



Budget 10
Operating

Growth and
Development Services



2010 Operating Budget

GROWTH & DEVELOPMENT SUMMARY E.0.00.00.00.00

Description

THE GOAL OF THE DEPARTMENT IS TO OFFER CO-ORDINATED DEVELOPMENT SERVICES IN ORDER TO MAXIMIZE ECONOMIC DEVELOPMENT OPPORTUNITIES. BY OFFERING "SINGLE WINDOW" ACCESS TO DEVELOPERS, WE WILL REDUCE PERCEIVED BARRIERS TO DEVELOPMENT AND BUILD A DEPARTMENT THAT MAKES EVERY EFFORT TO ASSIST ORGANIZATIONS AND INDIVIDUALS THAT DEMONSTRATE AN INTEREST IN INVESTING IN THE COMMUNITY.

- THE GREATER SUDBURY DEVELOPMENT CORPORATION AND THE ECONOMIC DEVELOPMENT DIVISION WILL FOCUS THEIR ACTIVITIES ON SUPPORTING AND ENABLING THE EFFORTS OF THE INDIVIDUAL COMMUNITY-BASED TASK FORCES COMMITTEED TO THE ECONOMIC DEVELOPMENT STRATEGIC PLAN FOR GREATER SUDBURY 2015, COMING OF AGE IN THE 21ST CENTURY. THE PLAN IDENTIFIES FIVE ECONOMIC ENGINES THAT REPRESENT GOALS, ALL LINKED BY AN OVERARCHING INTENT TO ACHIEVE WORLD RECOGNITION IN APPROACHES TO SUSTAINABLE DEVELOPMENT.

- THE PLANNING AND DEVELOPMENT SERVICES DIVISION 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.

- THE SUDBURY AIRPORT CDC IS SUPPLIED WITH EMPLOYEE SERVICES BY THE GROWTH & DEVELOPMENT DEPARTMENT THROUGH A COST RECOVERY SERVICE AGREEMENT.

- THE BUILDING SERVICES DIVISION PROCESSES PERMIT APPLICATIONS, AND ENSURES COMPLIANCE WITH BY-LAWS ENACTED BY COUNCIL AND THE ONTARIO BUILDING CODE AND REGULATIONS.

- THE TRANSIT AND PARKING DIVISION ADMINISTERS AND DELIVERS SERVICES RELATED TO PUBLIC TRANSIT, HANDI-TRANSIT, MUNICIPAL PARKING LOTS AND SCHOOL CROSSING GUARDS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		226.00	226.00	
	Temp. & Part Time Hours		138,270.00	138,858.00	.4
	Overtime Hours		3,290.00	3,490.00	6.1
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	20,821,585	20,585,192	20,888,879	1.5
	Materials & Operating Expenses	2,069,225	2,031,977	2,277,788	12.1
	Equipment Expenses	34,433	30,733	31,040	1.0
	Energy Costs	2,654,181	2,923,046	2,538,422	-13.2
	Purchased/Contract Services	7,153,241	7,033,819	6,265,670	-10.9
	Debtenture Costs / Insurance and Taxes	886,258	881,497	842,500	-4.4
	Professional Development & Training	130,522	150,406	155,369	3.3
	Grants - Transfer Payments	2,032,489	1,985,469	1,858,262	-6.4
	Provisions to Reserves/Capital	1,556,030	1,854,316	1,053,739	-43.2
	Internal Recoveries	2,415,414	2,371,333	2,447,068	3.2
TOTAL EXPENDITURES		39,753,378	39,847,788	38,358,737	-3.7
REVENUES	Levies				
	Provincial Grants	-1,059,969	-640,770	-779,470	21.6
	Federal Grants	-156,441	-247,035	-395,284	60.0
	User Fees	-12,566,631	-13,876,042	-12,455,676	-10.2
	Licensing & Lease Revenues	-818,525	-907,900	-838,774	-7.6
	Investment Earnings				
	Contribution from Reserves	-2,980,870	-3,242,950	-1,096,446	-66.2
	Other Revenues	-2,575,011	-2,199,699	-2,616,699	19.0
TOTAL REVENUE		-20,157,447	-21,114,396	-18,182,349	-13.9
NET BUDGET		19,595,931	18,733,392	20,176,388	7.7



