



Budget11

Growth & Development

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Growth & Development Overview

- Economic Development and Tourism
- Sudbury Airport
- Planning and Development
- Building Services and Compliance & Enforcement
- Transit and Parking
- Asset Services
- Environmental Services



2011 Operating Budget Summary

GROWTH & DEVELOPMENT	2011 Draft Budget (000s)			Variance to Budget 2010		
	Exp.	Rev.	Net	Net	% change	% 2010 Levy
G.M.'s Office	288		288	4	1.4%	
GSDC Board of Comm.	932		932	18	1.9	
Economic Dev	7,258	-4,127	3,131	-219	-6.5%	
Planning & Dev Services	6,566	-1,720	4,846	305	6.7%	
Sudbury Airport Personnel	1,100	-1,100	0	0	-100.4%	
Building Services	5,313	-4,913	401	-56	-12.3%	
Transit, Parking, Crossing Guards	21,629	-10,449	11,179	855	8.3%	
Assets Management	8,476	-3,464	5,012	-115	-2.2%	
Environmental Services	17,206	-7,988	9,218	-481	-5.0%	
TOTAL	68,768	-33,761	35,007	310	0.9%	0.16%



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Economic Development and GSDC

– Budget Highlights

- GSDC Economic Development Projects Fund
- Part-time hours and salaries increased due to Provincial and Federal program grants for Tourism, School of Architecture, and Immigration
- Includes School of Architecture interim staffing and start up funding; Council's yearly \$1,000,000 grant in Corporate Revenues/Contribution to Reserves Budget
- One time Physician Recruitment fund eliminated and brought back as option
- Regional Business Centre received permanent \$30,000 increase in core funding
- Reserves include sale and purchase of industrial lands



Economic Development and GSDC

– Accomplishments

- Industrial Land Servicing Assessment underway
- Arts and cultural groups granting process modified
- Sudbury Tourism Partnership – 111 members
- Economic gardening program initiated
- 13 new family physicians recruited



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Economic Development and GSDC

– Opportunities

- Cliffs Chromite Project Site Selection
- Laurentian School of Architecture
- Downtown Master Plan
- Industrial Land Infrastructure Assessment and Financing
- Local Immigration Partnership
- Arts and Culture Mapping Project
- Northern Ontario Tourism Awareness Campaign



Airport Services

- The Greater Sudbury Airport is managed by the Sudbury Airport Community Development Corporation and its Board
- City provides employee services to the Airport by agreement at a net zero budget
- In 2010 Porter Airlines commenced service from Sudbury to Toronto and new hangers and new aviation related businesses were attracted.
- In 2011 new commercial development expansion will occur in the NE quadrant

Planning and Development

– Budget Highlights

- Provincial and Federal grants increases due to Downtown Master Plan funding
- Increased Purchased Contracts due to significant GIS Software Products License fee increases for product now available on an unlimited basis to all of the corporation and Immigration Portal Phase III of MySudbury and Downtown Master Plan
- Significant contributions now received from Vale and Xstrata for land restoration initiative
- Capital allocation made for GIS and Mapping envelope



Planning and Development

– Accomplishments

- New single consolidated Zoning By-law approved
- Green Space Advisory Panel final report received
- Biodiversity Action Plan implementation underway and 250 forest plots established
- EarthCare Sudbury Action Plan updated in digital format
- Immigration Portal developed



Planning and Development

– Opportunities

- Downtown Master Plan completion and adoption
- Town Centres CIP and financial incentives
- Brownfields Strategy and Community Improvement Plan
- Further GIS development and corporate integration
- Development Cost Sharing Policy – Who pays for what
- Development Approvals streamlining and improvements

Building and Compliance & Enforcement - Budget Highlights

- Building Services is a zero base budget mandated by Ontario Building Code Act – “Bill 124”
- Revenue surplus or shortfalls to/from “Revenue Equalization Reserve”
- Despite economic downturn, construction values of building permits continue to match 2009
- User fees anticipated to increase based on 2010 amounts
- Internal recovery of full cost of service for rent and staff support



Building and Compliance & Enforcement – Accomplishments

- Continued to process high levels of building permits – 2,300 in 2010 with a construction value of \$276 Million
- New Single Permanent Sign Bylaw Adopted
- Implementation of new “ICI and Residential Development Charges -- Development Charge implementation created distortion in permit application in 2009 and again in 2010 as applicants applied early to beat increases
- Partnered with SHBA on 10 energy efficient show homes from grant program



