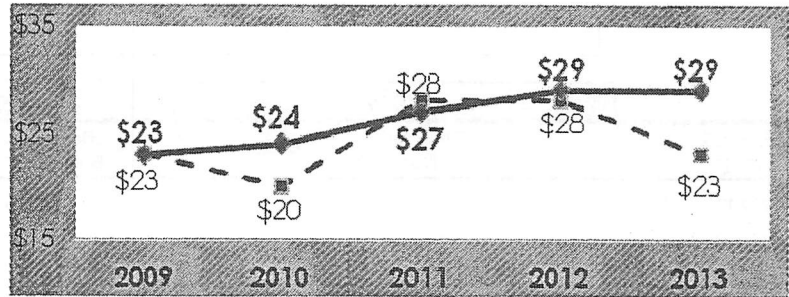
PLANNING & DEVELOPMENT

OMBI Performance Benchmarks

_____ CGS result

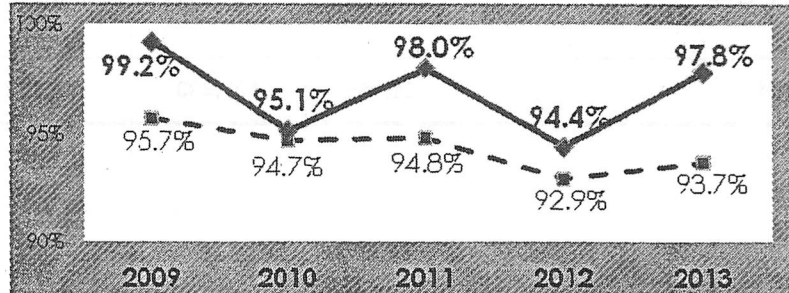
----- Median single-tier result

Planning Operating Cost per Capita



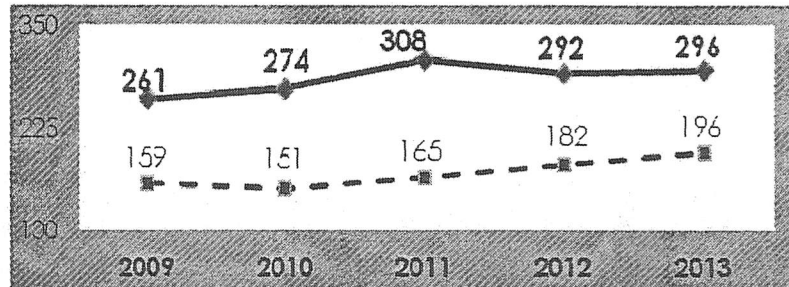
(PLNG 250)

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

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.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	121,939	121,939	124,378	2.0	(2,439)	121,939	-
Total Expenses	121,939	121,939	124,378	2.0	(2,439)	121,939	-
Net Budget	121,939	121,939	124,378	2.0	(2,439)	121,939	-

**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	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		20	20	-	0	20	-
Part Time Hours		5,408	5,408	-	0	5,408	-
Overtime Hours		2,330	2,330	-	0	2,330	-
Revenues							
Other Revenues	(2,003,601)	(2,003,601)	(2,116,416)	(5.6)	0	(2,116,416)	(5.6)
Total Revenues	(2,003,601)	(2,003,601)	(2,116,416)	(5.6)	0	(2,116,416)	(5.6)
Expenses							
Salaries & Benefits	2,003,601	2,003,601	2,116,416	5.6	0	2,116,416	5.6
Total Expenses	2,003,601	2,003,601	2,116,416	5.6	0	2,116,416	5.6
Net Budget	0	0	0	-	0	0	-

Building & Compliance Summary

Operating Budget Summary

Description

--

**2015
Operating
Budget**

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed 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)
Revenues							
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	-
Total Revenues	(5,561,501)	(5,500,827)	(5,475,438)	0.5	0	(5,475,438)	0.5
Expenses							
Salaries & Benefits	3,601,598	3,930,466	3,870,744	(1.5)	0	3,870,744	(1.5)
Materials - Operating Expenses	348,789	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	1,025,612	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)
Total Expenses	6,066,714	5,937,608	6,143,908	3.5	0	6,143,908	3.5
Net Budget	505,213	436,781	668,470	53.0	0	668,470	53.0

**2015
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>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed 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)
Revenues							
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	-
Total Revenues	(4,145,136)	(4,063,272)	(3,995,272)	1.7	0	(3,995,272)	1.7
Expenses							
Salaries & Benefits	2,636,598	2,901,064	2,824,338	(2.6)	0	2,824,338	(2.6)
Materials - Operating Expenses	244,289	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	387,750	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)
Total Expenses	4,145,136	4,063,272	3,995,272	(1.7)	0	3,995,272	(1.7)
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 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

