

**2011
Operating
Budget**

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		310	310	-	0	310	-
Overtime Hours		3,665	3,665	-	0	3,665	-
Part Time Hours		137,438	144,842	5.4	3,229	148,071	7.7
Crew Hours		39,070	39,070	-	0	39,070	-
Revenues							
Provincial Grants & Subsidies	(1,058,786)	(937,147)	(2,202,251)	(135.0)	0	(2,202,251)	(135.0)
Federal Grants & Subsidies	(420,361)	(579,783)	(791,242)	(36.5)	0	(791,242)	(36.5)
User Fees	(18,959,292)	(18,425,046)	(19,623,766)	(6.5)	(57,200)	(19,680,966)	(6.8)
Licensing & Lease Revenues	(3,615,108)	(3,617,109)	(3,637,409)	(0.6)	0	(3,637,409)	(0.6)
Contr from Reserve and Capital	(3,468,058)	(2,767,424)	(2,722,218)	1.6	(698,999)	(3,421,217)	(23.6)
Other Revenues	(5,506,180)	(4,957,976)	(4,824,012)	2.7	0	(4,824,012)	2.7
Total Revenues	(33,027,785)	(31,284,485)	(33,800,898)	(8.0)	(756,199)	(34,557,098)	(10.5)
Expenses							
Salaries & Benefits	27,856,430	28,128,443	28,993,478	3.1	210,579	29,204,057	3.8
Materials - Operating Expenses	4,940,746	4,454,331	4,741,000	6.4	1,522	4,742,522	6.5
Equipment Expenses	77,637	91,706	93,906	2.4	0	93,906	2.4
Energy Costs	3,748,027	4,255,347	4,368,464	2.7	723	4,369,187	2.7
Purchased/Contract Services	23,448,174	22,955,274	24,269,867	5.7	574,000	24,843,867	8.2
Debenture & Insurance Costs	3,236,783	3,235,036	3,214,727	(0.6)	0	3,214,727	(0.6)
Prof Development & Training	150,516	161,259	161,259	-	(19,156)	142,103	(11.9)
Grants - Transfer Payments	1,912,408	1,921,011	1,830,752	(4.7)	0	1,830,752	(4.7)
Contr to Reserve and Capital	7,947,795	6,749,266	6,726,369	(0.3)	(300,000)	6,426,369	(4.8)
Internal Recoveries	(6,012,374)	(5,970,461)	(5,591,874)	6.3	0	(5,591,874)	6.3
Total Expenses	67,306,142	65,981,212	68,807,947	4.3	467,667	69,275,615	5.0
Net Budget	34,278,357	34,696,727	35,007,049	0.9	(288,532)	34,718,517	0.1

**2011
Operating
Budget**

Operating Budget Summary	
Description	
This represents the office of the General Manager, whose goal is to lead an effective team that promotes and facilitates development and economic growth. The General Manager will also be the lead staff person for the Greater Sudbury Economic Development Corporation Board.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Contr from Reserve and Capital	(125,000)	(125,000)	0	100.0	0	0	100.0
Total Revenues	(125,000)	(125,000)	0	100.0	0	0	100.0
Expenses							
Salaries & Benefits	302,180	297,496	299,538	0.7	0	299,538	0.7
Materials - Operating Expenses	1,080	1,200	7,362	513.5	0	7,362	513.5
Purchased/Contract Services	5,683	5,881	6,719	14.2	0	6,719	14.2
Debenture & Insurance Costs	8,581	8,065	8,500	5.4	0	8,500	5.4
Prof Development & Training	617	2,515	2,515	-	(299)	2,216	(11.9)
Grants - Transfer Payments	125,000	125,000	0	(100.0)	0	0	(100.0)
Internal Recoveries	(30,990)	(30,900)	(36,265)	(17.4)	0	(36,265)	(17.4)
Total Expenses	412,150	409,257	288,369	(29.5)	(299)	288,070	(29.6)
Net Budget	287,150	284,257	288,369	1.4	(299)	288,070	1.3



**2011
Operating
Budget**

Operating Budget Summary	
Description	The City of Greater Sudbury Community Development Corporation (GSDC) is a Community Development Corporation Incorporated by the City of Greater Sudbury for the purpose of promoting and facilitating economic development. The Board consists of 16 members and acts as the economic development arm of the City. A transfer payment is budgeted in the cost centre and transferred to the GSDC for disbursement to qualified organizations for economic development projects.