Building and Compliance & Enforcement – Opportunities

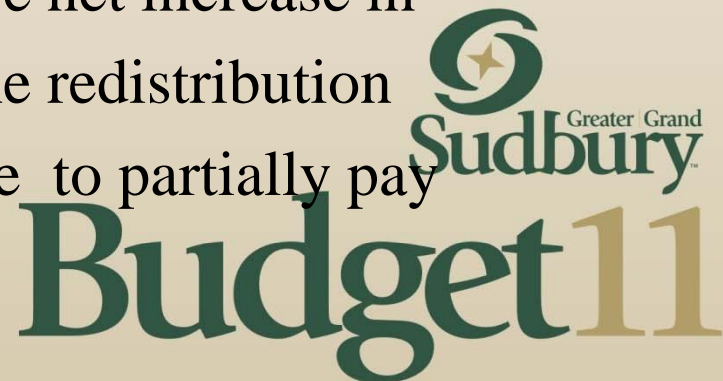
- Development of a Blasting Bylaw
- Residential Rental Licensing Bylaw
- Continued work to have “building permits on line”
- Noise Bylaw review and re-draft 26 bylaws into 1
- Software updates to incorporate GIS database at front counter to improve customer service
- Develop protocols for new Building Code energy efficiency standards January 1, 2012



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Transit and Parking – Budget Highlights

- Permanent position reallocated to Assets for Energy Management Initiative.
- Contribution from Reserve reduced as a result of less Provincial Gas Tax Reserves contribution due to phased in U-Pass funding and Operational Cost recovery as per Council approval in prior years.
- Purchased/Contracted services increases largely due to higher transcab and Handi Transit services demand. Will RFP shortly to secure more competitive rates.
- Contribution to Capital/Reserve net increase in the Provision/Capital due to the redistribution of the existing capital envelope to partially pay for Lorne Transit/Fleet Garage



Transit and Parking –Accomplishments

- Full integration of the AVL system allowing for calling of stops, passenger counting and the ability to move forward with real time information
- Delivery of 8 new low-floor fully accessible buses
- Purchased a future transit/fleet garage at 1160 Lorne
- Parking Strategic Plan completed by consultant

Transit and Parking – Opportunities

- Provision of real time information to the public via cell phones and computers for all bus locations
- Delivery of 7 more new accessible buses to make transit service 100% accessible
- Design and tender of new transit/fleet garage and start of renovations
- Review and implementation of the Strategic Parking Plan.
- Focus on improving existing service



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Assets Services

– Budget Highlights

- Net budget **decrease**: 2.2%
- Decrease in contribution to Reserve and Capital as a result Capital envelope redistribution
 - Decline in facilities increase in fleet
- Increase in Internal Revenues
 - Rental revenues from Building Controls
- Reallocation of permanent position from Transit for Energy Management Initiatives



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Assets Services – Accomplishments

- Capital projects:
 - Howard Armstrong, Cambrian Arena, Saltshed NW Depot, Mausoleum
- Real Estate:
 - Properties acquired: 25; Properties sold: 23
- Facilities:
 - TDS Security Phase 1 – access card system
- Fleet:
 - Implemented computerized fuel system



Assets Services– Opportunities

- Capital projects:
 - Buildings Condition Assessment Review
- Real Estate:
 - Rationalization of city-owned lands and buildings – GIS project
- Facilities:
 - TDS Security Phase 2 – access card system
 - Chiller replacement – Provincial Tower
- Fleet:
 - Transit/Fleet Garage 1160 Lorne
 - Rationalization of equipment – Monthly rates



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Environmental Services

– Budget Highlights

- Services and programs administered by 21 full time staff and a combination of part-time, temporary or contracts hours.
- Majority of services provided by contractors.
- Markets for recyclable materials have improved greatly.
- Tipping fee revenues down due to increase waste diversion.
- Continued funding improvements are also occurring due to Waste Diversion Ontario initiatives.



Environmental Services – Solid Waste Accomplishments

- Approval received to increase service levels to curbside high density residential units for leaf & yard trimmings and Green Cart organics collection.
- Approval received to continue & initiate new Best Practice Recycling initiatives to maintain Waste Diversion funding.
- Reduction in tire recycling expenditures due to new funding provisions – Ontario
Tire Stewardship
- Began using landfill tarps to reduce amount of cover material consuming landfill space.