	_____ CGS result	----- Median result																		
<p>Operating Cost of Building Permits and Inspection Services per \$1,000 Construction Value</p> <p>(BLDG 325)</p>	<table border="1"> <caption>Operating Cost of Building Permits and Inspection Services per \$1,000 Construction Value</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>\$9.09</td> <td>\$8.13</td> </tr> <tr> <td>2011</td> <td>\$9.67</td> <td>\$9.64</td> </tr> <tr> <td>2012</td> <td>\$14.23</td> <td>\$6.41</td> </tr> <tr> <td>2013</td> <td>\$13.22</td> <td>\$7.63</td> </tr> </tbody> </table>		Year	CGS result	Median result	2010	\$9.09	\$8.13	2011	\$9.67	\$9.64	2012	\$14.23	\$6.41	2013	\$13.22	\$7.63			
Year	CGS result	Median result																		
2010	\$9.09	\$8.13																		
2011	\$9.67	\$9.64																		
2012	\$14.23	\$6.41																		
2013	\$13.22	\$7.63																		
<p>New Residential Units Created per 100,000 Population</p> <p>(BLDG 221)</p>	<table border="1"> <caption>New Residential Units Created 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>685</td> <td>412</td> </tr> <tr> <td>2010</td> <td>281</td> <td>480</td> </tr> <tr> <td>2011</td> <td>382</td> <td>408</td> </tr> <tr> <td>2012</td> <td>302</td> <td>474</td> </tr> <tr> <td>2013</td> <td>282</td> <td>510</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	685	412	2010	281	480	2011	382	408	2012	302	474	2013	282	510
Year	CGS result	Median result																		
2009	685	412																		
2010	281	480																		
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2013	282	510																		
<p>Construction Value of Total Building Permits Issued per Capita</p> <p>(BLDG 235)</p>	<table border="1"> <caption>Construction Value of Total Building Permits 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>\$2,522</td> <td>\$1,699</td> </tr> <tr> <td>2010</td> <td>\$1,798</td> <td>\$1,998</td> </tr> <tr> <td>2011</td> <td>\$1,994</td> <td>\$2,026</td> </tr> <tr> <td>2012</td> <td>\$1,529</td> <td>\$2,143</td> </tr> <tr> <td>2013</td> <td>\$1,775</td> <td>\$1,956</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	\$2,522	\$1,699	2010	\$1,798	\$1,998	2011	\$1,994	\$2,026	2012	\$1,529	\$2,143	2013	\$1,775	\$1,956
Year	CGS result	Median result																		
2009	\$2,522	\$1,699																		
2010	\$1,798	\$1,998																		
2011	\$1,994	\$2,026																		
2012	\$1,529	\$2,143																		
2013	\$1,775	\$1,956																		
<p>Percent of Building Permit Applications Reviewed Within Legislated Timeframes</p> <p>(BLDG 400)</p>	<table border="1"> <caption>Percent of Building Permit Applications Reviewed Within Legislated Timeframes</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>65.7%</td> <td>82.9%</td> </tr> <tr> <td>2010</td> <td>83.6%</td> <td>85.8%</td> </tr> <tr> <td>2011</td> <td>90.4%</td> <td>95.6%</td> </tr> <tr> <td>2012</td> <td>86.7%</td> <td>91.1%</td> </tr> <tr> <td>2013</td> <td>87.6%</td> <td>98.7%</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	65.7%	82.9%	2010	83.6%	85.8%	2011	90.4%	95.6%	2012	86.7%	91.1%	2013	87.6%	98.7%
Year	CGS result	Median result																		
2009	65.7%	82.9%																		
2010	83.6%	85.8%																		
2011	90.4%	95.6%																		
2012	86.7%	91.1%																		
2013	87.6%	98.7%																		

OMBI data is current as at August 28, 2014.

2015
Operating
Budget

Operating Budget Summary	
Description	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.