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Purchased/Contract Services	27,762	27,183	27,183	-	0	27,183	-
Grants - Transfer Payments	887,064	887,064	904,805	2.0	0	904,805	2.0
Total Expenses	914,826	914,247	931,988	1.9	0	931,988	1.9
Net Budget	914,826	914,247	931,988	1.9	0	931,988	1.9

**2011
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: 1) Provide funding for physician recruitment incentives program	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		19	19	-	0	19	-
Overtime Hours		250	250	-	0	250	-
Part Time Hours		13,244	19,644	48.3	0	19,644	48.3
Revenues							
Provincial Grants & Subsidies	(834,218)	(788,560)	(1,924,150)	(144.0)	0	(1,924,150)	(144.0)
Federal Grants & Subsidies	(348,943)	(533,784)	(714,741)	(33.9)	0	(714,741)	(33.9)
User Fees	(85,266)	(76,211)	(73,138)	4.0	0	(73,138)	4.0
Contr from Reserve and Capital	(614,716)	(314,000)	(534,484)	(70.2)	(400,000)	(934,484)	(197.6)
Other Revenues	(964,677)	(968,533)	(880,167)	9.1	0	(880,167)	9.1
Total Revenues	(2,847,820)	(2,681,088)	(4,126,680)	(53.9)	(400,000)	(4,526,680)	(68.8)
Expenses							
Salaries & Benefits	1,845,517	2,018,436	2,316,388	14.8	0	2,316,388	14.8
Materials - Operating Expenses	199,873	187,445	541,097	188.7	0	541,097	188.7
Equipment Expenses	0	0	2,200	100.0	0	2,200	100.0
Energy Costs	28,067	26,376	22,610	(14.3)	0	22,610	(14.3)
Purchased/Contract Services	2,539,219	2,253,433	3,053,721	35.5	400,000	3,453,721	53.3
Debenture & Insurance Costs	6,150	6,150	6,150	-	0	6,150	-
Prof Development & Training	21,943	16,381	16,381	-	(1,946)	14,435	(11.9)
Grants - Transfer Payments	747,046	670,699	670,699	-	0	670,699	-
Contr to Reserve and Capital	431,710	431,710	200,200	(53.6)	0	200,200	(53.6)
Internal Recoveries	423,888	421,142	428,539	1.8	0	428,539	1.8
Total Expenses	6,243,413	6,031,772	7,257,985	20.3	398,054	7,656,039	26.9
Net Budget	3,395,593	3,350,684	3,131,305	(6.5)	(1,946)	3,129,359	(6.6)

**2011
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: 1) My - Sudbury reduction in staffing costs 2) Fiscal Sustainability - Increase consent application fees from \$650 to \$1000 to better reflect cost of service 3) Provide one time funding for biological control of Eurasian Watermilfoil with milfoil weevil in eight CGS lakes	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		45	45	-	0	45	-
Part Time Hours		20,336	18,837	(7.4)	0	18,837	(7.4)
Revenues							
Provincial Grants & Subsidies	(224,567)	(148,587)	(278,101)	(87.2)	0	(278,101)	(87.2)
Federal Grants & Subsidies	(71,418)	(45,999)	(76,501)	(66.3)	0	(76,501)	(66.3)
User Fees	(466,449)	(535,565)	(562,387)	(5.0)	(48,400)	(610,787)	(14.0)
Contr from Reserve and Capital	(199,222)	(171,786)	(230,809)	(34.4)	(174,000)	(404,809)	(135.6)
Other Revenues	(763,447)	(544,824)	(572,342)	(5.1)	0	(572,342)	(5.1)
Total Revenues	(1,725,104)	(1,446,761)	(1,720,141)	(18.9)	(222,400)	(1,942,541)	(34.3)
Expenses							
Salaries & Benefits	4,094,870	4,264,806	4,482,646	5.1	(13,400)	4,469,246	4.8
Materials - Operating Expenses	298,109	589,311	563,917	(4.3)	0	563,917	(4.3)
Energy Costs	9,626	9,626	16,184	68.1	0	16,184	68.1
Purchased/Contract Services	846,792	715,048	974,186	36.2	174,000	1,148,186	60.6
Debenture & Insurance Costs	12,713	12,856	13,200	2.7	0	13,200	2.7
Prof Development & Training	28,904	40,870	40,870	-	(4,856)	36,014	(11.9)
Grants - Transfer Payments	65,994	133,100	150,100	12.8	0	150,100	12.8
Contr to Reserve and Capital	255,958	0	110,000	100.0	0	110,000	100.0
Internal Recoveries	241,732	222,261	215,100	(3.2)	0	215,100	(3.2)
Total Expenses	5,854,699	5,987,878	6,566,203	9.7	155,744	6,721,947	12.3
Net Budget	4,129,595	4,541,117	4,846,062	6.7	(66,656)	4,779,406	5.2



4790 Sudbury Airport Personnel

2011
Operating
Budget

Operating Budget Summary	
Description	
An agreement between the Sudbury Airport Community Development Corporation and the City of Greater Sudbury has been developed to provide employee services to the airport which includes the administrative staff and affs / maintenance employees. This department represents the value of the salaries and fringe benefits charged to the airport and the full recovery to the city.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		13	13	-	0	13	-
Part Time Hours		2,720	2,720	-	0	2,720	-
Overtime Hours		1,600	1,600	-	0	1,600	-
Revenues							
Other Revenues	(1,244,246)	(1,064,733)	(1,100,243)	(3.3)	0	(1,100,243)	(3.3)
Total Revenues	(1,244,246)	(1,064,733)	(1,100,243)	(3.3)	0	(1,100,243)	(3.3)
Expenses							
Salaries & Benefits	1,244,247	1,064,734	1,100,243	3.3	0	1,100,243	3.3
Total Expenses	1,244,247	1,064,734	1,100,243	3.3	0	1,100,243	3.3
Net Budget	1	1	0	(100.4)	0	0	(100.4)



