



2010 Operating Budget

MUSEUM/LOCAL HISTORY & ARCHIVES L.P.10.00.00.00

Description

TO COLLECT, PRESERVE AND PRESENT OUR MATERIAL CULTURE AND ACT AS HERITAGE TRUSTEES FOR THE CITY OF GREATER SUDBURY'S MUSEUM SITES. THE FOUR SITES ARE ANDERSON FARM, COPPER CLIFF MUSEUM, THE FLOUR MILL MUSEUM AND RAYSIDE-BALFOUR MUSEUM.

THESE MUSEUMS PROVIDE ASSISTANCE TO RESEARCHERS, EDUCATIONAL PROGRAMS FOR CHILDREN AND ADULTS AND TEACHES UNDERSTANDING OF OUR PAST TO HELP CHART OUR FUTURE.

THE FOUR MUSEUMS ARE OPERATED BY A FULL-TIME CURATOR AND SUPPORTED BY LIBRARY STAFF.

IN 2007, XSTRATA NICKEL DONATED THE EDISON BUILDING TO THE CITY OF GREATER SUDBURY, TO BE USED AS COMMUNITY ARCHIVES. THE 38,000 SQUARE FOOT, 3 STOREY BUILDING, IS LOCATED ON LINDSLEY STREET IN FALCONBRIDGE AND WAS FORMERLY THE HEAD OFFICE OF FALCONBRIDGE LTD. THE DEVELOPMENT OF THE COMMUNITY ARCHIVES INVOLVES A PROPOSED 36-MONTH SCHEDULE, IN WHICH THE ARCHIVES WOULD BE FULLY OPERATIONAL IN LATE 2010. THE SCHEDULE INCLUDES BUILDING MODIFICATIONS, RECEIPT OF PUBLIC AND PRIVATE COLLECTIONS, DEVELOPING FLOOR PLANS AND PUBLIC EXHIBITS, AS WELL AS PURCHASING NEEDED TECHNOLOGY TO MAINTAIN INVENTORY CONTROL.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		3,220.00	5,047.00	56.7
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	211,544	263,036	314,671	19.6
	Materials & Operating Expenses	40,683	65,292	70,897	8.6
	Equipment Expenses				
	Energy Costs	122,682	121,700	121,825	.1
	Purchased/Contract Services	43,267	56,116	56,277	.3
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	3,500	3,570	3,570	
	Provisions to Reserves/Capital				
	Internal Recoveries			15,000	
TOTAL EXPENDITURES		421,676	509,714	582,240	14.2
REVENUES	Levies				
	Provincial Grants	-12,252	-12,252	-12,252	
	Federal Grants		-2,000		
	User Fees	-7,740	-3,605	-3,605	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
TOTAL REVENUE		-19,992	-17,857	-15,857	-11.2
NET BUDGET		401,684	491,857	566,383	15.2

MUSEUM/LOCAL HISTORY ARCHIVES
L.P.10.00.00.00

Variance Explanations:

Temp. & Part Time Hours/Salaries & Benefits

Part time hours have been added to the Community Archives as approved in the 2007 budget deliberations.



2010 Operating Budget

CHILDREN SERVICES L.P.20.00.00.00

Description

TO ENABLE FAMILIES TO PURSUE EMPLOYMENT AND EDUCATIONAL OPPORTUNITIES BY DELIVERING CHILD CARE SERVICES AND ASSISTING WITH CHILD CARE COSTS FOR FAMILIES WITH LOW INCOME VIA THE PROVISION OF CHILD CARE SUBSIDIES. FOSTER EARLY LEARNING AND CHILD DEVELOPMENT; SUPPORT CHILDREN BEING CARED FOR IN A SAFE, NURTURING ENVIRONMENT; SUPPORT THE INCLUSION OF CHILDREN WITH SPECIAL NEEDS. TO MANAGE THE DELIVERY OF SERVICE VIA FAMILY RESOURCE CENTRES AND SPECIAL NEEDS RESOURCING WITHIN THE CITY. UNDERTAKE PLANNING AND QUALITY ASSURANCE ACTIVITIES WITHIN THE CHILD CARE SECTOR AND WORK WITH COMMUNITY PARTNERS TO OFFER ADDITIONAL PROGRAMS SUCH AS THOSE FUNDED THROUGH THE CITY'S CHILDREN FIRST AND BEST START INITIATIVES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		28.00	28.00	
	Temp. & Part Time Hours		16,105.00	18,116.00	12.5
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,355,860	2,423,857	2,484,303	2.5
	Materials & Operating Expenses	125,596	132,162	132,788	.5
	Equipment Expenses	32,271	5,000	5,050	1.0
	Energy Costs				
	Purchased/Contract Services	17,320,044	17,195,613	16,134,650	-6.2
	Debtore Costs / Insurance and Taxes	10,048	9,806	9,722	-.9
	Professional Development & Training	16,934	61,334	15,004	-75.5
	Grants - Transfer Payments	590,000	590,000	590,000	
	Provisions to Reserves/Capital				
	Internal Recoveries	321,849	327,049	336,843	3.0
TOTAL EXPENDITURES		20,772,602	20,744,821	19,708,360	-5.0
REVENUES	Levies				
	Provincial Grants	-17,835,197	-17,718,386	-16,692,063	-5.8
	Federal Grants				
	User Fees	-115,000	-177,500	-115,000	-35.2
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
TOTAL REVENUE		-17,950,197	-17,895,886	-16,807,063	-6.1
NET BUDGET		2,822,405	2,848,935	2,901,297	1.8

CHILDREN SERVICES

L.P.20.00.00.00

Variance Explanations:

Temp. & Part Time Hours

Part time hours have been added for program changes at the municipal daycare and are funded through Best Start.

User Fees

The decrease in user fees is a result of a reduction in admission for "full fee parents" attending the municipal daycare.