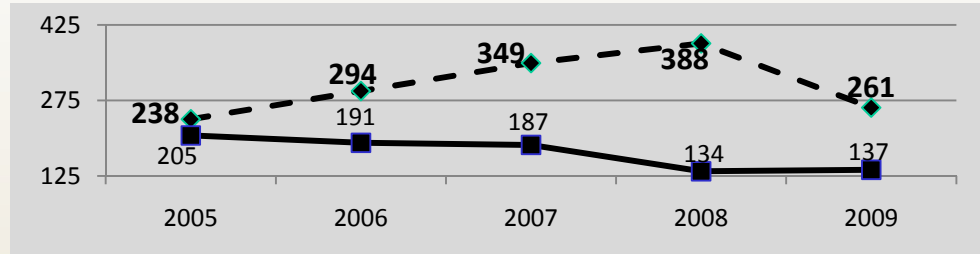
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Environmental Services – Solid Waste – Opportunities

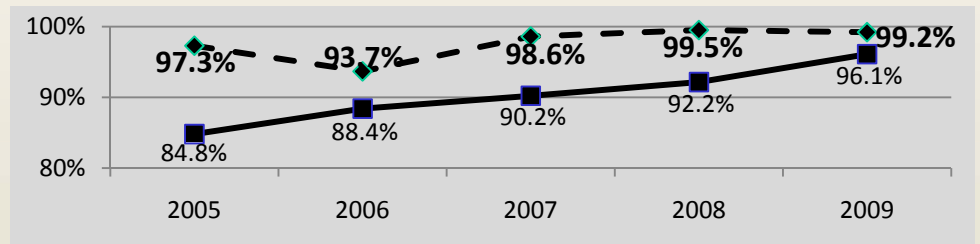
- Increase emphasis on waste diversion and recycling for high density residential properties.
 - new recycling containers and educational information.
 - collection systems that promote recycling
- Development of a Construction & Demolition Recycling Material Program.
- Blue Box Recycling Program celebrates 20 years in service.
- Review of current policies and procedures

OMBI Performance Measures: Planning & Development

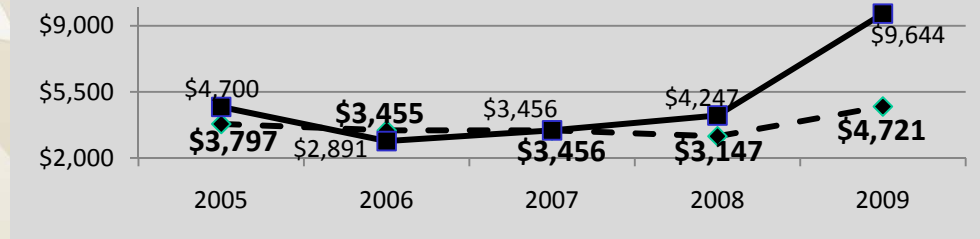
Number of Development
Applications Received per
100,000 Population



Percentage of Development
Applications Meeting Planning
Act Timeframes



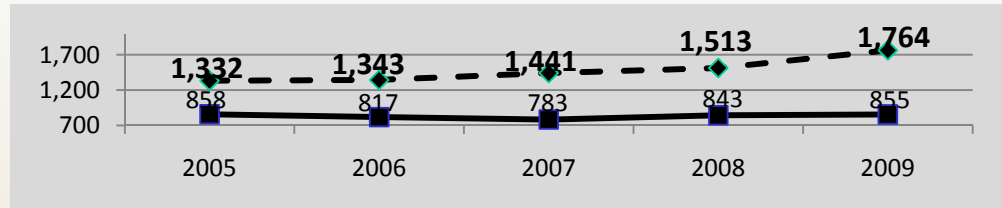
Development Planning
Applications Operating Cost
per Application Received



