



# 2009 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		2008 Actual	2008 Budget	2009 Basic Budget	% 2008 Budget
<b>PERSONNEL</b>	Full Time Positions		7.00	7.00	
	Temp. & Part Time Hours		3,654.00	3,654.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	1,444,612	1,439,898	1,463,051	1.6
	Materials & Operating Expenses	176,558	177,167	178,941	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	123,095	385,600	393,702	2.1
	Debenture Costs / Insurance and Taxes	4,935	1,795	1,823	1.6
	Professional Development & Training	139,919	121,519	125,328	3.1
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	250,000			
	Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>2,139,119</b>	<b>2,125,979</b>	<b>2,162,845</b>	<b>1.7</b>
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>2,139,119</b>	<b>2,125,979</b>	<b>2,162,845</b>	<b>1.7</b>



# 2009 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		2008 Actual	2008 Budget	2009 Basic Budget	% 2008 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	488,424	488,424	495,849	1.5
	Materials & Operating Expenses	33,946	33,946	34,285	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	3,700	3,700	3,774	2.0
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	25,677	25,677	29,486	14.8
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>551,747</b>	<b>551,747</b>	<b>563,394</b>	<b>2.1</b>	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>	<b>551,747</b>	<b>551,747</b>	<b>563,394</b>	<b>2.1</b>	



# 2009 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		2008 Actual	2008 Budget	2009 Basic Budget	% 2008 Budget
<b>PERSONNEL</b>	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	568,853	568,853	577,756	1.6
	Materials & Operating Expenses	134,112	134,112	135,456	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	20,000	20,000	20,400	2.0
	Debenture Costs / Insurance and Taxes	4,935	1,795	1,823	1.6
	Professional Development & Training	69,242	69,242	69,242	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>797,142</b>	<b>794,002</b>	<b>804,677</b>	<b>1.3</b>
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>797,142</b>	<b>794,002</b>	<b>804,677</b>	<b>1.3</b>



# 2009 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		2008 Actual	2008 Budget	2009 Basic Budget	% 2008 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	65,000	315,000	321,300	2.0
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
Provisions to Reserves/Capital	250,000				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>315,000</b>	<b>315,000</b>	<b>321,300</b>	<b>2.0</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>315,000</b>	<b>315,000</b>	<b>321,300</b>	<b>2.0</b>



# 2009 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		2008 Actual	2008 Budget	2009 Basic Budget	% 2008 Budget
<b>PERSONNEL</b>	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	387,335	382,621	389,446	1.8
	Materials & Operating Expenses	8,500	9,109	9,200	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	34,395	46,900	48,228	2.8
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	45,000	26,600	26,600	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>475,230</b>	<b>465,230</b>	<b>473,474</b>	<b>1.8</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>	<b>475,230</b>	<b>465,230</b>	<b>473,474</b>	<b>1.8</b>	