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI Median
	2006	2007	2008	2008
Regulated Child Care Spaces in Municipality per 1,000 Children (12 & under)	203.6	211.0	223.3	147.3
Fee Subsidy Child Care Spaces per 1,000 LICO Children	166.4	180.0	232.7	200.7
Percentage of Children in Municipality (12 & under) that are LICO Children	19.7 %	19.7 %	19.7 %	16.4 %
Percentage of Spaces that are Subsidized	16.1 %	16.8 %	20.5 %	21.5 %
Number of Full Day Equivalent Subsidized Child Care Spaces (Normalized) per 1,000 LICO Children	281.3	357.7	421.7	352.3
Investment per Child (12 & under) in the Municipality	\$ 738	\$ 850	\$ 898	\$ 522
Net Investment per Child (12 & under) in the Municipality	\$ 152	\$ 146	\$ 136	\$ 92
Annual Child Care Cost per Normalized Subsidized Child Care Space	\$4,925	\$4,948	\$4,895	\$5,000

CHILDREN SERVICES

L.P.20.00.00.00

Other Benchmarks			
Description of Measure	2009 CGS projection	2008 CGS Result	2007 CGS Result
Client satisfaction:			
• Assessment and case management	99%	99%	99%
• Municipal child care services	98%	99%	97%
• Purchased child care services	95%	95%	95%
Number of Quality Assurance site visits	541	328	429
Number of PQI certificates presented	90	78	13
Number of licensed child care sites	87	86	83
Licensed child care spaces	5520	4996	4720
Number of special needs children served	300	305	375
Number of wage subsidy contracts	25	27	26
Number of child care staff receiving wage subsidy	600	580	529
Number of OW children served:			
• In licensed child care centre	210	207	200
• In informal, unlicensed care	70	122	84
Number of regular fee subsidy children served	3100	2705	2540
Number of families served	2600	2233	2099



2010 Operating Budget

CEMETERY SERVICES L.P.30.00.00.00

Description

TO MANAGE, DIRECT AND OPERATE IN PERPETUITY, THE TWENTY-THREE CEMETERIES WITHIN THE CITY OF GREATER SUDBURY IN SUPPORT OF QUALITY CUSTOMER SERVICE OUTCOMES AND THE BUSINESS PLAN FOR THE DEPARTMENT. CEMETERY SERVICES INCLUDE EARTH AND ASH INTERMENTS, INTERIOR NICHES, DEDICATION PROGRAMS, NICHE WALLS, PRIVATE MAUSOLEUMS AND THE NEW MUNICIPAL MAUSOLEUM LOCATED AT THE CIVIC MEMORIAL CEMETERY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		6.00	6.00	
	Temp. & Part Time Hours		5,096.00	5,096.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	635,339	554,907	563,630	1.6
	Materials & Operating Expenses	126,889	104,105	105,146	1.0
	Equipment Expenses		3,214	3,246	1.0
	Energy Costs	60,401	58,137	59,162	1.8
	Purchased/Contract Services	265,692	280,200	258,439	-7.8
	Debt/Interest Costs / Insurance and Taxes	11,680	11,398	12,146	6.6
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	105,241	113,771	125,211	10.1
	Internal Recoveries	234,910	250,004	283,033	13.2
TOTAL EXPENDITURES	1,440,152	1,375,736	1,410,013	2.5	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-1,282,579	-1,174,770	-1,210,013	3.0
	Licensing & Lease Revenues				
	Investment Earnings	-157,573	-200,000	-200,000	
	Contribution from Reserves Other Revenues				
TOTAL REVENUE	-1,440,152	-1,374,770	-1,410,013	2.6	
NET BUDGET		966			



2010 Operating Budget

LEISURE & RECREATION SUMMARY L.R.00.00.00.00

Description

THE LEISURE SERVICES DIVISION ENRICHES OUR GREAT NORTHERN LIFESTYLE AND PLAYS AN IMPORTANT ROLE IN ADOPTING AND IMPLEMENTING THE PRINCIPLES OF THE "HEALTHY COMMUNITY MOVEMENT". LEISURE SERVICES PROVIDES OPPORTUNITIES FOR CITIZENS TO ACCESS PHYSICAL RECREATION, LEISURE ACTIVITIES AND SUPPORTS VOLUNTEERS AND COMMUNITY DEVELOPMENT. THE LEISURE SERVICES DEPARTMENT PROVIDES BOTH MANAGEMENT AND COORDINATION TO THE COMMUNITY'S LEISURE AND RECREATION SERVICES.

THE LEISURE SERVICES DIVISION IS RESPONSIBLE FOR ADMINISTRATING THE FOLLOWING SERVICES:

- MANAGEMENT OF LEISURE SERVICES
- LEISURE PROGRAMS/GRANTS/SPECIAL EVENTS
- COMMUNITY PARTNERSHIPS
- PARKS & PLAYGROUNDS, PLAYFIELDS, OPEN SPACES, HORTICULTURE
- TRAIL DEVELOPMENT/MAINTENANCE
- SPORTS AND FITNESS CENTRE OPERATIONS
- SKI HILL OPERATIONS
- COMMUNITY HALLS OPERATION
- COMMUNITY CENTRES OPERATION
- WATERFRONT/COMMUNITY POOLS SERVICES
- COMMUNITY ARENAS
- SUDBURY COMMUNITY ARENA OPERATION