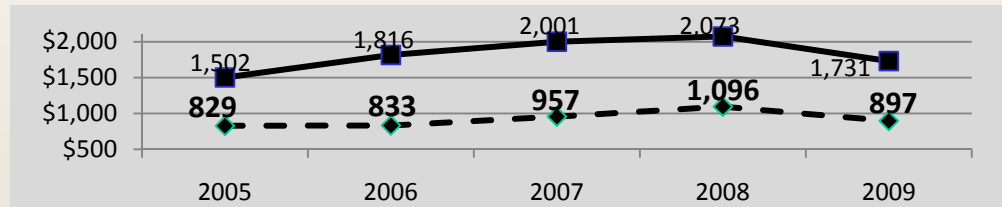
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OMBI Performance Measures: Building Services / Compliance & Enforcement (Bylaw)

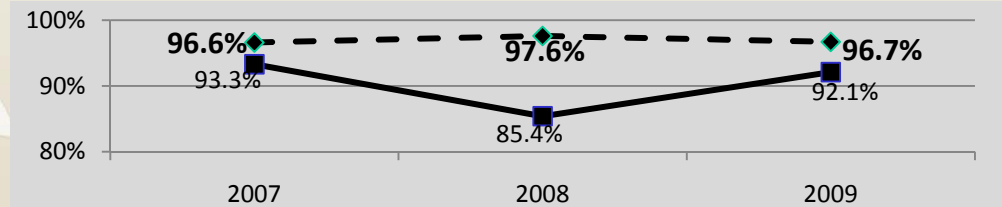
Number of Building Permits Issued
per 100,000 Population



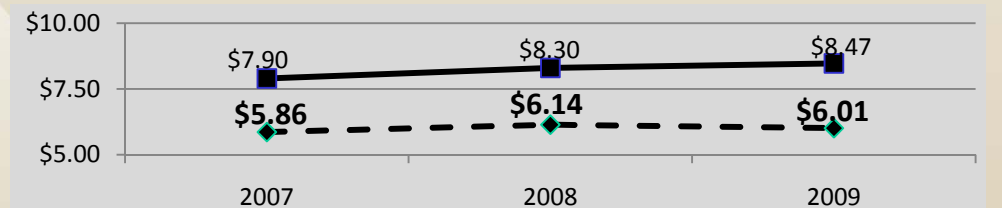
Operating Cost of Building Permits
and Inspection Services Averaged
over the Number of Building Permits



Percentage of Compliance to
Specified Bylaws



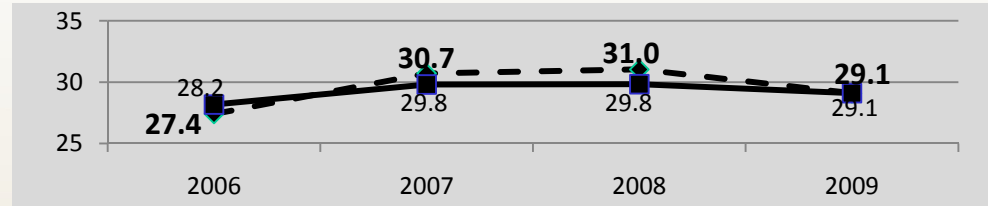
Enforcement Cost for all Specified
Bylaws per Capita



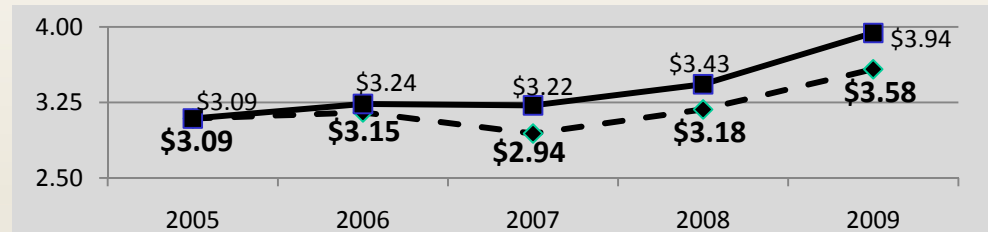
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OMBI Performance Measures: Greater Sudbury Transit Services / Parking

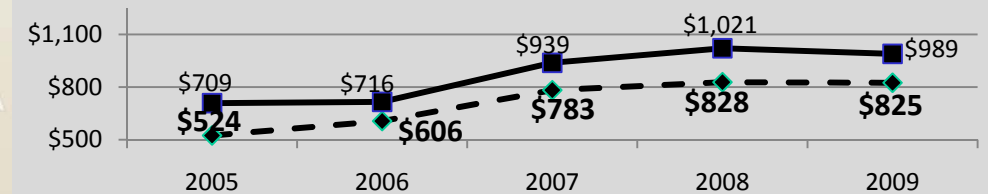
Passenger Trips per In-service
Vehicle Hour