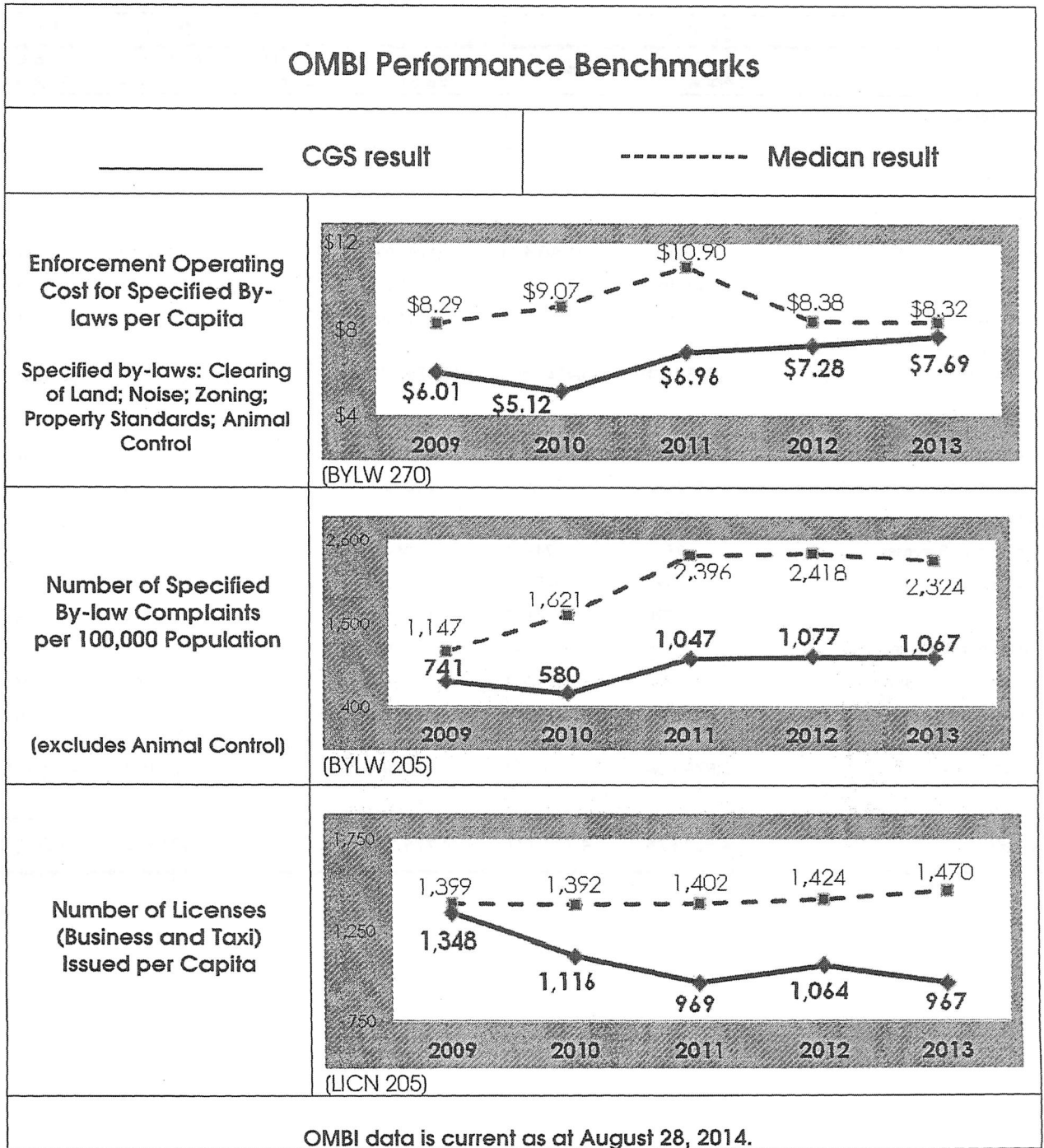
	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		576	576	-	0	576	-
Revenues							
User Fees	(735,310)	(718,554)	(730,166)	(1.6)	0	(730,166)	(1.6)
Licensing & Lease Revenues	(642,205)	(719,000)	(750,000)	(4.3)	0	(750,000)	(4.3)
Other Revenues	(38,850)	0	0	-	0	0	-
Total Revenues	(1,416,365)	(1,437,554)	(1,480,166)	(3.0)	0	(1,480,166)	(3.0)
Expenses							
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
Total Expenses	1,921,578	1,874,336	2,148,636	14.6	0	2,148,636	14.6
Net Budget	505,213	436,781	668,470	53.0	0	668,470	53.0

COMPLIANCE & ENFORCEMENT

Variance Explanation:

Purchased / Contract Services

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



Asset Services Summary

Operating Budget Summary	
Description	

**2015
Operating
Budget**

Description	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed 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	-
Revenues							
User Fees	(1,774,809)	(1,803,499)	(1,802,992)	-	(91,300)	(1,894,292)	(5.0)
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)
Total Revenues	(5,391,529)	(5,318,994)	(5,375,110)	(1.1)	(91,300)	(5,466,410)	(2.8)
Expenses							
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	2,757,045	2,727,949	(1.1)	0	2,727,949	(1.1)
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	74,431	-	0	74,431	-
Purchased/Contract Services	116,725	165,161	165,161	-	0	165,161	-
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)	60,061	3,037,521	(0.5)
Internal Recoveries	(814,951)	(810,700)	(680,914)	16.0	0	(680,914)	16.0
Total Expenses	9,976,404	10,046,732	10,150,485	1.0	60,061	10,210,546	1.6
Net Budget	4,584,875	4,727,737	4,775,375	1.0	(31,239)	4,744,136	0.3