2010 Operating Budget

GENERAL MANAGER'S OFFICE E.A.05.00.00.00

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 ECONOMIC DEVELOPMENT CORPORATION BOARD.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	151,719	291,269	298,696	2.5
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	5,541	4,581	5,881	28.4
	Debenture Costs / Insurance and Taxes	8,667	8,458	8,525	.8
	Professional Development & Training	1,561	3,130	3,161	1.0
	Grants - Transfer Payments	125,000	125,000	125,000	
	Provisions to Reserves/Capital				
Internal Recoveries	-30,960	-30,900	-30,900		
TOTAL EXPENDITURES		261,528	401,538	410,363	2.2
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-125,000	-125,000	-125,000	
Other Revenues					
TOTAL REVENUE		-125,000	-125,000	-125,000	
NET BUDGET		136,528	276,538	285,363	3.2



2010 Operating Budget

GSDC - BOARD AND COMMITTEES E.B.05.00.00.00

Description

THE CITY OF GREATER SUDBURY COMMUNITY DEVELOPMENT CORPORATION (GSDC) IS A COMMUNITY DEVELOPMENT CORPORATION INCORPORATED BY THE CITY OF GREATER SUDBURY FOR THE PURPOSE OF PROMOTING AND FACILITATING ECONOMIC DEVELOPMENT. THE BOARD CONSISTS OF 16 MEMBERS AND ACTS AS THE ECONOMIC DEVELOPMENT ARM OF THE CITY. A TRANSFER PAYMENT IS BUDGETED IN THIS COST CENTRE AND TRANSFERRED TO THE GSDC FOR DISBURSEMENT TO QUALIFIED ORGANIZATIONS FOR ECONOMIC DEVELOPMENT PROJECTS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	46,500	26,914	27,183	1.0
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	887,265	869,671	887,064	2.0
Provisions to Reserves/Capital Internal Recoveries					
TOTAL EXPENDITURES		933,765	896,585	914,247	2.0
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues	-20,000			
TOTAL REVENUE		-20,000			
NET BUDGET		913,765	896,585	914,247	2.0



2010 Operating Budget

ECONOMIC DEVELOPMENT E.C.00.00.00.00

Description

THIS DIVISION INCLUDES A MIX OF ON-GOING FOCUS AREAS SUCH AS TOURISM DEVELOPMENT, VISITOR AND CONVENTION SERVICES AS WELL AS MARKETING AND PROMOTION OF THE CITY FOR ECONOMIC DEVELOPMENT PURPOSES. THIS AREA ENCOMPASSES BUSINESS EXPANSION AND RECRUITMENT ACTIVITIES TO SEEK OUT AND FACILITATE COMPANIES THAT WISH TO LOCATE OR EXPAND WITHIN THE CITY. THIS AREA ALSO INCLUDES A NUMBER OF PARTNERSHIPS AND PROJECTS THAT ARE UNDERTAKEN WITH ADDITIONAL SUPPORT.

THE ECONOMIC DEVELOPMENT DIVISION PROVIDES FOR CORE STAFFING OF ALL ACTIVITIES, GSDC BOARD SUPPORT, AND PROGRAMS IN GENERAL MARKETING, INCLUDING PHYSICIAN RECRUITMENT AND RETENTION, AND BUSINESS LEAD DEVELOPMENT AND RETENTION. PAN NORTHERN INVESTMENT MARKETING SUPPORTS A NORTHERN PARTNERSHIP SEEKING INVESTMENT ATTRACTION OPPORTUNITIES. TOURISM AND CONVENTION SERVICES SUPPORTS THE SudburyTourism.ca MARKETING PARTNERSHIP WHICH PROMOTES GREATER SUDBURY AS A 4 SEASONS DESTINATION FOR LEISURE TRAVEL, MEETINGS, CONVENTIONS AND EVENTS. YOUTH STRATEGY PROVIDES SUPPORT FOR THE ADVISORY TEAM OF COMMUNITY YOUTH STAKEHOLDERS AND THE YOUTH CABINET. MARKET SQUARE PROVIDES FOR THE OPERATION OF THE DOWNTOWN MARKET.

