



# Budget12

Growth & Development

Presented By: Bill Lautenbach

November 14, 2011

# Growth & Development Overview

- Economic Development
- Planning and Development
- Sudbury Airport
- Building Services and Compliance & Enforcement
- Assets and Parking Services
- Environmental Services



  
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## 2012 Operating Budget Summary

<b>GROWTH &amp; DEVELOPMENT</b>	2012 Draft Budget (000s)			Variance to Budget 2011		
	Exp.	Rev.	Net	Net	% change	% 2011 Levy
G.M.'s Office	299		299	10	3.5%	
GSDC Board of Comm.	1,444		1,444	16	1.1%	
Economic Dev	6,625	-3,361	3,264	184	6.0%	
Planning & Dev Services	6,170	-1,444	4,726	109	2.4%	
Sudbury Airport Personnel	1,158	-1,158	0	0	0%	
Building Services	5,557	-5,274	283	-9	-3.0%	
Assets Mgmt & Parking	9,100	-4,655	4,445	92	2.1%	
Environmental Services	17,891	-8,618	9,273	59	0.6%	
<b>TOTAL</b>	<b>48,244</b>	<b>-24,510</b>	<b>23,734</b>	<b>461</b>	<b>2.0%</b>	<b>0.22%</b>



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# Economic Development and GSDC

## – Budget Highlights

- Greater Sudbury Development Corp.
  - Investing in economic development projects
- Regional Business Centre
  - 90% funded by 17 community partners
- Greater Sudbury Tourism
  - 114 members in tourism partnership
- my!Sudbury budget reduction of \$70,000
- Physician and NP Recruitment
  - Continue momentum with \$400k option
- \$200,000 in capital provided to Industrial Land Strategy

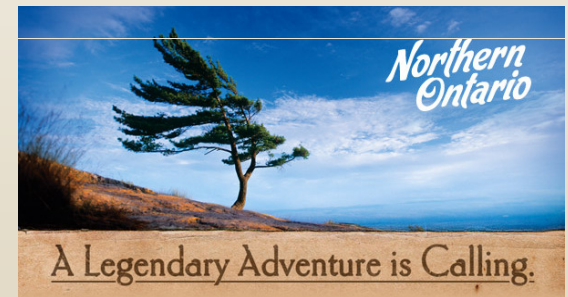
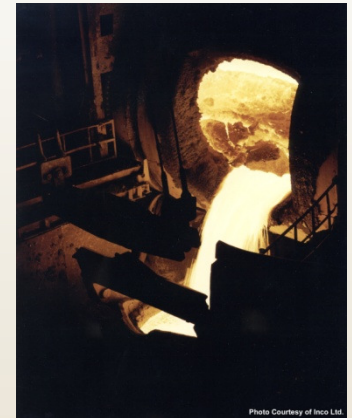


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# Economic Development and GSDC

## – Accomplishments

- Launched pan-Northern Mining Supply and Services Export Assistance Program
  - More than 35 companies participating
- Coordinated \$900k Regional Marketing Program for Northeastern Ontario
- Recruited 8 new physicians
- Successfully recruited TSYS
- Industrial Lands Servicing Project
  - Strategy accepted and proceeding
- Major Arts & Culture Grants
  - Now allocated by GSDC



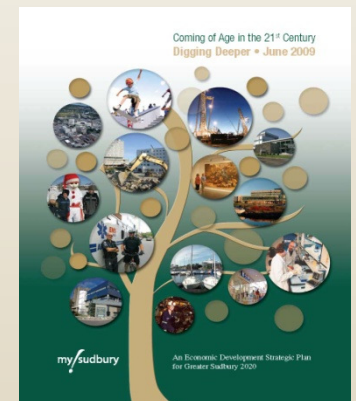
  
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# Economic Development and GSDC

## – Opportunities

- Cliffs Ferrochrome Processing Facility
- School of Architecture and new Farmers Market Downtown
- Launch of new tourism website including online booking engine
- Adapt/use techniques from physician recruitment for professional attraction
- Sport tourism strategy
- Industrial land servicing projects
- Health Research
- Film Industry