ASSET SERVICES SUMMARY

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				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
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)
Total Revenues	(3,040,085)	(3,037,085)	(3,042,805)	(0.2)	0	(3,042,805)	(0.2)
Expenses							
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)	-
Total Expenses	3,040,085	3,037,085	3,042,805	0.2	0	3,042,805	0.2
Net Budget	0	0	0	-	0	0	-

**2015
Operating
Budget**

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed 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
Revenues							
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)	-
Total Revenues	(596,166)	(490,942)	(542,431)	(10.5)	0	(542,431)	(10.5)
Expenses							
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	1,242,332	1,210,982	(2.5)	0	1,210,982	(2.5)
Energy Costs	827,552	833,202	871,098	4.5	0	871,098	4.5
Rent and Financial Expenses	5,245	20,031	20,031	-	0	20,031	-
Purchased/Contract Services	61,143	95,100	95,100	-	0	95,100	-
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)	-
Total Expenses	5,381,042	5,418,680	5,517,806	1.8	(31,239)	5,486,567	1.3
Net Budget	4,784,876	4,927,737	4,975,375	1.0	(31,239)	4,944,136	0.3

REAL ESTATE & FACILITIES

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.

Account	2019	2020	Variance	2019	2020	Variance
1100-0000	0	0	0	0	0	0
1100-0001	0	0	0	0	0	0
1100-0002	0	0	0	0	0	0
1100-0003	0	0	0	0	0	0
1100-0004	0	0	0	0	0	0
1100-0005	0	0	0	0	0	0
1100-0006	0	0	0	0	0	0
1100-0007	0	0	0	0	0	0
1100-0008	0	0	0	0	0	0
1100-0009	0	0	0	0	0	0
1100-0010	0	0	0	0	0	0
1100-0011	0	0	0	0	0	0
1100-0012	0	0	0	0	0	0
1100-0013	0	0	0	0	0	0
1100-0014	0	0	0	0	0	0
1100-0015	0	0	0	0	0	0
1100-0016	0	0	0	0	0	0
1100-0017	0	0	0	0	0	0
1100-0018	0	0	0	0	0	0
1100-0019	0	0	0	0	0	0
1100-0020	0	0	0	0	0	0
1100-0021	0	0	0	0	0	0
1100-0022	0	0	0	0	0	0
1100-0023	0	0	0	0	0	0
1100-0024	0	0	0	0	0	0
1100-0025	0	0	0	0	0	0
1100-0026	0	0	0	0	0	0
1100-0027	0	0	0	0	0	0
1100-0028	0	0	0	0	0	0
1100-0029	0	0	0	0	0	0
1100-0030	0	0	0	0	0	0
1100-0031	0	0	0	0	0	0
1100-0032	0	0	0	0	0	0
1100-0033	0	0	0	0	0	0
1100-0034	0	0	0	0	0	0
1100-0035	0	0	0	0	0	0
1100-0036	0	0	0	0	0	0
1100-0037	0	0	0	0	0	0
1100-0038	0	0	0	0	0	0
1100-0039	0	0	0	0	0	0
1100-0040	0	0	0	0	0	0
1100-0041	0	0	0	0	0	0
1100-0042	0	0	0	0	0	0
1100-0043	0	0	0	0	0	0
1100-0044	0	0	0	0	0	0
1100-0045	0	0	0	0	0	0
1100-0046	0	0	0	0	0	0
1100-0047	0	0	0	0	0	0
1100-0048	0	0	0	0	0	0
1100-0049	0	0	0	0	0	0
1100-0050	0	0	0	0	0	0
1100-0051	0	0	0	0	0	0
1100-0052	0	0	0	0	0	0
1100-0053	0	0	0	0	0	0
1100-0054	0	0	0	0	0	0
1100-0055	0	0	0	0	0	0
1100-0056	0	0	0	0	0	0
1100-0057	0	0	0	0	0	0
1100-0058	0	0	0	0	0	0
1100-0059	0	0	0	0	0	0
1100-0060	0	0	0	0	0	0
1100-0061	0	0	0	0	0	0
1100-0062	0	0	0	0	0	0
1100-0063	0	0	0	0	0	0
1100-0064	0	0	0	0	0	0
1100-0065	0	0	0	0	0	0
1100-0066	0	0	0	0	0	0
1100-0067	0	0	0	0	0	0
1100-0068	0	0	0	0	0	0
1100-0069	0	0	0	0	0	0
1100-0070	0	0	0	0	0	0
1100-0071	0	0	0	0	0	0
1100-0072	0	0	0	0	0	0
1100-0073	0	0	0	0	0	0
1100-0074	0	0	0	0	0	0
1100-0075	0	0	0	0	0	0
1100-0076	0	0	0	0	0	0
1100-0077	0	0	0	0	0	0
1100-0078	0	0	0	0	0	0
1100-0079	0	0	0	0	0	0
1100-0080	0	0	0	0	0	0
1100-0081	0	0	0	0	0	0
1100-0082	0	0	0	0	0	0
1100-0083	0	0	0	0	0	0
1100-0084	0	0	0	0	0	0
1100-0085	0	0	0	0	0	0
1100-0086	0	0	0	0	0	0
1100-0087	0	0	0	0	0	0
1100-0088	0	0	0	0	0	0
1100-0089	0	0	0	0	0	0
1100-0090	0	0	0	0	0	0
1100-0091	0	0	0	0	0	0
1100-0092	0	0	0	0	0	0
1100-0093	0	0	0	0	0	0
1100-0094	0	0	0	0	0	0
1100-0095	0	0	0	0	0	0
1100-0096	0	0	0	0	0	0
1100-0097	0	0	0	0	0	0
1100-0098	0	0	0	0	0	0
1100-0099	0	0	0	0	0	0
1100-0100	0	0	0	0	0	0

