



**Budget07**

Operating Budget



# 2007 Current Budget

## OPERATING BUDGET SUMMARY 0.0.00.00.00.00

**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 155,000 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. EARLIER THIS YEAR, AT A SPECIAL COUNCIL MEETING, COUNCIL CONFIRMED ITS 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 NEED

Description		2006 Actual	2006 Budget	2007 Basic Budget	% 2006 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions		1,828.00	1,845.00	.9		
	Temp. & Part Time Hours		662,187.00	818,321.00	23.6		
	Overtime Hours		20,211.00	20,811.00	3.0		
	Crew Hours		575,636.00	599,295.00	4.1		
	Volunteers		335.00	335.00			
EXPENDITURES	Salaries & Benefits	158,863,164	157,173,311	166,879,062	6.2	173,448,367	3.9
	Materials & Operating Expenses	32,667,988	31,393,039	32,118,225	2.3	33,017,357	2.8
	Equipment Expenses	1,260,580	755,359	911,337	20.6	937,707	2.9
	Energy Costs	8,164,038	8,146,913	8,484,535	4.1	8,773,463	3.4
	Purchased/Contract Services	155,729,449	149,229,819	167,873,434	12.5	172,387,471	2.7
	Debt Costs / Ins and Taxes	9,491,616	9,324,797	9,649,940	3.5	8,027,127	-16.8
	Professional Dev & Training	1,615,068	1,545,670	1,952,432	26.3	2,037,066	4.3
	Grants - Transfer Payments	35,499,194	39,198,859	38,311,007	-2.3	40,197,708	4.9
	Provisions to Reserves/Capital	60,993,315	58,726,337	64,212,138	9.3	72,378,712	12.7
	Internal Recoveries	-44,275	-582,699	-1,053,335	80.8	-1,105,509	5.0
<b>TOTAL EXPENDITURES</b>		<b>464,240,137</b>	<b>454,911,405</b>	<b>489,338,775</b>	<b>7.6</b>	<b>510,099,469</b>	<b>4.2</b>
REVENUES	Levies	-10,513,073	-9,478,128	-9,684,357	2.2	-9,919,409	2.4
	Provincial Grants	-186,835,119	-182,708,716	-198,239,489	8.5	-202,508,791	2.2
	Federal Grants	-4,539,600	-3,974,853	-4,402,509	10.8	-4,893,384	11.1
	User Fees	-77,781,267	-75,046,670	-81,350,784	8.4	-84,155,087	3.4
	Licensing & Lease Revenues	-3,266,549	-3,849,430	-3,386,605	-12.0	-3,435,429	1.4
	Investment Earnings	-9,966,160	-9,325,100	-9,841,123	5.5	-9,684,627	-1.6
	Contribution from Reserves	-6,371,814	-5,914,231	-2,626,897	-55.6	-1,977,531	-24.7
	Other Revenues	-10,239,975	-8,562,186	-10,933,161	27.7	-12,620,427	15.4
<b>TOTAL REVENUE</b>		<b>-309,513,557</b>	<b>-298,859,314</b>	<b>-320,464,925</b>	<b>7.2</b>	<b>-329,194,685</b>	<b>2.7</b>
<b>NET BUDGET</b>		<b>154,726,580</b>	<b>156,052,091</b>	<b>168,873,850</b>	<b>8.2</b>	<b>180,904,784</b>	<b>7.1</b>

City  
of  
Greater  
Sudbury

2007  
Current  
Budget

**OPERATING BUDGET SUMMARY**  
**0.0.00.00.00.00**

Modified Level

A summary of the modifications is shown below.

Modified Level

Modified Level

Description		2007 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
PERSONNEL	Full Time Positions	1,845.00	3.00			1,848.00	.2
	Temp. & Part Time Hours	818,321.00	-4,550.00			813,771.00	-.6
	Overtime Hours	20,811.00				20,811.00	
	Crew Hours	599,295.00	-25,300.00			573,995.00	-4.2
		335.00				335.00	
EXPENDITURES	Salaries & Benefits	166,879,062	-590,590			166,288,472	5.8
	Materials & Operating Expenses	32,118,225	-369,990			31,748,235	1.1
	Equipment Expenses	911,337				911,337	20.6
	Energy Costs	8,484,535	60,000			8,544,535	4.9
	Purchased/Contract Services	167,873,434	7,967			167,881,401	12.5
	Debt Costs/Insurance & Taxes	9,649,940				9,649,940	3.5
	Professional Development & Training	1,952,432	-97,889			1,854,543	20.0
	Grants - Transfer Payments	38,311,007	484,500			38,795,507	-1.0
	Contributions to Reserves/Capital	64,212,138	-2,976,113			61,236,025	4.3
	Internal Recoveries	-1,053,335	26,056			-1,027,279	76.3
<b>TOTAL EXPENDITURES</b>	<b>489,338,775</b>	<b>-3,456,059</b>			<b>485,882,716</b>	<b>6.8</b>	
REVENUES	Levies	-9,684,357				-9,684,357	2.2
	Provincial Grants	-198,239,489				-198,239,489	8.5
	Federal Grants	-4,402,509				-4,402,509	10.8
	User Fees	-81,350,784	-167,000			-81,517,784	8.6
	Licensing & Lease Revenues	-3,386,605				-3,386,605	-12.0
	Investment Earnings	-9,841,123				-9,841,123	5.5
	Contribution from Reserves	-2,626,897	-892,250			-3,519,147	-40.5
	Other Revenues	-10,933,161				-10,933,161	27.7
<b>TOTAL REVENUE</b>	<b>-320,464,925</b>	<b>-1,059,250</b>			<b>-321,524,175</b>	<b>7.6</b>	
<b>NET BUDGET</b>	<b>168,873,850</b>	<b>-4,515,309</b>			<b>164,358,541</b>	<b>5.3</b>	
<b>ASSESSMENT GROWTH</b>						<b>1.1</b>	
<b>TAX IMPACT</b>						<b>4.2</b>	