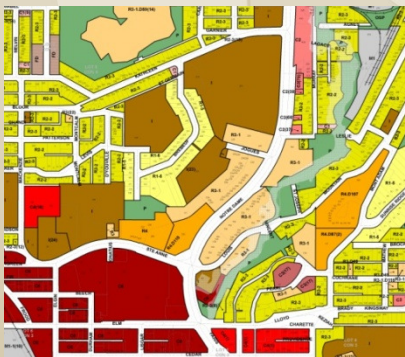


  
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# Planning and Development

## – Budget Highlights

- Provincial and Federal grants and Contributions from Reserve and Capital decreases due to completion of Downtown Master Plan project
- Capital allocation for GIS photographic imagery and mapping of Azilda and Chelmsford
- User fee options for development applications
- Official Plan Review and related background studies funded from capital
- Significant contributions from Vale and Xstrata for land restoration biodiversity initiative

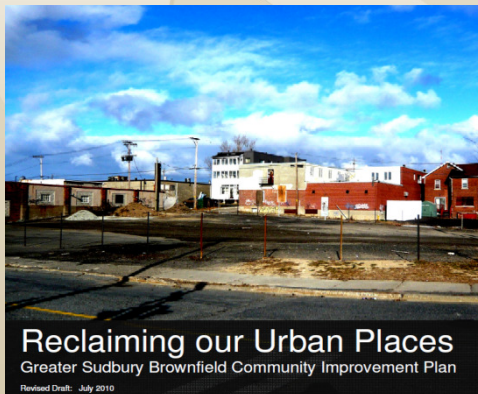
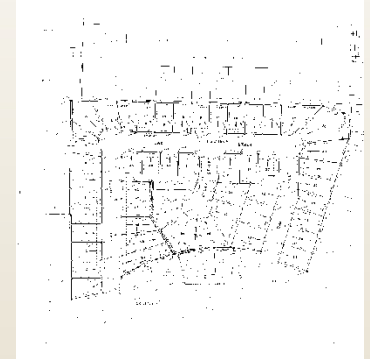


  
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# Planning and Development

## – Accomplishments

- Brownfields Strategy and Community Improvement Plan completed and adopted
- Development Cost Sharing Policy adopted
- Development Approvals process improved
- ATV By-law and related Policy adopted
- Downtown Master Plan nearing completion
- Biodiversity Action Plan implementation underway
- Weevils introduced into five area lakes to combat Eurasian milfoil



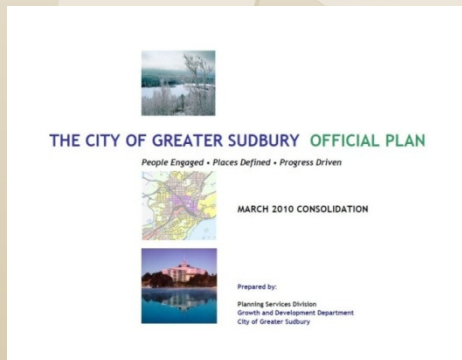
  
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# Planning and Development

## – Opportunities

- Five Year Official Plan Review starting
- Official Plan Background Studies in Transportation, Water/Wastewater and Lake Capacity begun
- Downtown Master Plan completion and adoption
- Town Centres CIP and financial incentives implementation
- Brownfields CIP implementation
- Further GIS development and corporate integration



# Airport Services

- The Greater Sudbury Airport is managed by Sudbury Airport Community Development Corporation and its Board
- City provides employee services to the Airport by agreement at a net zero budget
- In 2011 Porter Airlines increased service from Sudbury to Toronto and new aviation related businesses were attracted
- Individual addresses provided for each airport business
- In 2012 new commercial development expansion will occur in the NE quadrant



  
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# Building and Compliance & Enforcement - Budget Highlights