Building and Compliance Summary

2011
Operating
Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		41	41	-	0	41	-
Part Time Hours		3,500	3,500	-	1,827	5,327	52.2
Revenues							
User Fees	(3,908,525)	(3,527,251)	(4,074,505)	(15.5)	(8,800)	(4,083,305)	(15.8)
Licensing & Lease Revenues	(787,078)	(838,774)	(838,000)	0.1	0	(838,000)	0.1
Contr from Reserve and Capital	0	0	0	-	(100,000)	(100,000)	(100.0)
Other Revenues	(14,837)	0	0	-	0	0	-
Total Revenues	(4,710,440)	(4,366,025)	(4,912,505)	(12.5)	(108,800)	(5,021,305)	(15.0)
Expenses							
Salaries & Benefits	2,879,200	3,261,548	3,345,358	2.6	100,000	3,445,358	5.6
Materials - Operating Expenses	67,826	63,483	74,822	17.9	0	74,822	17.9
Energy Costs	22,323	22,323	23,021	3.1	0	23,021	3.1
Purchased/Contract Services	558,728	532,763	550,398	3.3	0	550,398	3.3
Debenture & Insurance Costs	10,340	10,340	10,500	1.5	0	10,500	1.5
Prof Development & Training	33,217	38,252	38,252	-	(4,543)	33,709	(11.9)
Grants - Transfer Payments	61,801	55,399	55,399	-	0	55,399	-
Contr to Reserve and Capital	924,058	162,508	346,715	113.4	0	346,715	113.4
Internal Recoveries	676,724	676,393	868,771	28.4	0	868,771	28.4
Total Expenses	5,234,216	4,823,009	5,313,236	10.2	95,457	5,408,693	12.1
Net Budget	523,776	456,984	400,731	(12.3)	(13,343)	387,388	(15.2)

**2011
Operating
Budget**

Operating Budget Summary	
Description	
To ensure compliance with the Ontario Building Code and Regulations in order to assure a minimal standard of fire and life safety is provided to the public for construction undertaken within the City of Greater Sudbury through the Building Permit process, business licensing and Special Occasion Permits. Issue Building and Plumbing Permits and conduct inspections. Issue Orders to Comply, investigate complaints and assist in prosecution through courts when necessary. Respond to lawyers' search requests, to assist in providing "clear title" to property transactions. Issue Special Occasion Permits and conduct inspections to assure public health and safety at these events. Conduct inspections of day care facilities, group homes and other specialized provincially funded and licensed activities to assure minimal fire and life safety standards for occupants. The processing times for building permits are detailed in the "Annual Building Permit Benchmark Report" that is available from Building Services upon request.	
Approved Budget Options: 1) Contract software development - building permits development approvals	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		29	29	-	0	29	-
Part Time Hours		3,500	3,500	-	1,827	5,327	52.2
Revenues							
User Fees	(3,544,135)	(3,082,478)	(3,626,216)	(17.6)	0	(3,626,216)	(17.6)
Contr from Reserve and Capital	0	0	0	-	(100,000)	(100,000)	(100.0)
Total Revenues	(3,544,135)	(3,082,478)	(3,626,216)	(17.6)	(100,000)	(3,726,216)	(20.9)
Expenses							
Salaries & Benefits	2,064,554	2,329,887	2,400,909	3.0	100,000	2,500,909	7.3
Materials - Operating Expenses	44,480	39,148	50,000	27.7	0	50,000	27.7
Energy Costs	17,818	17,818	18,375	3.1	0	18,375	3.1
Purchased/Contract Services	54,213	91,864	106,503	15.9	0	106,503	15.9
Debenture & Insurance Costs	10,340	10,340	10,500	1.5	0	10,500	1.5
Prof Development & Training	32,778	35,350	35,350	-	(4,199)	31,151	(11.9)
Contr to Reserve and Capital	924,058	162,508	346,715	113.4	0	346,715	113.4
Internal Recoveries	426,999	426,668	657,864	54.2	0	657,864	54.2
Total Expenses	3,575,240	3,113,583	3,626,216	16.5	95,801	3,722,017	19.5
Net Budget	31,105	31,105	0	(100.0)	(4,199)	(4,199)	(113.5)