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		90.00	90.00	
	Temp. & Part Time Hours		221,486.00	220,572.00	- .4
	Overtime Hours		2,940.00	2,940.00	
	Crew Hours		141,255.00	141,255.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	12,298,431	12,169,283	12,408,084	2.0
	Materials & Operating Expenses	2,618,431	2,509,252	2,544,353	1.4
	Equipment Expenses	65	106	107	.9
	Energy Costs	3,875,646	4,303,228	4,300,270	-1.1
	Purchased/Contract Services	2,988,926	2,636,469	2,589,028	-1.8
	Debtenture Costs / Insurance and Taxes	418,011	408,992	409,858	.2
	Professional Development & Training	36,237	41,625	42,042	1.0
	Grants - Transfer Payments	915,901	907,854	719,037	-20.8
	Provisions to Reserves/Capital	743,089	739,340	112,040	-84.8
	Internal Recoveries	2,007,556	2,021,209	2,078,218	2.8
TOTAL EXPENDITURES	25,902,293	25,737,358	25,203,037	-2.1	
REVENUES	Levies				
	Provincial Grants	-374,321	-62,146	-62,146	
	Federal Grants	-4,336	-20,454		
	User Fees	-6,901,180	-6,722,510	-6,944,097	3.3
	Licensing & Lease Revenues	-16,000	-22,592	-14,410	-36.2
	Investment Earnings				
	Contribution from Reserves	-1,070,200	-1,070,200		
Other Revenues	-23,880	-16,699	-1,699	-89.8	
TOTAL REVENUE	-8,389,917	-7,914,601	-7,022,352	-11.3	
NET BUDGET	17,512,376	17,822,757	18,180,685	2.0	

LEISURE & RECREATION SUMMARY

L.R.00.00.00.00

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI Median
	2006	2007	2008	2008
Operating Costs for Recreation Programs per Person	\$ 19	\$ 17	\$ 20	\$ 28
Operating Costs for Recreation Facilities per Person	\$ 73	\$ 78	\$ 78	\$ 41
Cost of Parks per Person	\$ 37	\$ 40	\$ 42	\$ 42
Operating Costs of Recreation Programs, Facilities and Parks per Person	\$ 128	\$ 135	\$ 140	\$ 119
Number of Participant Visits per Capita – Directly Provided Registered Programs	0.54	0.58	1.51	1.51
Overall Participant Capacity for Directly Provided Registered Programs (per capita)	0.84	2.09	2.09	1.79
Participant Hours for Recreation Programs per 1,000 Persons	14,044	12,167	12,674	11,086
Annual Number of Unique Users for Directly Provided Registered Programs as a Percentage of Population	4.7 %	7.4 %	6.4 %	7.0 %
Square Metres of Indoor Recreation Facilities per 1,000 Persons (Municipally Owned)	696	283	696	n/a
Square Metres of Outdoor Recreation Facility Space per 1,000 Persons (Municipally Owned)	266	446	271	n/a
Utilization Rate for Directly Provided Registered Programs	64.0 %	27.9 %	72.2 %	72.2 %



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LEISURE SERVICES ADMINISTRATION L.R.05.00.00.00

Description

THE LEISURE SERVICES ADMINISTRATION SECTION PROVIDES THE ADMINISTRATIVE STRUCTURE TO MANAGE, DIRECT AND OPERATE THE LEISURE SERVICES DIVISION IN SUPPORT OF QUALITY CUSTOMER SERVICE. THIS DIVISION WILL WORK IN CO-OPERATION WITH COMMUNITY VOLUNTEER GROUPS AND ASSOCIATIONS IN ORDER TO SUPPORT THEIR EFFORTS IN THE IMPLEMENTATION OF LEISURE, CULTURAL AND RECREATIONAL PROGRAMS AND SERVICES FOR ALL AGES.

THE LEISURE SERVICES ADMINISTRATION SECTION CONSISTS OF THE FOLLOWING MANAGEMENT TEAM:

- DIRECTOR OF LEISURE SERVICES
- MANAGER OF RECREATION SERVICES
- 4 LEISURE CO-ORDINATORS
- ADMINISTRATIVE ASSISTANT TO THE DIRECTOR
- 2 LEISURE SERVICES SECRETARIES

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		9.00	9.00	
	Temp. & Part Time Hours		1,011.00	1,011.00	
	Overtime Hours		185.00	185.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	871,343	868,083	876,465	1.0
	Materials & Operating Expenses	27,252	31,904	32,223	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	385,789	396,625	395,668	-.2
	Debtenture Costs / Insurance and Taxes	391,494	381,902	382,768	.2
	Professional Development & Training	28,237	34,475	34,820	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	1,385,820	1,385,289	1,448,411	4.6	
TOTAL EXPENDITURES		3,089,935	3,098,278	3,170,355	2.3
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-24,254	-57,632	-50,532	-12.3
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-259	-531	-531		
TOTAL REVENUE		-24,513	-58,163	-51,063	-12.2
NET BUDGET		3,065,422	3,040,115	3,119,292	2.6



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LEISURE PROGRAMS/GRANTS/EVENTS L.R.10.00.00.00