- Building Services is a zero base budget mandated by the Ontario Building Code Act – “Bill 124”
- Revenue surplus or shortfalls to/from “Revenue Equalization Reserve”
- Construction values for building permits tracking 15% higher than 2010 and 2012 anticipated to be higher again due to mining and industrial activity
- Internal recoveries in place for full cost of service (i.e. rent, equipment and staff support)
- Compliance & Enforcement revenue anticipated to increase based on Parking fines offsetting reduced OLGC contributions



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# Building and Compliance & Enforcement – Accomplishments

- Building Services partnered with Sudbury District Home Builders Association on 10 Energy Efficient Show Homes from Provincial Grant Program
- Developed protocols with industry partners for new Building Code Energy Efficiency Standards for January 1, 2012 implementation.
- Blasting protocols being established with industry
- Compliance & Enforcement partnership formed with Greater Sudbury Police in Property Crime Task Group
- New ATV By-law adopted
- Portable Signs reviewed



  
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# Building and Compliance & Enforcement – Opportunities

- Software/web site upgrades to improve service for Building Services both on-line counter
- Development of staff Customer Service Training Program with Human Resources
- Staffing resource review
  - VALE/Xstrata/Quadra FNX Project Servicing
- Noise By-law review and consolidation
- New Portable Sign By-law
- New ICI Property Standards By-law



  
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# Assets Services

## – Budget Highlights

- Overall increase 2.1%
  - Energy, contracts
- \$1.44 M allocated to building capital program
- Increase in parking revenues, pending Council approval: \$400,000 + for future parking improvements and structures
- 199 Larch – zero base, revenues match expenditures



  
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# Assets Services – Accomplishments

- Capital projects:
  - Howard Armstrong, Cambrian Arena
  - Mausoleum
- Real Estate:
  - Properties acquired: 25; Properties sold: 23
  - Website of City owned properties
- Facilities:
  - TDS Security Phase 1 – access card system
  - Chiller replacement – Provincial Building
- Parking:
  - Pay & Display on Medina Lane Lot
  - Parking meters on Applegrove



## Municipal Lands

*Acquisition, Management  
and Disposition*



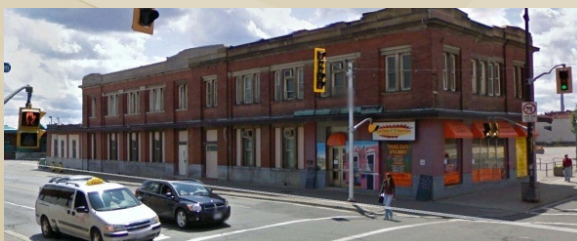
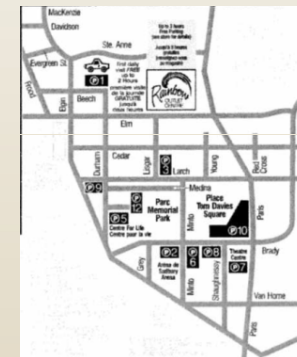
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# Assets Services – Opportunities

- Capital projects:
  - Buildings Condition Assessment Review
  - Transit /Fleet Garage 1160 Lorne
- Real Estate:
  - Rationalization of city-owned buildings
- Facilities:
  - TDS Security Phase 2 – access card system
- Parking:
  - Implementation of Strategic Parking Plan - signage, lighting, automation and parking structure feasibility analysis

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Building Approvals

Facility No: C3065 Capital Community Centre 23 Main Street Sudbury, ON N2P 1A5 Area: 48556 sq ft Gross Building Area: 54000 sq ft Number of Stories: 2		Inspection Date: July 18, 2013	
Exterior Cladding:	Masonry Block Metal Siding	Fire Protection Systems:	<input type="checkbox"/> Sprinkler System <input type="checkbox"/> Fire Alarm System <input type="checkbox"/> Fire Extinguisher <input type="checkbox"/> Fire Escape <input type="checkbox"/> Fire Exit
Exterior Wall Construction:	Steel Structure Concrete Block	Other Building Equipment:	<input type="checkbox"/> Security System <input type="checkbox"/> Access Control System <input type="checkbox"/> Elevator <input type="checkbox"/> Air Conditioning System <input type="checkbox"/> Heating System
Interior Wall Finish:	Paint Material Liner	Roof Pitch:	2:12 Shed on Grade
Roof Construction:	Butter Building	Roof Material:	Metal
Roof Pitch:	2:12 Shed on Grade	Roof Construction:	2:12 Shed on Grade
Heating System:	Forced Air Furnace Hot Water	Type of Vent Equipment:	2-Terminal Coils 3-Terminal Coils 4-Terminal Coils