**2015
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.	

	2014		Base Budget	% 2014 Budget	2015		% 2014 Budget
	Projected Actual	Budget			Proposed Budget Options	Proposed Budget	
Full Time Positions		0	0		0	0	-
Expenses							
Debt Repayment	0	0	0		0	0	-
Contr to Reserve and Capital	1,561,957	1,561,957	1,593,196	2.0	(31,239)	1,561,957	-
Total Expenses	1,561,957	1,561,957	1,593,196	2.0	(31,239)	1,561,957	-
Net Budget	1,561,957	1,561,957	1,593,196	2.0	(31,239)	1,561,957	-

Parking

Operating Budget Summary	
Description	

2015
Operating
Budget

Description	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		9,774	7,530	(23.0)	0	7,530	(23.0)
Revenues							
User Fees	(1,755,277)	(1,783,967)	(1,782,874)	0.1	(91,300)	(1,874,174)	(5.1)
Licensing & Lease Revenues	0	(7,000)	(7,000)	-	0	(7,000)	-
Total Revenues	(1,755,277)	(1,790,967)	(1,789,874)	0.1	(91,300)	(1,881,174)	(5.0)
Expenses							
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)	91,300	627,110	(1.7)
Internal Recoveries	212,149	191,459	321,284	67.8	0	321,284	67.8
Total Expenses	1,555,277	1,590,967	1,589,873	(0.1)	91,300	1,681,173	5.7
Net Budget	(200,000)	(200,000)	(200,000)	-	0	(200,000)	-

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.

Proposed Budget Options:

- Increase monthly parking passes. \$66,300
- Change definition of Older Adult from 55 to 65 in the Miscellaneous User Fee By-law. \$25,000 (See option under Proposed Budget Options tab)

PARKING

OMBI Performance Benchmarks

	CGS result	Median result																		
<p>Parking Services Revenue/Cost Ratio</p>	<table border="1"> <caption>Parking Services Revenue/Cost Ratio</caption> <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>1.9</td> </tr> <tr> <td>2011</td> <td>1.8</td> <td>1.9</td> </tr> <tr> <td>2012</td> <td>1.9</td> <td>1.9</td> </tr> <tr> <td>2013</td> <td>2.1</td> <td>1.9</td> </tr> </tbody> </table> <p>(PRKG 340)</p>		Year	CGS result	Median result	2010	1.7	1.9	2011	1.8	1.9	2012	1.9	1.9	2013	2.1	1.9			
Year	CGS result	Median result																		
2010	1.7	1.9																		
2011	1.8	1.9																		
2012	1.9	1.9																		
2013	2.1	1.9																		
<p>Parking Services Operating Cost per Paid Parking Space Managed</p>	<table border="1"> <caption>Parking Services Operating Cost per Paid Parking Space Managed</caption> <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> <p>(PRKG 320)</p>		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																		
2010	\$521	\$703																		
2011	\$532	\$909																		
2012	\$596	\$989																		
2013	\$522	\$949																		
<p>Gross Parking Revenue Collected per Paid Parking Space (managed spaces only)</p>	<table border="1"> <caption>Gross Parking Revenue Collected per Paid Parking Space (managed spaces only)</caption> <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> <p>(PRKG 305)</p>		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
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																		
<p>Number of Paid Parking Spaces Managed per 100,000 Population</p>	<table border="1"> <caption>Number of Paid Parking Spaces Managed 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>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> <p>(PRKG 205)</p>		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																		
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																		

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 4714 Parking Reserve

Division: Growth - Development Services

Request: Increase monthly parking passes

Description/Impact:

Increase monthly parking pass rates at Shaughnessy/Minto, Canadian Pacific (CP) and Tom Davies Square (TDS) lots by \$10 per month.

