



Budget 10
Operating

Executive & Legislative



2010 Operating Budget

EXEC.LEGIS.& ADMIN SUMMARY B.0.00.00.00.00

Description

THE CITY OF SUDBURY WAS FORMED ON JANUARY 1ST, 2001. WITH A GEOGRAPHIC AREA ENCOMPASSING SOME 3,627 SQUARE KILOMETERS, THE CITY OF GREATER SUDBURY IS THE SECOND LARGEST CITY IN CANADA AND THE LARGEST MUNICIPALITY IN ONTARIO BASED ON LAND MASS. THE CITY OF GREATER SUDBURY PROVIDES MUNICIPAL SERVICES TO 160,000 CITIZENS WITHIN ITS VAST GEOGRAPHIC BOUNDARIES. THESE SERVICES ARE ESSENTIAL TO THE WELL BEING OF CITIZENS AND ENHANCE THEIR QUALITY OF LIFE: WATER, ROADS, FIRE, POLICE, EMERGENCY MEDICAL SERVICES, WASTE MANAGEMENT, PUBLIC TRANSIT, RECREATION PROGRAMS, ECONOMIC DEVELOPMENT AND LAND USE PLANNING, HEALTH AND SOCIAL SERVICES AND SO MUCH MORE.

COUNCIL HAS CONFIRMED IT'S STRATEGIC PRIORITIES FOR THE TERM AHEAD, WHICH PRIORITIES ARE REFLECTED WITHIN THE BUDGETS AND WORK PLANS OF THE VARIOUS DEPARTMENTS. THE FOUR AREAS OF STRATEGIC PRIORITY AND FOCUS ARE:

- COMMUNITY GROWTH & DEVELOPMENT: FOCUS ON A HEALTHY AND SUSTAINABLE COMMUNITY, ACTIONS AND INITIATIVES
- INFRASTRUCTURE INVESTMENT: BUILDING AND RENEWING INFRASTRUCTURE, INCLUDING ROADS, FACILITIES AND SERVICES TO MEET CURRENT AND FUTURE COMMUNITY NEEDS
- FISCAL SUSTAINABILITY: ENSURING VALUE FOR MONEY MUNICIPAL SERVICES AND AFFORDABLE MUNICIPAL TAXES WHILE MAXIMIZING ALTERNATIVE REVENUE OPPORTUNITIES
- EXCELLENCE IN GOVERNANCE; IMPROVING GOVERNANCE AND ADMINISTRATIVE SYSTEMS TO BEST SERVE BOTH PUBLIC INTEREST AND COMMUNITY NEEDS

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		7.00	7.00	
	Temp. & Part Time Hours		7,308.00	7,308.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,525,390	1,753,351	1,807,461	3.1
	Materials & Operating Expenses	152,390	178,941	182,852	2.2
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	130,926	87,402	94,086	7.6
	Debt Service Costs / Insurance and Taxes	6,056	3,768	4,493	19.2
	Professional Development & Training	128,381	141,328	141,582	.2
	Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries				
TOTAL EXPENDITURES		1,943,143	2,164,790	2,230,474	3.0
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues	-23,000			
TOTAL REVENUE		-23,000			
NET BUDGET		1,920,143	2,164,790	2,230,474	3.0



2010 Operating Budget

OFFICE OF THE MAYOR B.A.05.00.00.00

Description

THE BASIC SERVICE LEVEL PROVIDES REMUNERATION FOR THE MAYOR, ONE (1) EXECUTIVE ASSISTANT AND ONE (1) ADMINISTRATIVE ASSISTANT PLUS 3,654 TEMPORARY AND PART-TIME HOURS. FUNDS ARE PROVIDED TO OPERATE THIS OFFICE FOR SERVICE TO THE COMMUNITY, CIVIC FUNCTIONS, HOSTING OF VISITING DIGNITARIES, AWARDS AND RECOGNITION.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		3,654.00	3,654.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	514,955	495,849	491,240	- .9
	Materials & Operating Expenses	32,036	34,285	34,628	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	3,046	3,774	3,774	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	28,569	29,486	29,781	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
TOTAL EXPENDITURES	578,606	563,394	559,423	- .7	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues	-23,000			
TOTAL REVENUE	-23,000				
NET BUDGET	555,606	563,394	559,423	- .7	



2010 Operating Budget

COUNCIL EXPENSES B.A.10.00.00.00

Description

TO PROVIDE FOR THE REMUNERATION OF TWELVE (12) WARD COUNCILLORS FOR THE CITY OF GREATER SUDBURY, FOR THE COUNCIL ADMINISTRATIVE ASSISTANT AND ALSO FOR COUNCILLOR'S ASSOCIATED ADMINISTRATIVE COSTS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	564,124	577,756	608,408	5.3
	Materials & Operating Expenses	111,372	135,456	136,812	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	17,956	20,400	18,000	-11.8
	Debenture Costs / Insurance and Taxes	6,056	3,768	4,493	19.2
	Professional Development & Training	67,212	69,242	69,935	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
TOTAL EXPENDITURES		766,720	806,622	837,648	3.8
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
TOTAL REVENUE					
NET BUDGET		766,720	806,622	837,648	3.8



2010 Operating Budget

AUDITOR GENERAL B.A.15.00.00.00

Description

AT THE PRIORITIES MEETING OF SEPTEMBER 19TH, 2007 COUNCIL APPROVED THE HIRING OF AN AUDITOR GENERAL REPORTING DIRECTLY TO COUNCIL. UNDER THE REVISED MUNICIPAL ACT, 2001 THE AUDITOR GENERAL IS RESPONSIBLE FOR ASSISTING COUNCIL IN "HOLDING ITSELF AND ITS ADMINISTRATORS ACCOUNTABLE FOR THE QUALITY OF STEWARDSHIP OVER PUBLIC FUNDS AND FOR ACHIEVEMENT OF VALUE-FOR-MONEY IN MUNICIPAL OPERATIONS".

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		3,654.00	3,654.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	111,200	290,300	290,279	
	Materials & Operating Expenses			2,120	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	30,800	15,000	23,601	57.3
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training	6,000	16,000	15,000	-6.3
	Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries				
TOTAL EXPENDITURES		148,000	321,300	331,000	3.0
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
TOTAL REVENUE					
NET BUDGET		148,000	321,300	331,000	3.0



2010 Operating Budget

OFFICE OF THE C.A.O. B.C.05.00.00.00

Description

TO PREPARE COMPREHENSIVE REPORTS AND RECOMMENDATIONS FOR COUNCIL AND COMMITTEES TO FACILITATE DECISION MAKING. TO IMPLEMENT COUNCIL'S DECISIONS IN ACCORDANCE WITH THE POLICIES AND DIRECTION OF COUNCIL.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	335,111	389,446	417,534	7.2
	Materials & Operating Expenses	8,982	9,200	9,292	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	79,124	48,228	48,711	1.0
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	26,600	26,600	26,866	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
TOTAL EXPENDITURES		449,817	473,474	502,403	6.1
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		449,817	473,474	502,403	6.1