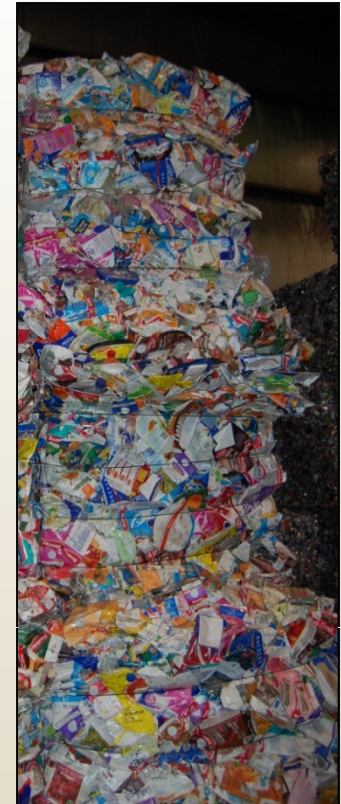
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# Environmental Services

## – Budget Highlights

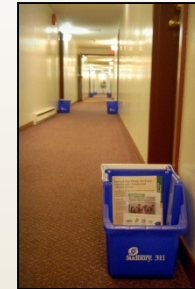
- Programs and facilities are administered by 8 full time staff including part-time, temporary and contract hours
- The in-house collection system is staffed by 13 full time employees and supported by a casual part-time pool
- The majority of all other collection, processing and disposal services are provided by contractors or consultants
- Revenues from the sale of recyclables are up due to an improved economy
- Capital allocation of \$936,000



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# Environmental Services – Solid Waste Accomplishments

- Enhanced waste diversion & recycling services to high density residences.
- Produced a video on the recycling process.
- Completed the School Green Cart Organic Pilot Project.
- Launched a new recycling collection program for the Downtown Sudbury BIA.



  
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# Environmental Services – Solid Waste – Opportunities

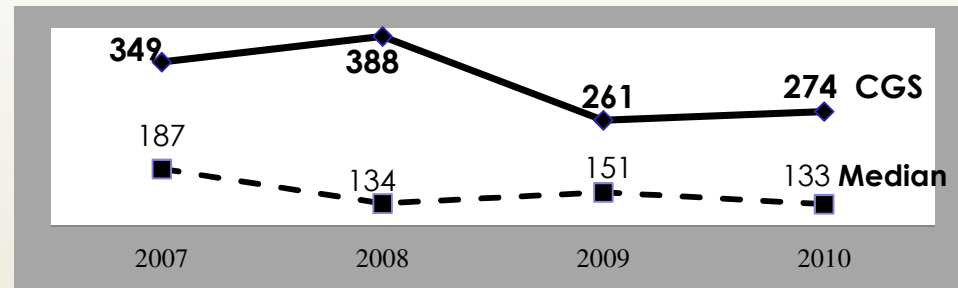
- Continue to review opportunities to enhance waste diversion utilizing existing programs.
- Contract-in garbage/leaf & yard trimmings collection services.
- Develop additional waste diversion & recycling educational materials for the IC&I sector.
- Continue to participate in various Provincial Waste Diversion Initiatives.