Description

THE LEISURE SERVICES DIVISION OFFERS A VARIETY OF SPECIALIZED GENERAL INTEREST AND RECREATIONAL OPPORTUNITIES DURING THE SUMMER MONTHS. SEASONAL SUMMER CAMPS INCLUDE: WEEKLY SUMMER SESSIONS OFFERED AT CAMP SUDACA (749) AND AT CAMP WASSAKWA (263) PROVIDE CANOEING, KAYAKING, SAILING, HIKING, BIKING AND ARTS/CRAFTS. THE RB PLAYCENTRE (17) AND THE VE SUMMER CAMP (188) OFFER WEEKLY PROGRAMS INCLUDING EXCURSIONS, SWIMMING, ARTS/CRAFTS AND VARIOUS SPORTS ACTIVITIES. SENSATIONAL SUMMER (228) OFFERS SPECIFIC SPORTS SKILLS AND ARTS/DRAMA SKILL DEVELOPMENT. SUMMER PLAYGROUND PROGRAM (866) ARE AFFORDABLE AND OFFER ACTIVITIES FOR CHILDREN AT 32 SITES THROUGHOUT THE CGS WITH 5 OF THESE SITES OFFERING PROGRAMS IN FRENCH (101). THE 2009 SUMMER PROGRAM REGISTRATION TOTAL WAS 2379. THE DEPARTMENT PROVIDES DIRECT AND INDIRECT PROGRAMS. THE CGS ALSO PROVIDES FUNDING IN ORDER TO ASSIST NEIGHBOURHOOD PLAYGROUND ASSOCIATIONS WITH THE OPERATION OF 52 OUTDOOR RINKS. AS WELL, ANNUAL GRANTS ARE PROVIDED TO NEIGHBOURHOOD ASSOCIATIONS, COMMUNITY ASSOCIATIONS, LOCAL YOUTH CENTRES, RAINBOW ROUTES, VOLUNTEER SUDBURY, SUDBURY REGIONAL SOCCER ASSOCIATION, THE SUDBURY COMMUNITY FOUNDATION ALONG WITH A VARIETY OF SENIOR GRANTS, FUNDING FOR THE SENIORS INFORMATION LINE AND SUPPORT FUNDING TO THE COMMUNITY ACTION NETWORK. SPECIAL EVENTS FUNDED UNDER THIS COST CENTRE INCLUDE THE SANTA CLAUS PARADE, CANADA DAY CELEBRATIONS, VOLUNTEER PICNIC/CIVIC AWARDS, THE BLUEBERRY FESTIVAL AND ANNUAL MAJOR COMMUNITY SPECIAL EVENTS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		57,604.00	57,204.00	- .7
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	703,422	756,901	765,880	1.2
	Materials & Operating Expenses	149,047	155,899	157,459	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	106,690	107,616	106,266	-1.3
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	914,622	905,298	716,481	-20.9
	Provisions to Reserves/Capital	3,750		6,960	
Internal Recoveries					
TOTAL EXPENDITURES	1,877,531	1,925,714	1,753,046	-9.0	
REVENUES	Levies				
	Provincial Grants	-51,923	-30,000	-30,000	
	Federal Grants				
	User Fees	-350,701	-405,848	-415,869	2.5
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-330,700	-330,700		
Other Revenues					
TOTAL REVENUE	-733,324	-766,548	-445,869	-41.8	
NET BUDGET	1,144,207	1,159,166	1,307,177	12.8	

LEISURE PROGRAMS/GRANTS/EVENTS
L.R.10.00.00.00

Variance Explanations:

Grants – Transfer Payments/Contribution from Reserves

The decrease is due to the removal of the one time budget options such as: Northern Water Sports Center, Beaver Lake Community Center, Naughton Cross Country Trails Association, Outdoor Pond Hockey Tournament, Volunteer Sudbury, Sudbury Bicycle Advisory Panel and Rainbow Routes.



2010 Operating Budget

COMMUNITY PARTNERSHIPS L.R.20.00.00.00

Description

RESPONSIBLE FOR THE COMPLETE MANAGEMENT, DIRECTION AND OPERATION OF NEW COMMUNITY INITIATIVES RELATED TO LEISURE SERVICES AND ISSUES SUPPORTING THE HEALTHY COMMUNITY STRATEGY. STAFF WITHIN THE COMMUNITY PARTNERSHIPS SECTION FACILITATE, LEAD AND IMPLEMENT A VARIETY OF COMMUNITY PROJECTS AND INITIATIVES ORIGINATING FROM WITHIN THE COMMUNITY AND FROM CITY OF GREATER SUDBURY PRIORITIES. THE COMMUNITY PARTNERSHIPS SECTION HAS DEVELOPED, FACILITATED AND LEAD INITIATIVES AND COMMUNITY CONSULTATIONS SUCH AS:

- DEVELOPMENT AND SUPPORT OF COMMUNITY ACTION NETWORKS
- ORGANIZATION OF CAN SUMMITS TWICE PER YEAR
- RAINBOW ROUTES LIAISON
- SUPPORT FOR CGS ADVISORY PANELS (BICYCLES, DIVERSITY, CIVIC AWARDS, SENIORS PROGRAMS)
- COORDINATION OF CGS COMMUNITY YOUTH SERVICES
- C.O.P.S. PROGRAM SUPPORT
- VOLUNTEER SUDBURY/BENEVOLAT SUDBURY
- LAURENTIAL TRACK RENEWAL
- GRACE HARTMAN AMPHITHEATRE RENEWAL
- 2010 ONTARIO SUMMER GAMES
- FAMILY HEALTH TEAMS
- NURSE PRACTITIONERS
- COMMUNITY GARDENS
- NORTHERN ONTARIO WATERSPORT CENTRE
- JOINT USE AGREEMENT (SCHOOL BOARDS)
- BMX PARK DEVELOPMENT
- BRIDGE OF NATIONS PROJECT
- SPORT TOURISM STRATEGY
- PARKLAND ALLOCATION AND DEVELOPMENT
- SUSTAINABLE TRANSPORTATION/MY SUDBURY WALKS

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		6.00	6.00	
	Temp. & Part Time Hours		914.00		
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	539,541	539,583	519,709	-3.7
	Materials & Operating Expenses	58,161	61,486	63,102	2.6
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	153,362	154,336	155,801	.9
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training	8,000	7,150	7,222	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
TOTAL EXPENDITURES	759,064	762,555	745,834	-2.2	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants	-4,336	-20,454		
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues	-7,432			
TOTAL REVENUE	-11,768	-20,454			
NET BUDGET	747,296	742,101	745,834	.5	