REGIONAL BUSINESS CENTRE PROVIDES ADVISORY AND SUPPORT SERVICES TO START-UP AND DEVELOPING BUSINESSES IN ORDER TO INCREASE GROWTH AND SURVIVAL. IT NURTURES ENTREPRENEURSHIP AMONG YOUTH BY ORGANIZING THE FEDNOR YOUTH BUSINESS CHALLENGE. SERVICES INCLUDE GROUP SESSIONS, OUTREACH, CONSULTATIONS, CLINICS, AND MENTORSHIP.

THE COMMUNITY DEVELOPMENT PROJECTS SECTION PROVIDES ADMINISTRATION FUNDING FOR THE SUDBURY COMMUNITY DEVELOPMENT CORPORATION WHICH MANAGES THE AGREEMENTS RELATED TO THE SUDBURY TECHNOLOGY CENTRE.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		15.00	15.00	
	Temp. & Part Time Hours		17,934.00	20,552.00	14.6
	Overtime Hours		250.00	250.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,836,734	1,676,991	1,906,398	13.7
	Materials & Operating Expenses	190,272	162,310	199,843	23.1
	Equipment Expenses				
	Energy Costs	24,570	24,570	24,273	-1.2
	Purchased/Contract Services	1,944,663	1,913,125	1,655,982	-13.4
	Debt Service Costs / Insurance and Taxes	6,000	6,000	6,150	2.5
	Professional Development & Training	19,771	19,612	19,808	1.0
	Grants - Transfer Payments	713,903	695,299	670,699	-3.5
	Provisions to Reserves/Capital	432,210	431,510	431,710	
	Internal Recoveries	478,477	470,544	491,964	4.6
TOTAL EXPENDITURES		5,646,600	5,399,961	5,406,827	.1
REVENUES	Levies				
	Provincial Grants	-843,101	-637,410	-745,360	16.9
	Federal Grants	-156,441	-226,534	-395,284	74.5
	User Fees	-100,183	-71,970	-76,211	5.9
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-428,430	-416,550	-52,600	-87.4
Other Revenues	-1,027,676	-1,005,815	-968,533	-3.7	
TOTAL REVENUE		-2,555,831	-2,358,279	-2,237,988	-5.1
NET BUDGET		3,090,769	3,041,682	3,168,839	4.2

ECONOMIC DEVELOPMENT

E.C.00.00.00.00

Variance Explanations:

Temp. & Part Time Hours, Salaries and Benefits, Purchased/Contract Services, Provincial Grants/Federal Grants, Contribution from Reserves & Other Revenues

Changes are due to the new mix of funded programs including the development of the Northern Ontario School of Architecture and the removal of one-time funding for the physician recruitment and retention program of \$340,000.

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Arts Grants per Capita	\$2.35	\$2.95	\$3.00	\$3.95
Gross Culture Cost (including Grants) per Capita	\$6.49	\$5.81	\$6.80	\$15.93
Gross Culture Cost – Municipally Owned & Operated Facilities per Capita	\$1.50	\$1.49	\$1.69	\$4.77