Shaughnessy/Minto: Current Passes are sold at \$72/month and the proposed increase to \$82 would bring the cost to park in line with a monthly transit pass.

CP: Current Passes are sold at \$41/month and the proposed increase to \$51 would maintain the rate differential between Shaughnessy/Minto, CP and TDS lots.

TDS: Current Passes are sold at \$129/month and the proposed increase to \$139 would maintain the rate differential between Shaughnessy/Minto, CP and TDS lots.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)						
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$0</p> <p>Notes:</p> <p>9 months in 2015</p> <table data-bbox="958 1330 1331 1425"> <tr> <td>Revenues</td> <td>(\$66,300)</td> </tr> <tr> <td>Contribution to Reserve</td> <td>\$66,300</td> </tr> <tr> <td>Net</td> <td>\$0</td> </tr> </table>	Revenues	(\$66,300)	Contribution to Reserve	\$66,300	Net	\$0
Revenues	(\$66,300)						
Contribution to Reserve	\$66,300						
Net	\$0						

Status: Accepted

Environmental Services Summary

Operating Budget Summary	
Description	

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed 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	-
Revenues							
User Fees	(6,875,673)	(7,225,477)	(7,505,385)	(3.9)	(261,542)	(7,766,927)	(7.5)
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
Total Revenues	(9,605,499)	(10,224,565)	(10,244,166)	(0.2)	(261,542)	(10,505,708)	(2.7)
Expenses							
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	0	2,647,488	31.4
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
Total Expenses	21,899,494	21,079,561	21,730,497	3.1	(145,643)	21,584,854	2.4
Net Budget	12,293,995	10,854,996	11,486,331	5.8	(407,185)	11,079,146	2.1

ENVIRONMENTAL SERVICES SUMMARY

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

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

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.

Operating Budget Summary	
Description	

**2015
Operating
Budget**

Description	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed 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)
Revenues							
Other Revenues	(35,872)	(35,872)	(35,872)	-	0	(35,872)	-
Total Revenues	(35,872)	(35,872)	(35,872)	-	0	(35,872)	-
Expenses							
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)
Total Expenses	2,086,077	2,180,592	2,205,713	1.2	(18,845)	2,186,868	0.3
Net Budget	2,050,205	2,144,720	2,169,841	1.2	(18,845)	2,150,996	0.3

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

**2015
Operating
Budget**

Operating Budget Summary	
Description	The provision of weekly residential waste collection service with CGS crews and contractors at curbside and 13 transfer stations. The operation of the Clean-up Greater Sudbury program and roadside litter containers. The co-ordination of waste collection services and fees for registered multi-unit residential properties, multi-type properties and small businesses. The collection of blue box recyclables and organics from municipal facilities.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		13	13	-	0	13	-
Part Time Hours		11,838	11,838	-	0	11,838	-
Revenues							
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
Total Revenues	(1,560,130)	(1,575,008)	(1,778,406)	(12.9)	(181,542)	(1,959,948)	(24.4)
Expenses							
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
Total Expenses	8,941,135	9,025,007	9,115,290	1.0	0	9,115,290	1.0
Net Budget	7,381,005	7,450,000	7,336,884	(1.5)	(181,542)	7,155,342	(4.0)

COLLECTION

Variance Explanations:

User Fees

The increase in user fees is reflecting year two of the five year phase in to full cost recovery for multi-unit residential buildings. This rate has increased from \$40 per unit to \$55 per unit.

Internal Recoveries

The increase in internal recoveries is due to the equipment rental charges for garbage compactors as they plan to replace these in the year.

Proposed 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. \$181,542.