**2011
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Compliance and Enforcement Division ensures that all regulatory and licensing by-laws enacted by Council are adhered to. All inquiries and complaints are addressed and responded to in a professional, timely manner, with the goal of resolution through education and voluntary compliance. The enforcement of by-laws such as Business and Taxi Licensing, Zoning, Permanent and Temporary Sign, Property Standards, Clearing of Lands, Animal Control and Licensing, Parking and the Protection of Public Property, assists with providing residents and visitors of the City of Greater Sudbury with a clean, safe, sustainable environment to work, live and play. Enforcement Officers conduct inspections and investigations of by-law violations and initiate proceedings for by-law offences pursuant to the Provincial Offences Act, when voluntary compliance cannot be achieved. Staff in the division license and monitor Bingo, Nevada and Raffle lotteries to ensure compliance with charitable gaming procedures and use of funds, set out by the Alcohol and Gaming Commission of Ontario.</p> <p>Approved Budget Options: 1) Fiscal Sustainability - Increase fines for overnight street parking in the winter from \$16 to \$40 2) Fiscal Sustainability - Increase parking ticket fine structure</p>	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		0	0	-	0	0	-
Revenues							
User Fees	(364,390)	(444,773)	(448,289)	(0.8)	(8,800)	(457,089)	(2.8)
Licensing & Lease Revenues	(787,078)	(838,774)	(838,000)	0.1	0	(838,000)	0.1
Other Revenues	(14,837)	0	0	-	0	0	-
Total Revenues	(1,166,305)	(1,283,547)	(1,286,289)	(0.2)	(8,800)	(1,295,089)	(0.9)
Expenses							
Salaries & Benefits	814,646	931,661	944,449	1.4	0	944,449	1.4
Materials - Operating Expenses	23,346	24,335	24,822	2.0	0	24,822	2.0
Energy Costs	4,505	4,505	4,646	3.1	0	4,646	3.1
Purchased/Contract Services	504,515	440,899	443,895	0.7	0	443,895	0.7
Prof Development & Training	439	2,902	2,902	-	(344)	2,558	(11.9)
Grants - Transfer Payments	61,801	55,399	55,399	-	0	55,399	-
Internal Recoveries	249,725	249,725	210,907	(15.5)	0	210,907	(15.5)
Total Expenses	1,658,976	1,709,426	1,687,020	(1.3)	(344)	1,686,676	(1.3)
Net Budget	492,671	425,879	400,731	(5.9)	(9,144)	391,587	(8.1)

Transit and Parking Summary

**2011
Operating
Budget**

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		115	114	(0.9)	0	114	(0.9)
Overtime Hours		1,640	1,640	-	0	1,640	-
Part Time Hours		93,529	93,529	-	1,402	94,931	1.5
<u>Revenues</u>							
User Fees	(8,391,023)	(8,358,468)	(8,701,629)	(4.1)	0	(8,701,629)	(4.1)
Contr from Reserve and Capital	(1,954,554)	(1,966,341)	(1,766,628)	10.2	(24,999)	(1,791,627)	8.9
Other Revenues	(41,832)	(67,433)	(20,933)	69.0	0	(20,933)	69.0
Total Revenues	(10,387,408)	(10,392,242)	(10,489,190)	(0.9)	(24,999)	(10,514,189)	(1.2)
<u>Expenses</u>							
Salaries & Benefits	10,892,637	10,887,148	10,977,468	0.8	73,979	11,051,447	1.5
Materials - Operating Expenses	1,635,808	1,400,642	1,444,910	3.2	1,522	1,446,432	3.3
Equipment Expenses	26,710	29,784	29,784	-	0	29,784	-
Energy Costs	2,354,634	2,760,997	2,816,215	2.0	50,723	2,866,938	3.8
Purchased/Contract Services	3,816,093	3,586,297	3,982,981	11.1	0	3,982,981	11.1
Debenture & Insurance Costs	774,431	790,373	772,811	(2.2)	0	772,811	(2.2)
Prof Development & Training	29,760	35,276	35,276	-	(4,190)	31,086	(11.9)
Grants - Transfer Payments	1,000	25,000	25,000	-	0	25,000	-
Contr to Reserve and Capital	453,843	313,413	695,241	121.8	0	695,241	121.8
Internal Recoveries	869,681	887,617	888,910	0.1	0	888,910	0.1
Total Expenses	20,854,596	20,716,547	21,668,596	4.6	122,033	21,790,630	5.2
Net Budget	10,467,188	10,324,305	11,179,407	8.3	97,034	11,276,441	9.2