2010 Operating Budget

PLANNING & DEVELOPMENT E.P.00.00.00.00

Description

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 PRINCIPALS 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 AND E-COMMUNITY INITIATIVES. IT ALSO ORGANIZES AGENDA MATERIAL FOR 21 PLANNING COMMITTEE MEETINGS, 23 COMMITTEE OF ADJUSTMENT MEETINGS AND 6 DEVELOPMENT LIAISON ADVISORY COMMITTEE MEETINGS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		41.00	41.00	
	Temp. & Part Time Hours		22,184.00	23,990.00	8.1
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,959,173	3,847,204	4,005,668	4.1
	Materials & Operating Expenses	215,343	217,671	599,648	175.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	850,422	869,874	600,628	-31.0
	Debt/Interest Costs / Insurance and Taxes	17,456	17,035	16,995	-.2
	Professional Development & Training	41,655	47,174	51,106	8.3
	Grants - Transfer Payments	225,100	225,100	105,100	-53.3
	Provisions to Reserves/Capital Internal Recoveries	479,192	485,759	515,589	6.1
TOTAL EXPENDITURES	5,788,341	5,709,817	5,894,734	3.2	
REVENUES	Levies				
	Provincial Grants	-216,868	-3,360	-34,110	915.2
	Federal Grants		-20,501		
	User Fees	-497,728	-505,495	-537,165	6.3
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-434,453	-638,786	-168,786	-73.6
Other Revenues	-217,440	-115,000	-516,000	348.7	
TOTAL REVENUE	-1,366,489	-1,283,142	-1,256,061	-2.1	
NET BUDGET	4,421,852	4,426,675	4,638,673	4.8	

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Variance Explanations:

Temp. & Part Time Hours, Materials & Operating Expenses, Purchased / Contract Services, Grants – Transfer Payments, Contribution from Reserves & Other Revenues

Changes are due to the new mix of funded programs, including additional donations from Xstrata and Vale Inco totaling \$400,000 related to Land Reclamation. Also, removal of the following: \$350,000 for the Simon Lake Resonator, \$20,000 grant to Junction Creek Stewardship committee, \$100,000 for the Downtown Financial Incentive Program & \$20,000 one time funding to the Municipal Heritage Advisory Panel.

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI single-tier median
	2006	2007	2008	2008
Number of Development Applications Received per 100,000 Population	294	349	388	164
Development Planning Applications Cost per Development Application Received	\$3,455	\$3,456	\$3,147	\$5,182
Percentage of Development Applications Meeting Planning Act Timeframes	93.7%	98.6%	99.5%	89.2%
Number of Official Plan Amendments Received per 100,000 Population	3.8	7.5	4.4	3.4
Percentage of Official Plan Amendments Meeting Planning Act Timeframes	100%	100%	100%	84%
Number of Zoning By-law Amendments Received per 100,000 Population	46.2	51.0	48.5	18.5
Percentage of Zoning By-law Amendments Meeting Planning Act Timeframes	86.3%	93.9%	98.7%	77%
Number of Minor Variances Received per 100,000 Population	92.4	108.3	121.3	44
Average Time to Process Minor Variances for Approval Authority (days)	26	30	29	30
Number of Consents Received per 100,000 Population	134.2	159.9	188.6	33
Percentage of Consent Applications Meeting Planning Act Timeframes	96.2%	100%	99.7%	100%



2010 Operating Budget

SUDBURY AIRPORT PERSONNEL E.Q.00.00.00.00

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.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		13.00	13.00	
	Temp. & Part Time Hours		2,720.00	2,720.00	
	Overtime Hours		1,400.00	1,600.00	14.3
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,201,382	1,028,959	1,064,733	3.5
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		1,201,382	1,028,959	1,064,733	3.5
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-1,201,382	-1,028,959	-1,064,733	3.5	
TOTAL REVENUE		-1,201,382	-1,028,959	-1,064,733	3.5
NET BUDGET					