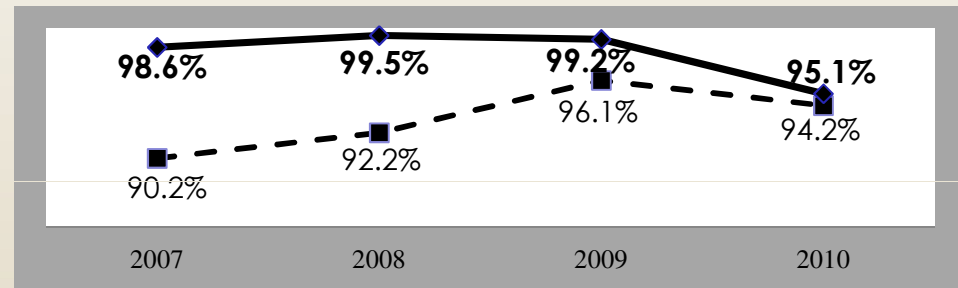
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# OMBI Performance Measures: Planning & Development Services

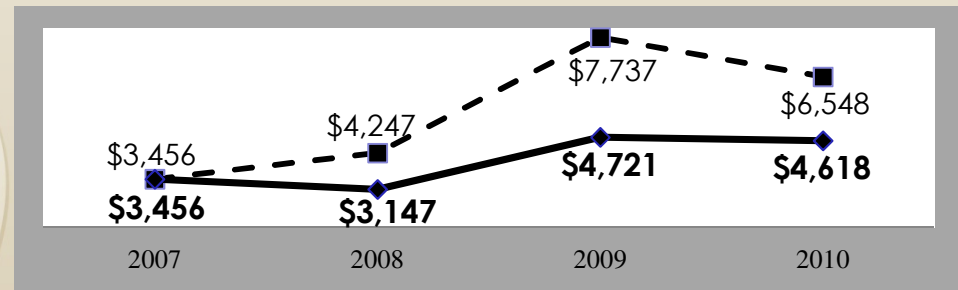
**Number of Development Applications Received per 100,000 Population**  
(single-tier cities only)



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



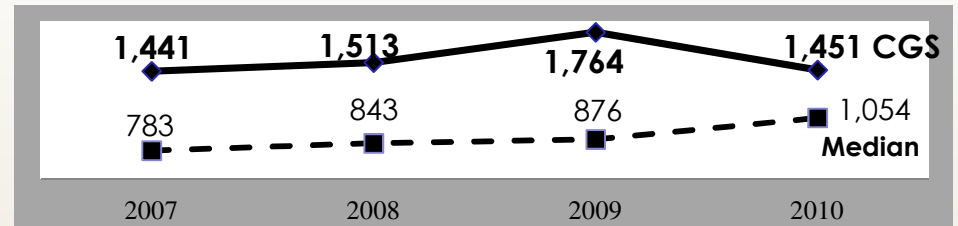
**Development Planning Applications Operating Cost per Application Received**



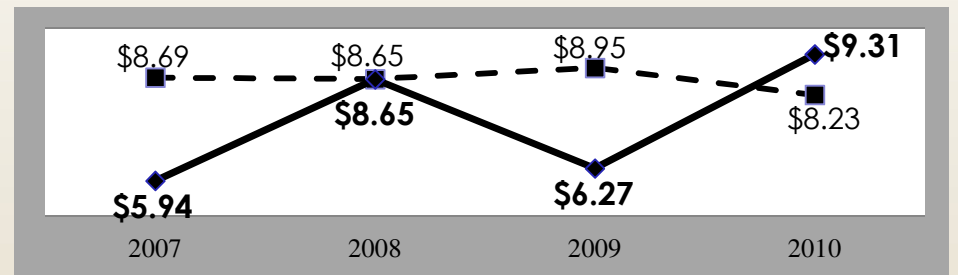
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## OMBI Performance Measures: Building Services/Compliance & Enforcement (By-law)

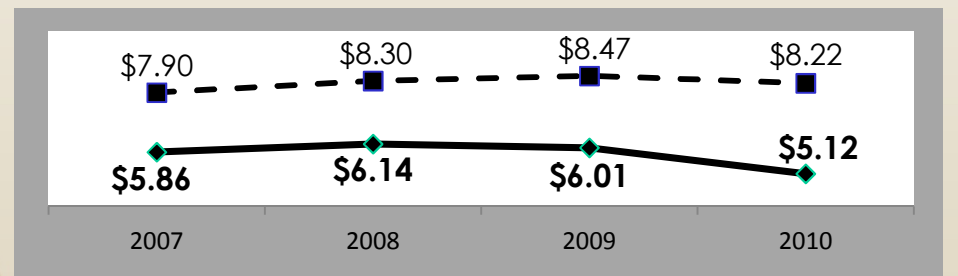
**Number of Building Permits Issued  
per 100,000 Population**