2010 Operating Budget

PARKS & PLAYGROUNDS L.R.45.00.00.00

Description

TO PROVIDE FOR THE MAINTENANCE AND SUPPORT OF THE CITY OF GREATER SUDBURY'S SYSTEM OF PARKS, PLAYING FIELDS, PLAYGROUNDS AND TOT LOTS, AND TRAILS DEVELOPMENT. RESOURCES WITHIN THIS BUDGET AREA ARE USED FOR GARDENING, TURF MAINTENANCE, BUILDING AND EQUIPMENT MAINTENANCE, IRRIGATION SYSTEMS, INSPECTIONS OF PLAYGROUND APPARATUS, TRAILS MAINTENANCE, SPORTS FIELDS MANAGEMENT, INSPECTIONS, SPECIAL EVENTS, ETC. PARKS SERVICES MANAGES A LARGE NUMBER OF RECREATIONAL FACILITIES:
 - 137 PLAYGROUNDS/TOT LOTS, 164 PLAYSTRUCTURES, 60 BASEBALL FIELDS, 92 SOCCER FIELDS, 81 TENNIS COURTS, 55 OUTDOOR RINKS, 85 PLAYGROUND BUILDINGS/WASHROOMS, 11 CONCESSIONS, 16 BASKETBALL COURTS, 34 PASSIVE/LINEAR PARKS, 210 KM OF TRAILS, 12 BOAT LAUNCHES, 8 TRACKS, 16 BEACHES, 218 FLOWER BEDS, 22 HALLS.
 THE PARKS SERVICES DIVISION CONSISTS OF THE FOLLOWING STAFF COMPLEMENT: 1 MANAGER OF PARKS SERVICES, 1 SECRETARY, 1 ASSISTANT FACILITY BOOKING CLERK, 3 PARKS SUPERINTENDENT, 1 SUPERINTENDENT/SKI HILLS, 1 PARKS SUPERINTENDENT/HORTICULTURIST, 1 RECREATION FACILITY SAFETY CO-ORDINATOR, 1 CARPENTER, 1 SMALL ENGINE MECHANIC, 3 SUB-FOREPERSON, 3 GARDNER B, 1 IRRIGATION MAINTENANCE PERSON, 4 UTILITY PERSONS, 4 PARKS SERVICE PERSONS, 1 SKI-HILL UTILITY PERSON, 1 SKI LIFT MECH/PARTS SERVICE PERSON, 1 PLAYGROUND INSPECTOR AND 1 UTILITY/SERVICE PERSON.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		30.00	30.00	
	Temp. & Part Time Hours		2,266.00	2,666.00	17.7
	Overtime Hours				
	Crew Hours		141,255.00	141,255.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,854,579	3,862,665	3,938,475	2.0
	Materials & Operating Expenses	943,201	937,234	946,605	1.0
	Equipment Expenses				
	Energy Costs	850,072	920,373	933,948	1.5
	Purchased/Contract Services	1,520,419	1,404,279	1,362,633	-3.0
	Debtenture Costs / Insurance and Taxes	8,511	9,020	9,020	
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	701,839	701,840	112,040	-84.0
	Internal Recoveries	179,218	194,479	173,945	-10.6
TOTAL EXPENDITURES		8,057,839	8,029,890	7,476,666	-6.9
REVENUES	Levies				
	Provincial Grants	-1,021	-1,021	-1,021	
	Federal Grants				
	User Fees	-314,353	-310,629	-321,444	3.5
	Licensing & Lease Revenues	-16,000	-22,592	-14,410	-36.2
	Investment Earnings				
	Contribution from Reserves	-702,000	-702,000		
Other Revenues	-15,000	-15,000			
TOTAL REVENUE		-1,048,374	-1,051,242	-336,875	-68.0
NET BUDGET		7,009,465	6,978,648	7,139,791	2.3

PARKS & PLAYGROUNDS

L.R.45.00.00.00

Variance Explanations:

Provisions to Reserves/Contribution from Reserves

The decrease is due to the removal of the one time 2009 budget options such as: Cedar Park Pathway Railings, Passive Park in Chelmsford, Pine Heights Park in Lively, Victoria Park, Phase 2 Laurentian Playground in Val Caron, Lorne Street Re-greening, Repairs to the tennis courts at Lo-Ellen Park, Phase 2 Laurentian Track upgrades and the Geese Management Program.



2010 Operating Budget

SPORTS & FITNESS CENTRE OPERATION L.R.55.00.00.00

Description

THE COST CENTRE SUPPORTS THE RAYSIDE-BALFOUR FITNESS CENTRE AND THE DOWLING LEISURE CENTRE. THE RAYSIDE-BALFOUR FITNESS CENTRE IS PART OF THE LIONEL E LALONDE CENTRE BUILDING LOCATED IN AZILDA. THE FACILITY IS EQUIPPED WITH A WEIGHT ROOM, CARDIO ROOM, SHOWERS, SAUNAS ALONG WITH A FULL SIZED GYMNASIUM.

A FITNESS CENTRE IS ALSO LOCATED IN THE DOWLING LEISURE CENTRE. THIS FACILITY ALSO HOUSES A CUSTOMER SERVICE CENTRE, WEIGHT ROOM, CARDIO ROOM, INDOOR TRACK FACILITY, SHOWER AND SAUNA FACILITIES AND TWO SQUASH COURTS. BOTH FACILITIES SERVE APPROXIMATELY 300 MEMBERS ANNUALLY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		13,105.00	13,105.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	271,122	287,293	290,865	1.2
	Materials & Operating Expenses	42,989	31,131	31,447	1.0
	Equipment Expenses				
	Energy Costs	78,252	82,324	81,229	-1.3
	Purchased/Contract Services	14,144	9,054	14,145	56.2
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	53,895	53,894	54,972	2.0
TOTAL EXPENDITURES	460,402	463,696	472,658	1.9	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-127,840	-134,679	-128,998	-4.2
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-558	-531	-531		
TOTAL REVENUE	-128,398	-135,210	-129,529	-4.2	
NET BUDGET	332,004	328,486	343,129	4.5	



2010 Operating Budget

SKI HILL OPERATIONS L.R.60.05.00.00

Description

THE COST CENTRE PROVIDES FUNDS IN ORDER TO OPERATE THE ADANAC, LIVELY AND CAPREOL SKI HILLS. IN 2006 THE FRIENDS OF ADANAC RAISED THE NECESSARY FUNDS IN ORDER TO PURCHASE AND INSTALL A CARPET LIFT FOR THE 2006-2007 SEASON. THE NEW CHALET WAS CONSTRUCTED IN TIME FOR THE 2008 SKI SEASON AS A RESULT OF THE SUPPORT OF THE FRIENDS OF ADANAC AND THE SUDBURY CONSTRUCTION ASSOCIATION.

IN 2008, THE REBUILD OF THE CAPREOL SKI HILL WAS COMPLETED. AS WELL, LEISURE STAFF CONTINUE TO WORK TOWARDS FINALIZING SNOW MAKING CAPABILITIES AT THE LIVELY SKI HILL. BOTH LIVELY AND CAPREOL FACILITIES WERE RETROFITTED WITH A NEW LIFT IN 2008.