2010 Operating Budget

BUILDING, ENFORCEMENT, COMPLIANCE E.S.00.00.00.00

Description

TO ENSURE COMPLIANCE WITH ALL BY-LAWS ENACTED BY COUNCIL ARE ADHERED TO AND 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, CONDUCT INSPECTIONS. ISSUE ORDERS TO COMPLY, INVESTIGATE COMPLAINTS AND ASSIST IN PROSECUTION THROUGH COURTS WHEN NECESSARY. RESPOND TO LAWYER'S 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.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		41.00	41.00	
	Temp. & Part Time Hours		3,500.00	3,500.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,022,765	3,092,612	3,196,708	3.4
	Materials & Operating Expenses	70,346	64,486	65,131	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	559,843	596,019	551,495	-7.5
	Debt Service Costs / Insurance and Taxes	18,472	18,027	18,158	.7
	Professional Development & Training	26,726	38,611	38,997	1.0
	Grants - Transfer Payments	66,221	55,399	55,399	
	Provisions to Reserves/Capital	716,185	1,082,522	208,616	-80.7
	Internal Recoveries	613,818	612,584	619,266	1.1
TOTAL EXPENDITURES		5,094,376	5,560,260	4,753,770	-14.5
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-3,843,235	-4,340,996	-3,527,251	-18.7
	Licensing & Lease Revenues	-818,525	-907,900	-838,774	-7.6
	Investment Earnings				
	Contribution from Reserves	-16,639			
Other Revenues	-6,257				
TOTAL REVENUE		-4,684,656	-5,248,896	-4,366,025	-16.8
NET BUDGET		409,720	311,364	387,745	24.5

BUILDING, ENFORCEMENT, COMPLIANCE

E.S.00.00.00.00

Variance Explanations:

Provisions to Reserves / Capital & User Fees

The reduction in building permits revenue is a result of the anticipated decreases in building activity for 2010.

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Number of Building Permits Issued per 100,000 Population	1,343	1,441	1,513	868
New Residential Units Created per 100,000 Population	313	386	363	408
Number of ICI Building Permits Issued per 100,000 Population	201	201	205	198
Percentage of Construction Value of Issued Residential Building Permits > or = to \$50,000 of Total Construction Value	35%	36%	40%	43%
Percentage of Construction Value of Issued Residential Building Permits < \$50,000 of Total Construction Value	10%	5%	6%	3%
Percentage of Construction Value of Issued ICI Permits of Total Construction Value	56%	55%	53%	52%
Construction Value of Total Building Permits Issued per 100,000 Population (in millions)	\$148	\$232	\$192	\$179
Construction Value of Residential Building Permits > or = to \$50,000 per 100,000 Population (in millions)	\$51	\$82	\$77	\$76
Construction Value of Residential Building Permits < \$50,000 per 100,000 Population (in millions)	\$15	\$11	\$12	\$3
Construction Value of ICI Building Permits per 100,000 Population (in millions)	\$82	\$128	\$102	\$88
Average Cost of Building Permit and Inspection Services, per Building Permit Issued (UD)	\$833	\$957	\$1,096	\$1,724
Percentage of Building Permit Applications Reviewed within Legislated Timeframes (UD)	n/a	64.5%	54.7%	79.9%

UD = under development, Measure's definition and/or data quality is still being assessed by the OMBI Expert Panel.

BUILDING, ENFORCEMENT, COMPLIANCE E.S.00.00.00.00

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Percentage of Voluntary Compliance to Specified By-laws	96.5%	96.6%	97.6%	89.0%
Number of Specified By-law Complaints per 100,000 Population	1,150	1,095	1,029	1,285
Total Number of Inspections per Specified By-law Complaint	2.6	2.4	2.5	2.1
Total Specified By-law Enforcement Cost per 100,000 Population (in thousands)	\$ 571.7	\$586.4	\$614.1	\$803.9
Number of Licenses Issued per 100,000 Population	2,092	1,928	2,124	1,340
Business Licenses: Number of Categories (Types)	57	56	56	36
Average Time (in days) to Issue a New Stationary Business License (UD)	n/a	5	5	5
Average Time (in days) to Renew a Stationary Business License (UD)	n/a	0.5	0.5	0.8

UD = under development, Measure's definition and/or data quality is still being assessed by the OMBI Expert Panel.



