



2007 Current Budget

EXEC.LEGIS.& ADMIN SUMMARY B.0.00.00.00

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		6.00	6.00			
	Temp. & Part Time Hours		3,654.00	3,654.00			
	Overtime Hours						
	Crew Hours						
	Volunteers						
EXPENDITURES	Salaries & Benefits	1,280,152	1,310,152	1,342,024	2.4	1,376,186	2.5
	Materials & Operating Expenses	100,210	171,100	174,697	2.1	178,281	2.1
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services	58,070	53,990	63,829	18.2	65,147	2.1
	Debenture Costs / Ins and Taxes	4,925	4,129	5,007	21.3	5,207	4.0
	Professional Dev & Training	118,685	118,685	121,324	2.2	123,964	2.2
	Grants - Transfer Payments						
Provisions to Reserves/Capital Internal Recoveries							
TOTAL EXPENDITURES	1,562,042	1,658,056	1,706,881	2.9	1,748,785	2.5	
REVENUES	Levies						
	Provincial Grants						
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues						
	Investment Earnings						
	Contribution from Reserves						
Other Revenues							
TOTAL REVENUE							
NET BUDGET	1,562,042	1,658,056	1,706,881	2.9	1,748,785	2.5	



2007 Current 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		2006 Actual	2006 Budget	2007 Basic Budget	% 2006 Budget	2008 Basic Budget	% 2007 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	435,308	435,308	460,922	5.9	475,905	3.3
	Materials & Operating Expenses	32,500	32,500	33,183	2.1	33,865	2.1
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services	2,500	1,620	3,000	85.2	3,063	2.1
	Debenture Costs / Ins and Taxes						
	Professional Dev & Training	25,100	25,100	25,627	2.1	26,154	2.1
	Grants - Transfer Payments						
Provisions to Reserves/Capital Internal Recoveries							
TOTAL EXPENDITURES	495,408	494,528	522,732	5.7	538,987	3.1	
REVENUES	Levies						
	Provincial Grants						
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues						
	Investment Earnings						
	Contribution from Reserves Other Revenues						
TOTAL REVENUE							
NET BUDGET	495,408	494,528	522,732	5.7	538,987	3.1	



2007 Current 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		2006 Actual	2006 Budget	2007 Basic Budget	% 2006 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions		1.00	1.00			
	Temp. & Part Time Hours						
	Overtime Hours						
	Crew Hours						
	Volunteers						
EXPENDITURES	Salaries & Benefits	531,116	561,116	569,837	1.6	578,900	1.6
	Materials & Operating Expenses	57,510	128,400	131,100	2.1	133,788	2.1
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services	9,000	5,800	13,280	129.0	13,559	2.1
	Debtenture Costs / Ins and Taxes	4,925	4,129	5,007	21.3	5,207	4.0
	Professional Dev & Training	67,685	67,685	69,106	2.1	70,528	2.1
	Grants - Transfer Payments						
	Provisions to Reserves/Capital Internal Recoveries						
TOTAL EXPENDITURES	670,236	767,130	788,330	2.8	801,982	1.7	
REVENUES	Levies						
	Provincial Grants						
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues						
	Investment Earnings						
	Contribution from Reserves						
	Other Revenues						
TOTAL REVENUE							
NET BUDGET	670,236	767,130	788,330	2.8	801,982	1.7	



2007 Current 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		2006 Actual	2006 Budget	2007 Basic Budget	% 2006 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions		2.00	2.00			
	Temp. & Part Time Hours						
	Overtime Hours						
	Crew Hours						
	Volunteers						
EXPENDITURES	Salaries & Benefits	313,728	313,728	311,265	- .8	321,381	3.2
	Materials & Operating Expenses	10,200	10,200	10,414	2.1	10,628	2.1
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services	46,570	46,570	47,549	2.1	48,525	2.1
	Debtenture Costs / Ins and Taxes						
	Professional Dev & Training	25,900	25,900	26,591	2.7	27,282	2.6
	Grants - Transfer Payments						
	Provisions to Reserves/Capital Internal Recoveries						
TOTAL EXPENDITURES	396,398	396,398	395,819	- .1	407,816	3.0	
REVENUES	Levies						
	Provincial Grants						
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues						
	Investment Earnings						
	Contribution from Reserves Other Revenues						
TOTAL REVENUE							
NET BUDGET	396,398	396,398	395,819	- .1	407,816	3.0	