WASTE COLLECTION

OMBI Performance Benchmarks

	CGS result	Median result																		
<p>Operating Cost for Garbage Collection per Tonne- Residential</p> <p>(SWST 311M)</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>\$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>	Year	CGS result	Median result	2009	\$142	\$111	2010	\$108	\$106	2011	\$115	\$105	2012	\$127	\$101	2013	\$133	\$97	
Year	CGS result	Median result																		
2009	\$142	\$111																		
2010	\$108	\$106																		
2011	\$115	\$105																		
2012	\$127	\$101																		
2013	\$133	\$97																		
<p>Tonnes of Material Collected per Household Serviced- Residential</p> <p>(SWST 205)</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>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>	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	
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																		
<p>Solid Waste Average Operating Cost per Tonne- All Property Classes</p> <p>(all activities: collection, disposal, and diversion)</p> <p>(SWST 903)</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>\$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>	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																		
2009	\$139	\$139																		
2010	\$114	\$119																		
2011	\$95	\$106																		
2012	\$109	\$151																		
2013	\$124	\$127																		

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 5530 Collection

Division: Growth - Development Services

Request: Accelerate year 2 of the 5 year phase in to full cost recovery for multi-unit residential buildings

Description/Impact:

This option proposes that the scheduled 2015 increase in the per unit cost for garbage collection for high density residential units be increased an additional \$13 per unit in 2015 from \$55 per unit to \$68 per unit.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$(181,542) One-time: \$0 Notes:

Status: Accepted

**2015
Operating
Budget**

Operating Budget Summary	
Description	The operation, approvals and maintenance of the Recycling Centre and weigh scale on Frobisher Street. This includes the processing, shipping and marketing of all blue box recyclable materials. The purchase and revenues from the sales of recycling and composting equipment. The processing and billing of blue box recyclables from agencies/municipalities outside Greater Sudbury boundaries. These functions are grouped in one cost centre for tax purposes.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
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
Total Revenues	(2,451,372)	(2,420,467)	(2,509,333)	(3.7)	0	(2,509,333)	(3.7)
Expenses							
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
Total Expenses	2,765,991	2,804,996	2,838,018	1.2	0	2,838,018	1.2
Net Budget	314,619	384,529	328,685	(14.5)	0	328,685	(14.5)

DIVERSION

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.

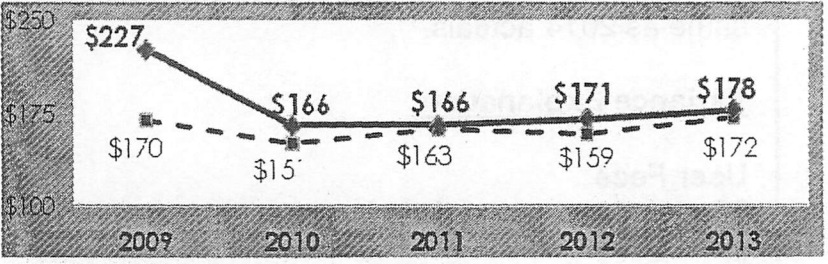
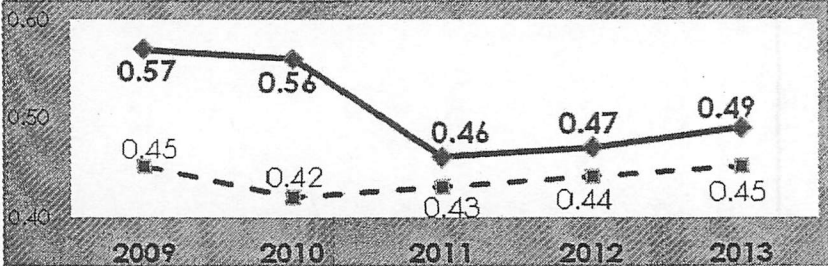
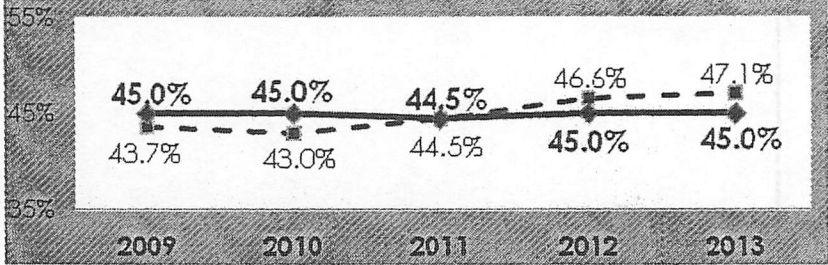
Variance Explanation:

User Fees

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

DIVERSION

OMBI Performance Benchmarks

	_____ CGS result ----- Median result
Operating Costs for Solid Waste Diversion per Tonne- Residential	 <p>(SWST 330M)</p>
Tonnes of Material Diverted per Household Served- Residential	 <p>(SWST 235)</p>
Percentage of Solid Waste Diverted - Residential Diversion rates are subject to verification by Waste Diversion Ontario (WDO)	 <p>(SWST 105)</p>
OMBI data is current as at August 28, 2014.	

**2015
Operating
Budget**

Operating Budget Summary	
Description	To provide for the operation, maintenance, monitoring, fee collection and related approvals for three operating landfill & waste diversion sites and one operating small vehicle waste transfer site. As well, to provide for the operation, maintenance and related approvals for the Household Hazardous Waste Depot on Frobisher Street. To provide for the safe continued maintenance, monitoring and related approvals for hauled sewage sites (3) and closed landfill sites (2).