2010 Operating Budget

TRANSIT & PARKING SUMMARY E.T.00.00.00.00

Description

TO ADMINISTER AND DELIVER SERVICES RELATED TO TRANSIT, HANDI-TRANSIT, MUNICIPAL PARKING LOTS, SCHOOL SAFETY AND THE DRIVER CERTIFICATION PROGRAM.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		114.00	114.00	
	Temp. & Part Time Hours		91,932.00	88,096.00	-4.2
	Overtime Hours		1,640.00	1,640.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	10,649,812	10,648,157	10,416,676	-2.2
	Materials & Operating Expenses	1,593,264	1,587,510	1,413,166	-11.0
	Equipment Expenses	34,433	30,733	31,040	1.0
	Energy Costs	2,629,611	2,898,476	2,514,149	-13.3
	Purchased/Contract Services	3,746,272	3,623,306	3,424,501	-5.5
	Debt Service Costs / Insurance and Taxes	835,663	831,977	792,672	-4.7
	Professional Development & Training	40,809	41,879	42,297	1.0
	Grants - Transfer Payments	15,000	15,000	15,000	
	Provisions to Reserves/Capital	407,635	340,284	413,413	21.5
	Internal Recoveries	874,887	833,346	851,149	2.1
TOTAL EXPENDITURES	20,827,386	20,850,668	19,914,063	-4.5	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-8,125,485	-8,957,581	-8,315,049	-7.2
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves	-1,956,348	-2,062,614	-750,060	-63.6	
Other Revenues	-122,256	-49,925	-67,433	35.1	
TOTAL REVENUE	-10,204,089	-11,070,120	-9,132,542	-17.5	
NET BUDGET	10,623,297	9,780,548	10,781,521	10.2	



2010 Operating Budget

GREATER SUDBURY TRANSIT SERVICES E.T.10.00.00.00

Description
 THE TRANSIT SERVICES IN EXISTENCE UNDER SEPARATE CONTRACTS TO FORMER MUNICIPALITIES, PRIOR TO THE CREATION OF THE CITY OF GREATER SUDBURY, WERE HARMONIZED INTO A TWO-TIER SYSTEM IN 2001 WHICH INCLUDES THE DELIVERY OF "URBAN" AND "COMMUTER" TRANSIT SERVICES UNDER ONE GREATER SUDBURY MUNICIPAL TRANSIT SYSTEM. THE NEW SYSTEM BUILDS ON EXISTING ROUTES AND SERVICES TO ACHIEVE A NEW SEAMLESSLY INTEGRATED SYSTEM, ALLOWING PASSENGERS TO MOVE BETWEEN URBAN AND COMMUTER AREAS EFFICIENTLY AND ECONOMICALLY. IN ADDITION TO A LOWER FARE SYSTEM IN THE COMMUTER AREAS, SERVICE HOURS HAVE BEEN ENHANCED BY ADDING LATE NIGHT & SUNDAY SERVICE TO ALL COMMUTER AREAS. A TRANS-CAB SERVICE HAS BEEN IMPLEMENTED IN 5 AREAS OF THE CITY. IT IS ANTICIPATED THAT THE GREATER SUDBURY TRANSIT SYSTEM WILL PROVIDE TRANSPORTATION TO MORE THAN 5,000,000 PASSENGERS THIS YEAR, COVERING A TOTAL DISTANCE OF OVER 3,400,000 KILOMETERS AND PROVIDING 138,100 VEHICLE HOURS OF SERVICE.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		111.00	111.00	
	Temp. & Part Time Hours		58,787.00	54,951.00	-6.5
	Overtime Hours		1,580.00	1,580.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	9,978,145	9,920,477	9,675,006	-2.5
	Materials & Operating Expenses	1,405,036	1,413,230	1,237,141	-12.5
	Equipment Expenses	28,581	24,881	25,129	1.0
	Energy Costs	2,626,723	2,895,773	2,511,284	-13.3
	Purchased/Contract Services	951,921	928,928	835,968	-10.0
	Debtenture Costs / Insurance and Taxes	632,918	625,730	606,704	-3.0
	Professional Development & Training	34,027	34,027	34,367	1.0
	Grants - Transfer Payments	15,000	15,000	15,000	
	Provisions to Reserves/Capital	230,116	230,116	234,718	2.0
	Internal Recoveries	710,317	671,543	685,994	2.2
TOTAL EXPENDITURES		16,612,784	16,759,705	15,861,311	-5.4
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-6,506,806	-7,382,648	-6,677,723	-9.5
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-1,697,705	-1,803,971	-750,060	-58.4
Other Revenues	-122,256	-49,925	-67,433	35.1	
TOTAL REVENUE		-8,326,767	-9,236,544	-7,495,216	-18.9
NET BUDGET		8,286,017	7,523,161	8,366,095	11.2