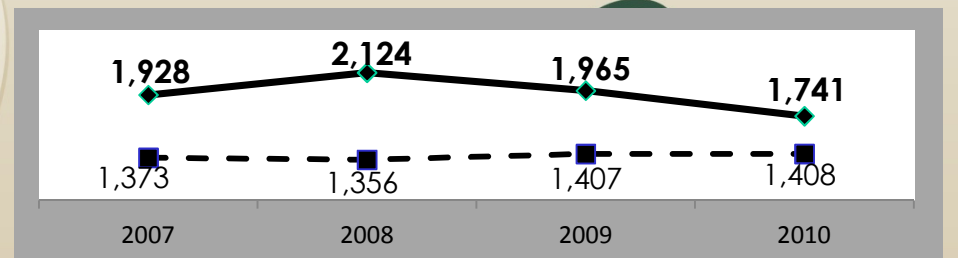
**Operating Cost of Building Permits  
& Inspection Services per \$1,000  
Construction Value**  
(Source: Building Act and Code)



**Enforcement Cost for all Specified  
By-laws per Capita**



**Number of Licenses Issued  
(Business & Taxi) per 100,000  
Population**

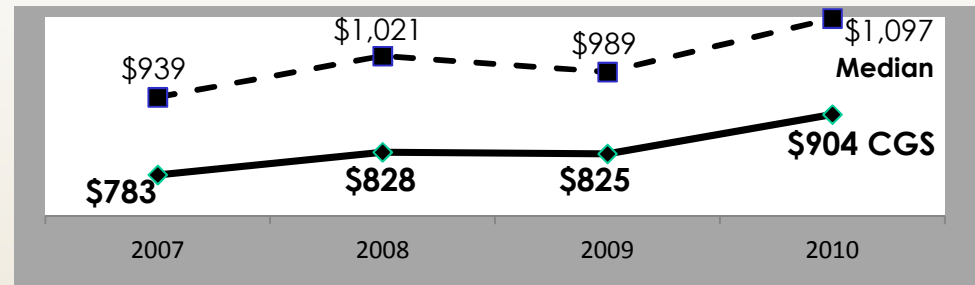


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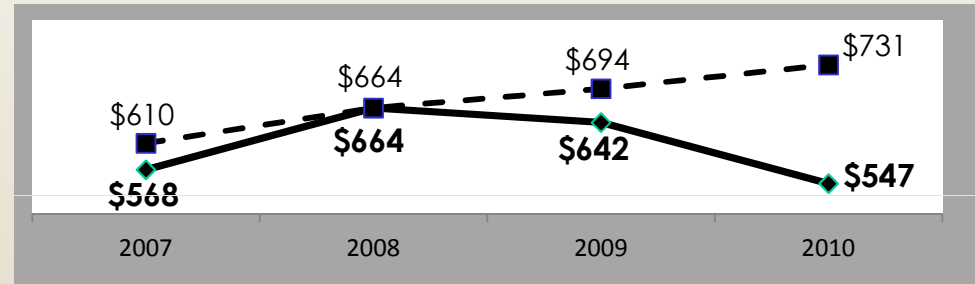
# OMBI Performance Measures: Parking Services