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
User Fees	(5,083,718)	(5,533,218)	(5,489,355)	0.8	(80,000)	(5,569,355)	(0.7)
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
Total Revenues	(5,558,125)	(6,193,218)	(5,920,555)	4.4	(80,000)	(6,000,555)	3.1
Expenses							
Materials - Operating Expenses	2,916,809	1,702,480	2,335,150	37.2	0	2,335,150	37.2
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)
Internal Recoveries	83,620	82,120	87,291	6.3	0	87,291	6.3
Total Expenses	8,106,290	7,068,965	7,571,475	7.1	(126,798)	7,444,677	5.3
Net Budget	2,548,165	875,747	1,650,921	88.5	(206,798)	1,444,123	64.9

PROCESSING & DISPOSAL

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

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.

Proposed Budget Options:

- Reduction of hours of operation at the Walden transfer station. \$66,798
- Reduction of the reuse store hours at the Sudbury Landfill site from Monday - Saturday to Saturdays only. \$60,000
- Elimination of the Fall residential tipping fee holiday week. \$80,000

PROCESSING & DISPOSAL

OMBI Performance Benchmarks

	_____ CGS result	----- Median result																		
<p>Operating Costs for Solid Waste Disposal per Tonne- All Streams</p> <p>2011 CGS result was affected by an adjustment of the post-closure landfill liability.</p>	<table border="1"> <caption>Operating Costs for Solid Waste Disposal per Tonne (2009-2013)</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																		
2011	\$36	\$54																		
2012	\$51	\$83																		
2013	\$69	\$56																		
<p>Tonnes of Material Disposed per Household Serviced- Residential</p>	<table border="1"> <caption>Tonnes of Material Disposed per Household Serviced- Residential (2009-2013)</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																		
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<p>Total Number of Solid Waste Facilities Owned by Municipality (with MOE Certificate of Approval)</p> <p>Includes Open and Closed facilities</p>	<table border="1"> <caption>Total Number of Solid Waste Facilities Owned by Municipality (2009-2013)</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																		
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2011	20	6																		
2012	21	7																		
2013	21	7																		
<p>OMBI data is current as at August 28, 2014.</p>																				

CGS Budget Option

Year: 2015

Category: Departmental Submission Type: Reduction Fund: Operating

Department: 5580 Processing & Disposal Division: Growth - Development Services

Request: Reduction of hours of operation at the Walden transfer station

Description/Impact:

Please see the attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)

Full Time Postion(s): 0

Net Budget Increase (Negative if Reduction)

Permanent: \$(66,798)

One-time: \$0

Notes:

Status: Accepted

PROCESSING & DISPOSAL

Proposed Budget Option:

This option proposes to reduce the hours of operation for the Walden Small Vehicle Waste Transfer Site. The reduced hours are based on usage and continue to provide daily disposal options for the site.

Current Hours:

Summer (May 1 - September 30)

Monday to Friday - 7:00 a.m. to 7:00 p.m.

Saturdays - 8:00 a.m. to 5:00 p.m.

Closed Sundays and most statutory holidays

Winter (October 1 - April 30)

Monday to Saturday 8:00 a.m. - 5:00 p.m.

Closed Sundays and most statutory holidays

Proposed New Hours:

Summer (May 1 - September 30)

Monday to Friday - 12 noon to 7:00 p.m.

Saturdays - 8:00 a.m. to 5:00 p.m.

Closed Sundays and most statutory holidays

Winter (October 1 - April 30)

Monday to Friday - 12 noon to 5:00 p.m.

Saturdays - 8:00 a.m. to 5:00 p.m.

Closed Sundays and most statutory holidays

CGS Budget Option

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 5580 Processing & Disposal

Division: Growth - Development Services

Request: Reduction of the reuse store hours at the Sudbury Landfill from Monday - Saturday to Saturdays only

Description/Impact:

This option proposes to reduce the hours of operation for the Reuse Store at the Sudbury Landfill & Waste Diversion Site from 6 days per week to one day per week (Saturdays).

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$(60,000)</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

CGS Budget Option

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 5580 Processing & Disposal

Division: Growth - Development Services

Request: Elimination of the Fall residential tipping fee holiday week

Description/Impact:

This option proposes that Council consider the elimination of the Fall Residential Tipping Fee Holiday Week. The Spring Residential Tipping Fee Holiday Week would remain and residents would continue to have the weekly 50 kg (110 pound) exemption.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$(80,000) One-time: \$0 Notes:

Status: Accepted