THE ADANAC SKI HILL CONTINUES TO ATTRACT A SIGNIFICANT NUMBER OF USERS. THE FOLLOWING ARE STATISTICS FOR 2008-2009 SKI SEASON.

ADANAC SKI HILL: 78 OPERATING DAYS/30 EVENINGS
 -SEASON HOLDERS 279
 -5 DAY PASS SALES 182
 -PROGRAM PARTICIPANTS 240
 -DAY VISITS 13,500

CAPREOL SKI HILL: 33 OPERATING DAYS/AVERAGE OF 40 VISITS PER DAY

LIVELY SKI HILL: 15 OPERATING DAYS/AVERAGE OF 40 VISITS PER DAY

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		10,252.00	10,252.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	211,728	180,653	182,894	1.2
	Materials & Operating Expenses	168,492	122,879	124,107	1.0
	Equipment Expenses				
	Energy Costs	81,761	111,289	117,623	5.7
	Purchased/Contract Services	54,459	66,535	51,504	-22.6
	Debt/Interest Costs / Insurance and Taxes	8,314	8,055	8,055	
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	37,500	37,500		
	Internal Recoveries	72,500	68,890	83,500	21.2
TOTAL EXPENDITURES	634,754	595,801	567,683	-4.7	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-351,748	-366,564	-377,561	3.0
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-37,500	-37,500		
Other Revenues					
TOTAL REVENUE	-389,248	-404,064	-377,561	-6.6	
NET BUDGET	245,506	191,737	190,122	- .8	



2010 Operating Budget

COMMUNITY HALLS OPERATIONS L.R.65.00.00.00

Description

TO OPERATE COMMUNITY HALLS AND CENTRES WHICH ARE USED EXTENSIVELY BY THE PUBLIC AND VOLUNTEER ORGANIZATIONS FOR SOCIAL EVENTS, MEETINGS OF VARIOUS TYPES, BLOOD DONOR CLINICS, TRAINING SESSIONS, AS LOCATIONS FOR FUNDRAISING AND SPECIAL EVENTS AND FOR SPORT AND TOURNAMENT RELATED ACTIVITIES. THIS COST CENTRE PROVIDES THE FINANCIAL SUPPORT IN THE OPERATION OF THE FALCONBRIDGE, NAUGHTON, MOXAM COMMUNITY CENTRES, KINSMEN HALL, MINNOW LAKE PLACE, CAPREOL MILLENNIUM CENTRE AND THE COMMUNITY ARENA HALLS WHICH INCLUDES: CHELMSFORD, DR. EDGAR LECLAIR, GARSON, T.M. DAVIES, CAPREOL, MCCLELLAND AND CENTENNIAL.

THE BUDGET PROVIDES SUPPORT FUNDING INCLUDING STAFF SALARIES, MATERIAL AND UTILITY COSTS. THE LEISURE SERVICES DEPARTMENT WILL WORK WITH LOCAL COMMUNITY VOLUNTEERS TO ENABLE THE DELIVERY OF COMMUNITY RECREATIONAL PROGRAMS AND SERVICES AT THESE FACILITIES.

THE CITY HAS ESTABLISHED A LEASE AGREEMENT WITH NORTHERN ONTARIO RAILWAY MUSEUM AND HERITAGE CENTRE FOUNDATION TO MANAGE THE SECOND FLOOR (ROOMS) AT THE CAPREOL MILLENNIUM CENTRE.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours		17,821.00	17,821.00	
	Overtime Hours		41.00	41.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	419,949	361,882	366,263	1.2
	Materials & Operating Expenses	99,666	113,481	114,615	1.0
	Equipment Expenses				
	Energy Costs	240,419	281,682	271,671	-3.6
	Purchased/Contract Services	157,318	174,520	176,267	1.0
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	1,279	2,556	2,556	
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		918,631	934,121	931,372	-.3
REVENUES	Levies				
	Provincial Grants	-31,377	-31,125	-31,125	
	Federal Grants				
	User Fees	-143,106	-156,021	-150,518	-3.5
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-56	-106	-106		
TOTAL REVENUE		-174,539	-187,252	-181,749	-2.9
NET BUDGET		744,092	746,869	749,623	.4



2010 Operating Budget

WATERFRONT/POOLS PROGRAM L.R.70.00.00.00

Description				
<p>THE DIVISION OFFERS 7 SUPERVISED BEACHES EMPLOYING 35 SEASONAL SUMMER STAFF DURING THE SUMMER MONTHS AT BELLPARK, MOONLIGHT BEACH, LAKE NEPAHWIN, MEATBIRD LAKE (WALDEN) AND KALMO BEACH (VALLEY EAST), CAPREOL, WHITEWATER. APPROXIMATELY 15,000 SWIMMERS USE THE SUPERVISED WATERFRONT BEACHES. THE MUNICIPALITY MANAGES AND OPERATES THE FOLLOWING INDOOR SWIMMING POOLS:</p> <ul style="list-style-type: none"> - R.G. DOW POOL - HOWARD ARMSTRONG REC. CENTRE POOL - ONAPING FALLS POOL - NICKEL DISTRICT POOL - GATCHELL POOL <p>THE POOLS PROVIDE AN OPPORTUNITY TO REGISTER IN INSTRUCTIONAL AND/OR RECREATIONAL SWIM. POOL RENTALS ARE ALSO AVAILABLE. THE FOLLOWING IS A SUMMARY OF THE 2008 PARTICIPATION (VISITS):</p>				
FACILITIES	RENTALS	AQUACISE	LESSONS	PUBLIC SWIM
R.G.DOW	4,982	6,960	11,696	9,607
HOWARD ARMSTRONG	9,225	3,452	14,496	23,867
ONAPING FALLS	144	2,001	2,512	1,388
NICKEL DISTRICT	5,757	6,007	11,760	12,753
GATCHELL	9,208	2,557	12,164	12,972
TOTAL	29,316	20,977	52,628	60,587