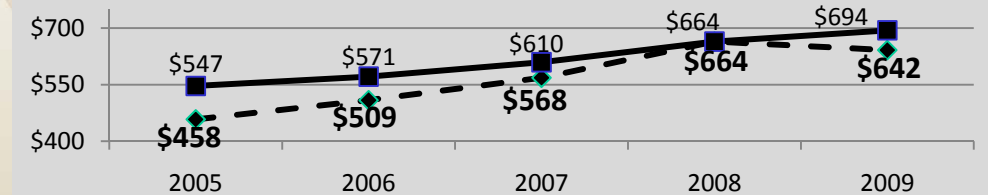
Operating Costs for Conventional
Transit per Regular Service
Passenger Trip



Gross Parking Revenue Collected
per Paid Parking Space



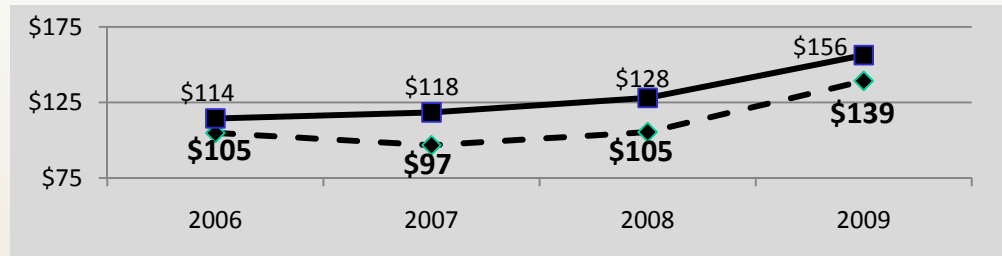
Parking Services Operating Cost
per Paid Parking Space Managed



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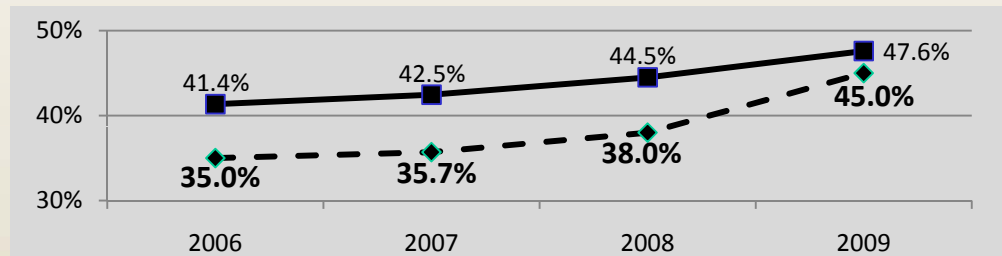
OMBI Performance Measures: Environmental Services (Waste Management)

Solid Waste Average Operating Cost per Tonne- All Property Classes



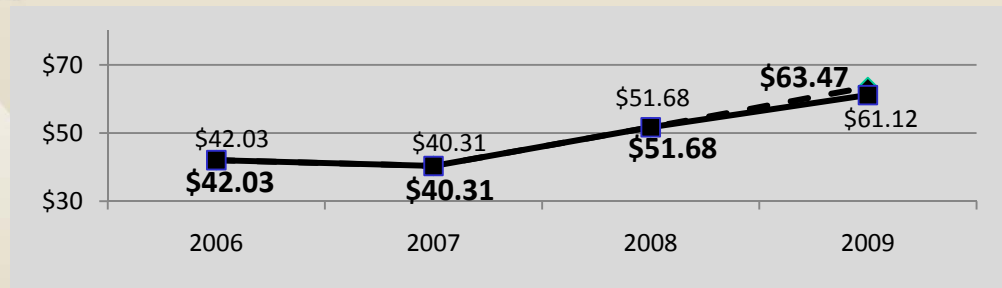
Percentage of Solid Waste Diverted- Residential

(2009 rate is pending verification by
Waste Diversion Ontario- WDO)



Operating Costs for Solid Waste Disposal per Tonne – All Streams

[Municipalities with internal landfills
only]



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