## Gross Parking Revenue Collected per Paid Parking Space

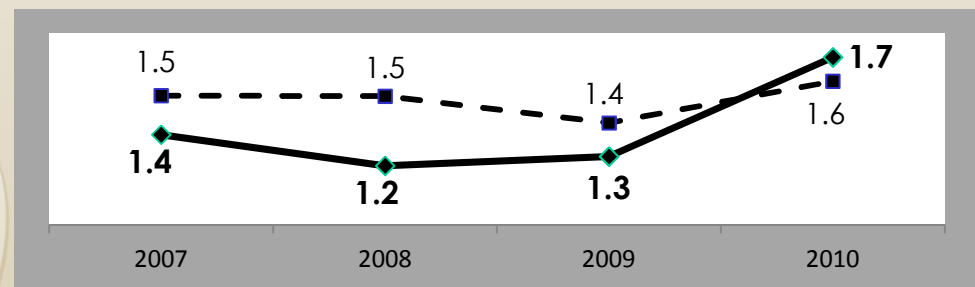
(managed spaces only)



## Parking Services Operating Cost per Paid Parking Space Managed



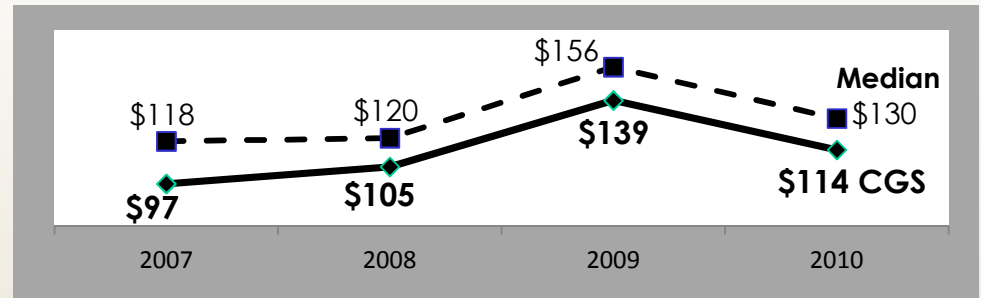
## Parking Services Revenue/Cost Ratio



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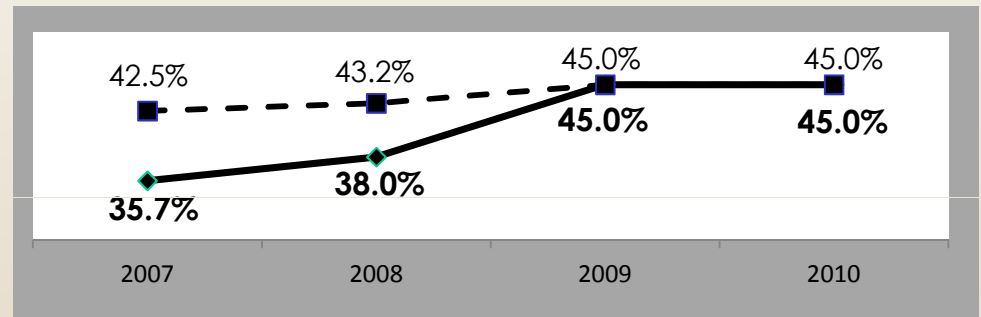
# OMBI Performance Measures: Environmental Services (Waste Management)

## Solid Waste Average Operating Cost per Tonne – All Property Classes

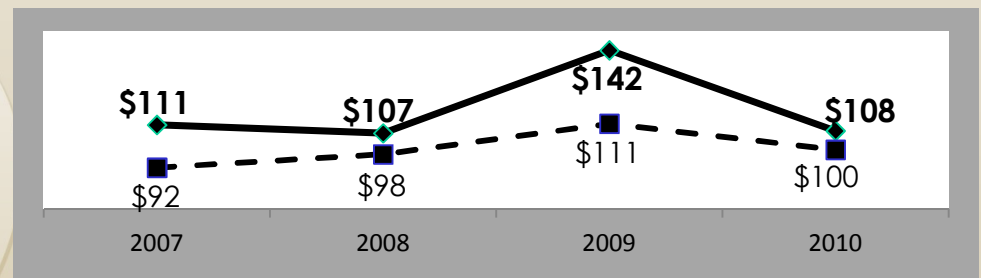


## Percentage of Solid Waste Diverted- Residential

(pending verification by Waste  
Diversion Ontario- WDO)



## Operating Cost for Garbage Collection per Tonne- Residential



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