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		7.00	7.00	
	Temp. & Part Time Hours		63,997.00	63,997.00	
	Overtime Hours		150.00	150.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,899,047	1,749,082	1,864,293	6.6
	Materials & Operating Expenses	280,449	255,165	257,717	1.0
	Equipment Expenses				
	Energy Costs	493,777	579,402	553,274	-4.5
	Purchased/Contract Services	23,800	38,318	38,701	1.0
	Debtenture Costs / Insurance and Taxes	1,452	1,452	1,452	
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	6,200	6,100	5,490	-10.0	
TOTAL EXPENDITURES	2,704,725	2,629,519	2,720,927	3.5	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-1,086,190	-962,550	-1,017,545	5.7
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-2				
TOTAL REVENUE	-1,086,192	-962,550	-1,017,545	5.7	
NET BUDGET	1,618,533	1,666,969	1,703,382	2.2	

WATERFRONT/POOLS PROGRAM

L.R.70.00.00.00

Direct operating cost recovery for the waterfront and pool services:

	<u>Expenses</u>	<u>Revenues</u>	<u>Direct Operating Net Cost</u>	<u>Cost Recovery</u>
<u>A</u> Nickel District Pool				
2004 Budget	\$310,402	\$148,700	\$161,702	48%
2004 Actual	\$376,004	\$166,648	\$209,356	44%
2005 Budget	\$322,448	\$166,490	\$155,958	52%
2005 Actual	\$328,118	\$156,340	\$171,778	48%
2006 Budget	\$355,531	\$164,820	\$190,711	46%
2006 Actual	\$443,924	\$173,994	\$269,930	39%
2007 Budget	\$392,341	\$174,153	\$218,188	44%
2007 Actual	\$468,686	\$189,152	\$279,534	40%
2008 Budget	\$402,666	\$179,377	\$223,289	45%
2008 Actual	\$475,785	\$206,044	\$269,741	43%
2009 Budget	\$442,580	\$193,179	\$249,401	44%
2009 Projected	\$476,201	\$209,809	\$266,392	44%
2010 Budget	\$481,015	\$203,099	\$277,916	42%
<u>B</u> Gatchell Pool				
2004 Budget	\$365,302	\$144,240	\$221,062	39%
2004 Actual	\$333,181	\$135,850	\$197,331	41%
2005 Budget	\$382,387	\$156,670	\$225,717	41%
2005 Actual	\$238,150	\$ 62,400	\$175,750	26%
2006 Budget	\$417,143	\$162,000	\$255,143	39%
2006 Actual	\$403,787	\$112,441	\$291,346	28%
2007 Budget	\$446,198	\$125,599	\$320,599	28%
2007 Actual	\$380,872	\$122,188	\$258,684	32%
2008 Budget	\$458,192	\$114,686	\$343,506	25%
2008 Actual	\$414,230	\$163,575	\$250,655	39%
2009 Budget	\$448,521	\$123,720	\$324,801	28%
2009 Projected	\$425,169	\$170,270	\$254,899	40%
2010 Budget	\$454,304	\$151,947	\$302,357	33%
<u>C</u> R.G. Dow Pool				
2004 Budget	\$266,580	\$266,580	\$ —	100%
2004 Actual	\$139,708	\$ 83,216	\$ 56,492	60%
2005 Budget	\$287,332	\$279,253	\$ 8,079	97%
2005 Actual	\$262,261	\$132,200	\$130,061	50%
2006 Budget	\$299,528	\$100,380	\$199,148	34%
2006 Actual	\$318,875	\$116,410	\$202,465	37%
2007 Budget	\$322,856	\$111,631	\$211,225	35%
2007 Actual	\$324,816	\$117,674	\$207,142	36%

WATERFRONT/POOLS PROGRAM
L.R.70.00.00.00

	<u>Expenses</u>	<u>Revenues</u>	<u>Direct Operating</u> <u>Net Cost</u>	<u>Cost Recovery</u>
<u>C</u> R.G. Dow Pool [continued]				
2008 Budget	\$320,322	\$114,979	\$205,343	36%
2008 Actual	\$351,670	\$137,681	\$213,989	39%
2009 Budget	\$333,044	\$115,341	\$217,703	35%
2009 Projected	\$355,325	\$142,343	\$212,982	40%
2010 Budget	\$338,658	\$115,976	\$222,682	34%
<u>D</u> Onaping Falls Community Centre *				
2004 Budget	\$169,421	\$ 23,632	\$145,789	14%
2004 Actual	\$201,531	\$ 24,267	\$177,264	12%
2005 Budget	\$193,011	\$ 34,090	\$158,921	18%
2005 Actual	\$216,100	\$ 34,090	\$182,010	16%
2006 Budget	\$228,737	\$ 35,250	\$193,487	15%
2006 Actual	\$255,728	\$ 34,461	\$221,267	13%
2007 Budget	\$250,869	\$ 40,840	\$210,029	16%
2007 Actual	\$260,913	\$ 38,891	\$222,022	15%
2008 Budget	\$270,009	\$ 46,000	\$224,009	17%
2008 Actual	\$269,703	\$ 36,488	\$233,215	14%
2009 Budget	\$283,917	\$ 47,564	\$236,353	17%
2009 Projected	\$285,308	\$ 40,202	\$245,106	14%
2010 Budget	\$294,883	\$ 50,000	\$244,883	17%
<u>E</u> Howard Armstrong Recreation Centre *				
2004 Budget	\$694,172	\$349,895	\$344,277	50%
2004 Actual	\$742,754	\$336,162	\$406,592	45%
2005 Budget	\$726,012	\$362,410	\$363,602	50%
2005 Actual	\$700,366	\$351,850	\$348,516	50%
2006 Budget	\$751,576	\$366,890	\$384,686	49%
2006 Actual	\$843,358	\$448,269	\$395,089	53%
2007 Budget	\$821,488	\$421,642	\$399,846	51%
2007 Actual	\$972,919	\$468,193	\$504,726	48%
2008 Budget	\$902,447	\$483,829	\$418,618	54%
2008 Actual	\$1,036,188	\$569,421	\$466,767	55%
2009 Budget	\$938,404	\$482,746	\$455,658	51%
2009 Projected	\$994,110	\$523,567	\$470,543	52%
2010 Budget	\$968,082	\$496,523	\$471,559	51%

