



# 2008 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 MORE THAN 158,000 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'S STRATEGIC PRIORITIES FOR THE TERM AHEAD 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

THESE STRATEGIC PRIORITIES HAVE GUIDED THE DEVELOPMENT OF THE DEPARTMENTAL BUSINESS PLANS AND BUDGETS.

Description		2007 Actual	2007 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions		1,848.00	1,867.00	1.0
	Temp. & Part Time Hours		813,771.00	834,538.00	2.6
	Overtime Hours		20,811.00	20,811.00	
	Crew Hours		574,325.00	582,490.00	1.4
	Volunteers		335.00	335.00	
EXPENDITURES	Salaries & Benefits	166,078,438	166,299,810	175,625,469	5.6
	Materials & Operating Expenses	32,927,718	32,050,685	33,613,128	4.9
	Equipment Expenses	954,136	900,147	1,080,229	20.0
	Energy Costs	8,718,661	8,539,215	9,338,284	9.4
	Purchased/Contract Services	166,880,659	167,664,271	173,642,309	3.6
	Debtenture Costs / Insurance and Taxes	9,642,381	9,649,940	7,769,462	-19.5
	Professional Development & Training	1,866,725	1,792,043	1,794,430	.1
	Grants - Transfer Payments	35,107,521	39,409,977	42,137,746	6.9
	Provisions to Reserves/Capital	55,727,131	54,194,584	63,948,758	18.0
	Internal Recoveries	-1,205,964	-1,015,617	-1,077,297	6.1
<b>TOTAL EXPENDITURES</b>		<b>476,697,406</b>	<b>479,485,055</b>	<b>507,872,518</b>	<b>5.9</b>
REVENUES	Levies	-11,232,424	-9,684,357	-9,967,646	2.9
	Provincial Grants	-195,343,460	-197,151,552	-210,372,741	6.7
	Federal Grants	-850,092	-701,275	-327,364	-53.3
	User Fees	-81,340,787	-81,514,918	-84,936,460	4.2
	Licensing & Lease Revenues	-3,511,412	-3,443,781	-3,522,390	2.3
	Investment Earnings	-10,193,480	-9,841,123	-9,990,550	1.5
	Contribution from Reserves	-3,855,282	-3,519,147	-3,812,738	8.3
	Other Revenues	-9,879,369	-9,270,361	-10,115,933	9.1
<b>TOTAL REVENUE</b>		<b>-316,206,306</b>	<b>-315,126,514</b>	<b>-333,045,822</b>	<b>5.7</b>
<b>NET BUDGET</b>		<b>160,491,100</b>	<b>164,358,541</b>	<b>174,826,696</b>	<b>6.4</b>

City  
of  
Greater  
Sudbury

2008  
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		2008 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
PERSONNEL	Full Time Positions	1,867.00	28.00			1,895.00	1.5
	Temp. & Part Time Hours	834,538.00	-19,384.00			815,154.00	-2.3
	Overtime Hours	20,811.00				20,811.00	
	Crew Hours	582,490.00	27,933.00			610,423.00	4.8
	Volunteers	335.00				335.00	
EXPENDITURES	Salaries & Benefits	175,625,469	1,601,014			177,226,483	6.6
	Materials & Operating Expenses	33,613,128	316,140			33,929,268	5.9
	Equipment Expenses	1,080,229	20,000			1,100,229	22.2
	Energy Costs	9,338,284				9,338,284	9.4
	Purchased/Contract Services	173,642,309	2,488,843			176,131,152	5.0
	Debt/Interest Costs/Insurance & Taxes	7,769,462				7,769,462	-19.5
	Professional Development & Training	1,794,430	4,050			1,798,480	.4
	Grants - Transfer Payments	42,137,746	1,482,080			43,619,826	10.7
	Contributions to Reserves/Capital	63,948,758	-21,620			63,927,138	18.0
	Internal Recoveries	-1,077,297	226,480			-850,817	-16.2
<b>TOTAL EXPENDITURES</b>	<b>507,872,518</b>	<b>6,116,987</b>			<b>513,989,505</b>	<b>7.2</b>	
REVENUES	Levies	-9,967,646				-9,967,646	2.9
	Provincial Grants	-210,372,741	-25,000			-210,397,741	6.7
	Federal Grants	-327,364				-327,364	-53.3
	User Fees	-84,936,460	-60,740			-84,997,200	4.3
	Licensing & Lease Revenues	-3,522,390				-3,522,390	2.3
	Investment Earnings	-9,990,550				-9,990,550	1.5
	Contribution from Reserves	-3,812,738	-3,688,670			-7,501,408	113.2
	Other Revenues	-10,115,933				-10,115,933	9.1
<b>TOTAL REVENUE</b>	<b>-333,045,822</b>	<b>-3,774,410</b>			<b>-336,820,232</b>	<b>6.9</b>	
<b>NET BUDGET</b>	<b>174,826,696</b>	<b>2,342,577</b>			<b>177,169,273</b>	<b>7.8</b>	