GREATER SUDBURY TRANSIT SERVICES

E.T.10.00.00.00

Variance Explanations:

Temp. & Part Time Hours, Material & Operating Expenses, Energy Costs, Purchased / Contract Services & Contribution from Reserves

Reductions are attributable to the removal of the program which ended in 2009. Programs included in the 2008-2009 ridership programs were as follows:

- Transcab Service to Radar Base
- Inter-community- Valley East route
- Extended hours of service (Monday to Saturday)
- Extended hours of service (Sunday)
- Transcab-extended service hours to match regular transit route hours

Energy costs decreases are due to reduced fuel costs relating to prices.

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Number of Conventional Transit Trips per Capita in the Service Area	32.5	35.9	36.9	36.9
Transit Vehicle In-service Hours per Capita in the Service Area	1.2	1.2	1.2	1.5
Transit Cost per Vehicle Service Hour	\$86	\$90	\$99	\$109
Transit Cost per Total Vehicle Hours	\$85	\$89	\$98	\$101
Transit Revenue to Transit Cost Ratio	51%	50%	44%	44%
Passenger Trips per In-service Vehicle Hour	27.4	30.7	31.0	30.0
Passenger Trips per Total Vehicle Hour	27.2	30.3	30.7	29.8
Operating Costs for Conventional Transit per Regular Service Passenger Trip	\$3.15	\$2.94	\$3.18	\$3.18



2010 Operating Budget

HANDI-TRANSIT E.T.12.00.00.00

Description

IN JANUARY OF 2005, HANDI-TRANSIT WAS FULLY HARMONIZED, SIGNIFYING HANDI-TRANSIT'S HOURS OF SERVICE ARE THE SAME AS THOSE OF CONVENTIONAL TRANSIT.

THE ADVISORY PANEL FOR PERSONS WITH PHYSICAL DISABILITIES HAS BEEN INVALUABLE IN GUIDING THE POLICIES AND DECISIONS RELATED TO THE TRANSPORTATION OF THE PHYSICALLY DISABLED IN THE PAST AND WILL CONTINUE TO PLAY AN IMPORTANT ROLE IN ASSISTING STAFF AND COUNCIL WITH ALL DECISIONS RELATED TO THIS VERY IMPORTANT SERVICE IN THE FUTURE.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,630,191	2,524,581	2,416,684	-4.3
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
TOTAL EXPENDITURES		2,630,191	2,524,581	2,416,684	-4.3
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-260,317	-247,278	-244,840	-1.0
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-258,643	-258,643		
Other Revenues					
TOTAL REVENUE		-518,960	-505,921	-244,840	-51.6
NET BUDGET		2,111,231	2,018,660	2,171,844	7.6

HANDI-TRANSIT

E.T.12.00.00.00

Variance Explanations:

Purchased Contract Services/Contribution from Reserves

The reductions in these areas are due to the removal of ridership growth programs including an additional Handi Transit Bus and extended service hours to match regular transit route hours.