**2011
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Options:	
1) Increase Transcab Frequency to Wahnapiatae and Skead	
2) Add two Lively trips on weekdays	
3) Add a Valley route 703 to close the gap between 9:30 p.m. and 11:30 p.m.	
4) Add an Azilda/Chelmsford trip on weekdays to close the gap between 10:00 a.m. and 12:30 p.m.	
5) Add an outbound Azilda/Chelmsford trip on Saturdays	
6) Adding a Valley route to close the gap between 11:30 a.m. and 2:30 p.m.	
7) Transit Committee Proposal - 2011-2012 Service Level Enhancements & Transfers to Base Budget	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		113	112	(0.9)	0	112	(0.9)
Overtime Hours		1,580	1,580	-	0	1,580	-
Part Time Hours		60,384	60,384	-	1,402	61,786	2.3
Revenues							
User Fees	(6,710,572)	(6,707,704)	(6,981,553)	(4.1)	0	(6,981,553)	(4.1)
Contr from Reserve and Capital	(1,812,992)	(1,824,779)	(1,625,396)	10.9	(24,999)	(1,650,395)	9.6
Other Revenues	(41,832)	(67,433)	(20,933)	69.0	0	(20,933)	69.0
Total Revenues	(8,565,396)	(8,599,916)	(8,627,882)	(0.3)	(24,999)	(8,652,882)	(0.6)
Expenses							
Salaries & Benefits	10,238,891	10,193,200	10,308,759	1.1	73,979	10,382,738	1.9
Materials - Operating Expenses	1,450,190	1,230,345	1,274,613	3.6	1,522	1,276,135	3.7
Equipment Expenses	25,229	23,873	23,873	-	0	23,873	-
Energy Costs	2,345,849	2,754,958	2,809,905	2.0	50,723	2,860,627	3.8
Purchased/Contract Services	1,031,078	842,302	1,086,132	28.9	0	1,086,132	28.9
Debenture & Insurance Costs	588,307	604,865	580,092	(4.1)	0	580,092	(4.1)
Prof Development & Training	23,083	27,346	27,346	-	(3,248)	24,098	(11.9)
Grants - Transfer Payments	1,000	25,000	25,000	-	0	25,000	-
Contr to Reserve and Capital	234,718	234,718	516,347	120.0	0	516,347	120.0
Internal Recoveries	765,957	783,893	783,278	(0.1)	0	783,278	(0.1)
Total Expenses	16,704,302	16,720,500	17,435,345	4.3	122,975	17,558,320	5.0
Net Budget	8,138,906	8,120,584	8,807,463	8.5	97,976	8,905,439	9.7

**2011
Operating
Budget**

Operating Budget Summary	
Description	
In January of 2005, Handi-Transit was fully harmonized, signifying Handi-Transit's hours of service are the same as those of conventional transit.	
The advisory panel for persons with physical disabilities has been invaluable in guiding the policies and decisions related to the transportation of the physically disabled in the past and will continue to play an important role in assisting staff and council with all decisions related to this very important service in the future.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
User Fees	(260,544)	(258,278)	(266,026)	(3.0)	0	(266,026)	(3.0)
Contr from Reserve and Capital	(141,562)	(141,562)	(141,232)	0.2	0	(141,232)	0.2
Total Revenues	(402,106)	(399,840)	(407,258)	(1.9)	0	(407,258)	(1.9)
Expenses							
Purchased/Contract Services	2,711,202	2,571,684	2,725,000	6.0	0	2,725,000	6.0
Total Expenses	2,711,202	2,571,684	2,725,000	6.0	0	2,725,000	6.0
Net Budget	2,309,096	2,171,844	2,317,742	6.7	0	2,317,742	6.7

Parking

2011
Operating
Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		16,153	16,153	-	0	16,153	-
Overtime Hours		60	60	-	0	60	-
Revenues							
User Fees	(1,419,907)	(1,392,486)	(1,454,049)	(4.4)	0	(1,454,049)	(4.4)
Total Revenues	(1,419,907)	(1,392,486)	(1,454,049)	(4.4)	0	(1,454,049)	(4.4)
Expenses							
Salaries & Benefits	423,578	453,630	423,259	(6.7)	0	423,259	(6.7)
Materials - Operating Expenses	180,250	164,116	164,116	-	0	164,116	-
Equipment Expenses	1,481	5,911	5,911	-	0	5,911	-
Energy Costs	8,785	6,039	6,310	4.5	0	6,310	4.5
Purchased/Contract Services	73,813	172,311	171,849	(0.3)	0	171,849	(0.3)
Debenture & Insurance Costs	186,124	185,508	192,719	3.9	0	192,719	3.9
Prof Development & Training	5,834	5,359	5,359	-	(637)	4,722	(11.9)
Contr to Reserve and Capital	219,125	78,695	178,894	127.3	0	178,894	127.3
Internal Recoveries	103,724	103,724	105,632	1.8	0	105,632	1.8
Total Expenses	1,202,714	1,175,293	1,254,049	6.7	(637)	1,253,412	6.6
Net Budget	(217,193)	(217,193)	(200,000)	7.9	(637)	(200,637)	7.6

**2011
Operating
Budget**

Operating Budget Summary	
Description	
<p>The School Crossing Guards is a form of traffic control administered in order to facilitate a safe crossing of the roadway by elementary aged school children. Although municipal school crossings are not a legislative requirement, the City of Greater Sudbury has elected to provide this important service to the children of our community.</p> <p>This service is provided in accordance with the Highway Traffic Act. The warrant criteria which is used to determine whether a location is either added or deleted is based upon the recommendations of the School Crossing Review – 1992, that was undertaken by the Ministry of Transportation. This review has been adopted and recognized by many other municipalities in Ontario as a uniform standard.</p> <p>There are currently 42 locations within the City of Greater Sudbury. The School Crossing Guards are deployed during two time periods: morning and afternoon.</p>	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		16,992	16,992	-	0	16,992	-
Expenses							
Salaries & Benefits	230,168	240,318	245,451	2.1	0	245,451	2.1
Materials - Operating Expenses	5,368	6,181	6,181	-	0	6,181	-
Prof Development & Training	843	2,571	2,571	-	(305)	2,266	(11.9)
Total Expenses	236,379	249,070	254,203	2.1	(305)	253,898	1.9
Net Budget	236,379	249,070	254,203	2.1	(305)	253,898	1.9



Asset Management Summary

2011 Operating Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		54	55	1.9	0	55	1.9
Overtime Hours		50	50	-	0	50	-
Crew Hours		5,740	5,740	-	0	5,740	-
Part Time Hours		1,592	1,592	-	0	1,592	-
Revenues							
User Fees	(243,634)	(352,953)	(363,542)	(3.0)	0	(363,542)	(3.0)
Licensing & Lease Revenues	(2,828,031)	(2,778,335)	(2,799,409)	(0.8)	0	(2,799,409)	(0.8)
Contr from Reserve and Capital	(374,269)	0	0	-	0	0	-
Other Revenues	(304,961)	(301,200)	(301,200)	-	0	(301,200)	-
Total Revenues	(3,750,895)	(3,432,488)	(3,464,151)	(0.9)	0	(3,464,151)	(0.9)
Expenses							
Salaries & Benefits	4,572,230	4,271,820	4,377,872	2.5	50,000	4,427,872	3.7
Materials - Operating Expenses	2,473,342	2,007,718	1,901,982	(5.3)	0	1,901,982	(5.3)
Equipment Expenses	50,927	61,922	61,922	-	0	61,922	-
Energy Costs	1,183,091	1,286,238	1,335,879	3.9	(50,000)	1,285,879	-
Purchased/Contract Services	3,029,415	2,581,850	2,627,934	1.8	0	2,627,934	1.8
Debenture & Insurance Costs	2,382,071	2,365,614	2,363,134	(0.1)	0	2,363,134	(0.1)
Prof Development & Training	30,827	23,833	23,833	-	(2,831)	21,002	(11.9)
Contr to Reserve and Capital	4,741,954	4,701,363	4,455,167	(5.2)	(300,000)	4,155,167	(11.6)
Internal Recoveries	(8,798,004)	(8,741,701)	(8,672,045)	0.8	0	(8,672,045)	0.8
Total Expenses	9,665,854	8,558,657	8,475,678	(1.0)	(302,831)	8,172,847	(4.5)
Net Budget	5,914,959	5,126,169	5,011,528	(2.2)	(302,831)	4,708,697	(8.1)



**2011
Operating
Budget**

Operating Budget Summary	
Description	
To provide for the operation and maintenance of 199 Larch Street building and grounds in a planned and cost-efficient manner.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
<u>Revenues</u>							
Licensing & Lease Revenues	(2,658,943)	(2,618,153)	(2,648,827)	(1.2)	0	(2,648,827)	(1.2)
Total Revenues	(2,658,943)	(2,618,153)	(2,648,827)	(1.2)	0	(2,648,827)	(1.2)
<u>Expenses</u>							
Materials - Operating Expenses	19,517	3,977	4,033	1.4	0	4,033	1.4
Energy Costs	399,949	461,610	480,970	4.2	0	480,970	4.2
Purchased/Contract Services	600,367	647,578	664,983	2.7	0	664,983	2.7
Debenture & Insurance Costs	1,940,497	1,915,736	1,909,784	(0.3)	0	1,909,784	(0.3)
Contr to Reserve and Capital	401,855	290,362	290,167	(0.1)	0	290,167	(0.1)
Internal Recoveries	(703,243)	(701,110)	(701,110)	-	0	(701,110)	-
Total Expenses	2,658,943	2,618,153	2,648,827	1.2	0	2,648,827	1.2
Net Budget	0	0	0	100.0	0	0	100.0

**2011
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: Fiscal Sustainability - Hire one full-time Certified Energy Manager	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		15	16	6.7	0	16	6.7
Overtime Hours		50	50	-	0	50	-
Part Time Hours		1,592	1,592	-	0	1,592	-
Revenues							
User Fees	(44,228)	(46,318)	(47,708)	(3.0)	0	(47,708)	(3.0)
Licensing & Lease Revenues	(169,088)	(160,182)	(150,582)	6.0	0	(150,582)	6.0
Contr from Reserve and Capital	(374,269)	0	0	-	0	0	-
Other Revenues	(304,675)	(300,000)	(300,000)	-	0	(300,000)	-
Total Revenues	(892,260)	(506,500)	(498,290)	1.6	0	(498,290)	1.6
Expenses							
Salaries & Benefits	1,328,580	1,311,913	1,405,094	7.1	50,000	1,455,094	10.9
Materials - Operating Expenses	120,941	132,988	130,130	(2.1)	0	130,130	(2.1)
Energy Costs	680,169	721,655	753,810	4.5	(50,000)	703,810	(2.5)
Purchased/Contract Services	1,254,513	1,032,816	1,061,495	2.8	0	1,061,495	2.8
Debenture & Insurance Costs	199,659	210,331	211,350	0.5	0	211,350	0.5
Prof Development & Training	22,504	15,516	15,516	-	(1,843)	13,673	(11.9)
Contr to Reserve and Capital	2,105,712	2,081,951	1,670,000	(19.8)	0	1,670,000	(19.8)
Internal Recoveries	(119,776)	(92,073)	(142,296)	(54.5)	0	(142,296)	(54.5)
Total Expenses	5,592,301	5,415,097	5,105,099	(5.7)	(1,843)	5,103,256	(5.8)
Net Budget	4,700,041	4,908,597	4,606,810	(6.1)	(1,843)	4,604,967	(6.2)