2010 Operating Budget

PARKING E.T.15.00.00.00

Description

TO ADMINISTER APPROXIMATELY 2,357 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 IS UNDERTAKING A DOWNTOWN STRATEGIC 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 WILL ALSO STUDY OUR COMMUNITY DEMOGRAPHICS TO IDENTIFY OUR CITIZENS NEEDS WITH RESPECT TO PARKING, AS WELL AS TO GAIN A BETTER INSIGHT INTO WHERE DEMANDS AND PRESSURES ON THE SYSTEM EXIST SO THAT NEW DEVELOPMENT OPPORTUNITIES MAY BE PURSUED.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		16,153.00	16,153.00	
	Overtime Hours		60.00	60.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	451,910	495,733	506,840	2.2
	Materials & Operating Expenses	183,412	168,160	169,844	1.0
	Equipment Expenses	5,852	5,852	5,911	1.0
	Energy Costs	2,888	2,703	2,865	6.0
	Purchased/Contract Services	164,160	169,797	171,849	1.2
	Debt Costs / Insurance and Taxes	202,745	206,247	185,968	-9.8
	Professional Development & Training	5,306	5,306	5,359	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	177,519	110,168	178,695	62.2
	Internal Recoveries	164,570	161,803	165,155	2.1
TOTAL EXPENDITURES		1,358,362	1,325,769	1,392,486	5.0
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-1,358,362	-1,327,655	-1,392,486	4.9
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues					
TOTAL REVENUE		-1,358,362	-1,327,655	-1,392,486	4.9
NET BUDGET			-1,886		

PARKING

E.T.15.00.00.00

Variance Explanations:

Provisions to Reserves/Capital

The increase in Provision to Reserves is due to lower payment in lieu taxes in the parking section because of changes in business education tax rates which are provincially regulated. Also, the revenues were adjusted to reflect 2009 actuals.

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Number of Paid Parking Spaces Managed per 100,000 Population	1,490	1,216	1,169	1,257
Gross Number of all Parking Tickets Issued per 100,000 Population (in thousands)	8.9	9.2	8.7	27.6
Gross Parking Revenue (Parking Fees) Collected per Paid Parking Space	\$606	\$783	\$828	\$1,053
Parking Services Cost per Paid Parking Space Managed	\$509	\$568	\$664	\$704



2010 Operating Budget

CROSSING GUARDS E.T.20.00.00.00

Description

THE SCHOOL CROSSING GUARDS IS A FORM OF TRAFFIC CONTROL ADMINISTERED IN ORDER TO FACILITATE A SAFE CROSSING OF THE ROADWAY BY ELEMENTARY AGED SCHOOL CHILDREN. ALTHOUGH MUNICIPAL SCHOOL CROSSINGS ARE NOT A LEGISLATIVE REQUIREMENT, THE CITY OF GREATER SUDBURY HAS ELECTED TO PROVIDE THIS IMPORTANT SERVICE TO THE CHILDREN OF OUR COMMUNITY.

THIS SERVICE IS PROVIDED IN ACCORDANCE WITH THE HIGHWAY TRAFFIC ACT. THE WARRANT CRITERIA WHICH IS USED TO DETERMINE WHETHER A LOCATION IS EITHER ADDED OR DELETED IS BASED UPON THE RECOMMENDATIONS OF THE SCHOOL CROSSING REVIEW - 1992, THAT WAS UNDERTAKEN BY THE MINISTRY OF TRANSPORTATION. THIS REVIEW HAS BEEN ADOPTED AND RECOGNIZED BY MANY OTHER MUNICIPALITIES IN ONTARIO AS A UNIFORM STANDARD.

THERE ARE CURRENTLY 42 LOCATIONS WITHIN THE CITY OF GREATER SUDBURY. THE SCHOOL CROSSING GUARDS ARE DEPLOYED DURING TWO TIME PERIODS: MORNING AND AFTERNOON.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		16,992.00	16,992.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	219,757	231,947	234,830	1.2
	Materials & Operating Expenses	4,816	6,120	6,181	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training	1,476	2,546	2,571	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
TOTAL EXPENDITURES		226,049	240,613	243,582	1.2
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
TOTAL REVENUE					
NET BUDGET		226,049	240,613	243,582	1.2