Fleet Services

2011 Operating Budget

Operating Budget Summary

Description

Approved Budget Options: 1) 50% reduction of the light fleet capital funding (\$300,000 to be reallocated)

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		39	39	-	0	39	-
Crew Hours		5,740	5,740	-	0	5,740	-
Revenues							
User Fees	(199,406)	(306,635)	(315,834)	(3.0)	0	(315,834)	(3.0)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(286)	(1,200)	(1,200)	-	0	(1,200)	-
Total Revenues	(199,692)	(307,835)	(317,034)	(3.0)	0	(317,034)	(3.0)
Expenses							
Salaries & Benefits	3,243,650	2,959,907	2,972,777	0.4	0	2,972,777	0.4
Materials - Operating Expenses	2,332,884	1,870,753	1,767,819	(5.5)	0	1,767,819	(5.5)
Equipment Expenses	50,927	61,922	61,922	-	0	61,922	-
Energy Costs	102,973	102,973	101,099	(1.8)	0	101,099	(1.8)
Purchased/Contract Services	1,174,536	901,456	901,456	-	0	901,456	-
Debenture & Insurance Costs	241,915	239,547	242,000	1.0	0	242,000	1.0
Prof Development & Training	8,323	8,317	8,317	-	(988)	7,329	(11.9)
Contr to Reserve and Capital	2,234,387	2,329,050	2,495,000	7.1	(300,000)	2,195,000	(5.8)
Internal Recoveries	(7,974,985)	(7,948,518)	(7,828,639)	1.5	0	(7,828,639)	1.5
Total Expenses	1,414,609	525,407	721,752	37.4	(300,988)	420,764	(19.9)
Net Budget	1,214,917	217,572	404,718	86.0	(300,988)	103,730	(52.3)



Environmental Services Summary

2011
Operating
Budget

Operating Budget Summary	
Description	

Description	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		21	21	-	0	21	-
Overtime Hours		125	125	-	0	125	-
Part Time Hours		2,517	5,020	99.4	0	5,020	99.4
Crew Hours		33,330	33,330	-	0	33,330	-
Revenues							
User Fees	(5,864,395)	(5,574,598)	(5,848,566)	(4.9)	0	(5,848,566)	(4.9)
Contr from Reserve and Capital	(200,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(2,172,180)	(2,011,253)	(1,949,127)	3.1	0	(1,949,127)	3.1
Total Revenues	(8,236,872)	(7,776,148)	(7,987,990)	(2.7)	0	(7,987,990)	(2.7)
Expenses							
Salaries & Benefits	2,025,549	2,062,455	2,093,965	1.5	0	2,093,965	1.5
Materials - Operating Expenses	264,708	204,532	206,909	1.2	0	206,909	1.2
Energy Costs	150,285	149,787	154,555	3.2	0	154,555	3.2
Purchased/Contract Services	12,624,482	13,252,819	13,046,745	(1.6)	0	13,046,745	(1.6)
Debtenture & Insurance Costs	42,497	41,638	40,432	(2.9)	0	40,432	(2.9)
Prof Development & Training	5,248	4,132	4,132	-	(491)	3,641	(11.9)
Grants - Transfer Payments	24,504	24,749	24,749	-	0	24,749	-
Contr to Reserve and Capital	1,140,272	1,140,272	919,046	(19.4)	0	919,046	(19.4)
Internal Recoveries	604,595	594,727	715,116	20.2	0	715,116	20.2
Total Expenses	16,882,140	17,475,111	17,205,649	(1.5)	(491)	17,205,158	(1.5)
Net Budget	8,645,268	9,698,963	9,217,659	(5.0)	(491)	9,217,168	(5.0)

**2011
Operating
Budget**

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		21	21	-	0	21	-
Part Time Hours		2,517	5,020	99.4	0	5,020	99.4
Overtime Hours		125	125	-	0	125	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(24,757)	0	0	-	0	0	-
Total Revenues	(24,757)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	793,910	771,361	818,445	6.1	0	818,445	6.1
Materials - Operating Expenses	10,791	12,362	13,362	8.1	0	13,362	8.1
Energy Costs	5,369	5,369	5,357	(0.2)	0	5,357	(0.2)
Purchased/Contract Services	239,777	294,275	303,994	3.3	0	303,994	3.3
Debenture & Insurance Costs	14,197	13,568	13,700	1.0	0	13,700	1.0
Prof Development & Training	5,248	4,132	4,132	-	(491)	3,641	(11.9)
Contr to Reserve and Capital	1,140,272	1,140,272	919,046	(19.4)	0	919,046	(19.4)
Internal Recoveries	74,666	75,148	69,011	(8.2)	0	69,011	(8.2)
Total Expenses	2,284,230	2,316,487	2,147,047	(7.3)	(491)	2,146,556	(7.3)
Net Budget	2,259,473	2,316,487	2,147,047	(7.3)	(491)	2,146,556	(7.3)



5507 Debt & Cont'n to Capital

2011
Operating
Budget

Operating Budget Summary	
Description	
To reflect the provision of capital funds for solid waste projects and contributions to the reserve fund for recycling equipment replacement.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	1,140,272	1,140,272	919,046	(19.4)	0	919,046	(19.4)
Total Expenses	1,140,272	1,140,272	919,046	(19.4)	0	919,046	(19.4)
Net Budget	1,140,272	1,140,272	919,046	(19.4)	0	919,046	(19.4)

**2011
Operating
Budget**

Operating Budget Summary	
Description	
The operation of a residential waste collection service with CGS crews and contractors. The operation of the Clean-up Greater Sudbury program and roadside litter containers.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		31,390	31,390	-	0	31,390	-
Revenues							
User Fees	(167,095)	(161,614)	(184,322)	(14.1)	0	(184,322)	(14.1)
Other Revenues	(7,412)	0	0	-	0	0	-
Total Revenues	(174,507)	(161,614)	(184,322)	(14.1)	0	(184,322)	(14.1)
Expenses							
Salaries & Benefits	1,231,639	1,228,618	1,213,850	(1.2)	0	1,213,850	(1.2)
Materials - Operating Expenses	23,155	24,985	24,985	-	0	24,985	-
Energy Costs	130,418	130,418	134,498	3.1	0	134,498	3.1
Purchased/Contract Services	2,687,988	2,801,180	2,858,961	2.1	0	2,858,961	2.1
Internal Recoveries	401,223	401,223	514,935	28.3	0	514,935	28.3
Total Expenses	4,474,423	4,586,424	4,747,229	3.5	0	4,747,229	3.5
Net Budget	4,299,916	4,424,810	4,562,907	3.1	0	4,562,907	3.1



Diversion

2011
Operating
Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		1,940	1,940	-	0	1,940	-
Revenues							
User Fees	(1,167,613)	(527,965)	(1,153,174)	(118.4)	0	(1,153,174)	(118.4)
Contr from Reserve and Capital	(200,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(2,060,011)	(2,001,253)	(1,909,127)	4.6	0	(1,909,127)	4.6
Total Revenues	(3,427,921)	(2,719,515)	(3,252,598)	(19.6)	0	(3,252,598)	(19.6)
Expenses							
Salaries & Benefits	0	62,476	61,670	(1.3)	0	61,670	(1.3)
Materials - Operating Expenses	159,667	94,786	96,163	1.5	0	96,163	1.5
Energy Costs	0	0	0	-	0	0	-
Purchased/Contract Services	6,456,246	6,720,105	6,768,793	0.7	0	6,768,793	0.7
Internal Recoveries	53,150	55,168	56,597	2.6	0	56,597	2.6
Total Expenses	6,669,063	6,932,535	6,983,223	0.7	0	6,983,223	0.7
Net Budget	3,241,142	4,213,020	3,730,625	(11.5)	0	3,730,625	(11.5)

Disposal

Operating Budget Summary

Description

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2011
Operating
Budget

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
User Fees	(4,529,687)	(4,885,019)	(4,511,070)	7.7	0	(4,511,070)	7.7
Other Revenues	(80,000)	(10,000)	(40,000)	(300.0)	0	(40,000)	(300.0)
Total Revenues	(4,609,687)	(4,895,019)	(4,551,070)	7.0	0	(4,551,070)	7.0
Expenses							
Materials - Operating Expenses	71,095	72,399	72,399	-	0	72,399	-
Energy Costs	14,498	14,000	14,700	5.0	0	14,700	5.0
Purchased/Contract Services	3,240,471	3,437,259	3,114,997	(9.4)	0	3,114,997	(9.4)
Debenture & Insurance Costs	28,300	28,070	26,732	(4.8)	0	26,732	(4.8)
Grants - Transfer Payments	24,504	24,749	24,749	-	0	24,749	-
Internal Recoveries	75,556	63,188	74,573	18.0	0	74,573	18.0
Total Expenses	3,454,424	3,639,665	3,328,150	(8.6)	0	3,328,150	(8.6)
Net Budget	(1,155,263)	(1,255,354)	(1,222,920)	2.6	0	(1,222,920)	2.6