*** The direct operating cost recoveries for the Onaping Falls Community Centre and the Howard Armstrong Recreational Centre include the total operational expenditures to operate the multi-use facility including the aquatic component.**



2010 Operating Budget

COMMUNITY ARENAS L.R.80.00.00.00

Description

THE CITY OF GREATER SUDBURY OPERATES 14 ICE PADS AND THE SUDBURY COMMUNITY ARENA. THE FACILITIES ARE EXTENSIVELY USED DURING THE WINTER MONTHS BY A VARIETY OF GROUPS SUCH AS FIGURE SKATING, MINOR HOCKEY, RINGETTE, GIRLS HOCKEY, ADULT AND OLD TIMERS AND COMMUNITY PROGRAMS (PUBLIC SKATING, SHINNY AND PARENT/TOTS). THE LOCAL ORGANIZATIONS HOST A VARIETY OF TOURNAMENTS AND SPECIAL EVENTS. TOURNAMENTS SUCH AS THE BIG NICKEL, FAMILY HOCKEY TOURNAMENTS, LOCAL MINOR HOCKEY TOURNAMENT, REGION 5 FIGURE SKATING COMPETITION, JUG CURLING COMPETITION, LITTLE NHL HOCKEY TOURNAMENT AND MANY OTHER TOURNAMENTS AND SPECIAL EVENTS. THE SUDBURY ARENA OPERATION IS ALSO INCLUDED IN THIS COST CENTRE. THE SUDBURY ARENA IS USED BY A VARIETY OF GROUPS AND ORGANIZATIONS. THE FACILITY IS HOME TO THE SUDBURY WOLVES AND THE MAJOR EVENT VENUE FOR THE CITY. AS AN EVENT VENUE THE SUDBURY ARENA IS USED FOR CONCERTS, TRADE SHOWS AND MUNICIPAL FUNCTIONS INCLUDING CANADA DAY AND THE REMEMBRANCE DAY SERVICE. MAJOR SHOWS AND CONCERTS HELD IN 2008 - 2009 AT THE SUDBURY ARENA INCLUDES: ELTON JOHN, BLUE RODEO, ANNE MURRAY, MICHAEL BUBLE, THREE DAYS GRACE, CATS, 50 CENTS, AKON, AVRIL LAVIGNE, BACKSTREET BOYS, BOB DYLAN, KENNY ROGERS, LORD OF THE DANCE, SO YOU THINK YOU CAN DANCE, BRYAN ADAMS, BROOKS & DUNN, GREAT BIG SEA, LUDACRIS, RUSSEL PETERS, GEORGE JONES, BLUE MAN GROUP, BILL COSBY AND BACHMANN & CUMMINGS. THE COMMUNITY ARENAS AND FLOORS DURING THE SUMMER MONTHS ARE USED FOR A VARIETY OF EVENTS SUCH AS YOUTH LACROSSE, BALL HOCKEY, SPECIAL EVENTS SUCH AS WESTERN DAYS, DOG SHOWS, CAPREOL HERITAGE DAYS, EMPLOYMENT FAIR, NORTHERN ABORIGINAL FESTIVAL, CANADA DAY, HOME SHOWS ETC.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		37.00	37.00	
	Temp. & Part Time Hours		54,516.00	54,516.00	
	Overtime Hours		2,564.00	2,564.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	3,521,904	3,563,141	3,603,240	1.1
	Materials & Operating Expenses	848,600	800,073	817,078	2.1
	Equipment Expenses	65	106	107	.9
	Energy Costs	2,131,365	2,328,158	2,342,525	.6
	Purchased/Contract Services	289,315	285,186	288,043	1.0
	Debtore Costs / Insurance and Taxes	8,240	8,563	8,563	
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	309,923	312,557	304,940	-2.4
TOTAL EXPENDITURES	7,109,412	7,297,784	7,364,496	.9	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-4,502,988	-4,328,587	-4,481,630	3.5
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-573	-531	-531		
TOTAL REVENUE	-4,503,561	-4,329,118	-4,482,161	3.5	
NET BUDGET	2,605,851	2,968,666	2,882,335	-2.9	

COMMUNITY ARENAS
L.R.80.00.00.00

Direct operating cost recovery for community arenas services:

	<u>Expenses</u>	<u>Revenues</u>	<u>Direct Operating</u> <u>Net Cost</u>	<u>Cost Recovery</u>
A Cambrian Arena				
2004 Budget	\$385,364	\$288,940	\$ 96,424	75%
2004 Actual	\$384,780	\$290,358	\$ 94,421	75%
2005 Budget	\$395,799	\$308,120	\$ 87,619	78%
2005 Actual	\$380,839	\$309,810	\$ 71,029	81%
2006 Budget	\$380,839	\$309,810	\$ 71,029	81%
2006 Actual	\$479,296	\$317,221	\$162,075	66%
2007 Budget	\$409,825	\$333,258	\$ 76,567	81%
2007 Actual	\$384,872	\$298,002	\$ 86,870	77%
2008 Budget	\$403,089	\$293,131	\$109,958	73%
2008 Actual	\$457,043	\$311,213	\$145,830	68%
2009 Budget	\$432,909	\$302,512	\$130,397	70%
2009 Projected	\$221,032	\$126,780	\$ 94,252	57%
2010 Budget	\$435,414	\$307,819	\$127,695	71%
<i>* Cambrian Arena did not operate during the 2009 – 2010 season.</i>				
B Carmichael Arena				
2004 Budget	\$357,286	\$274,210	\$ 83,076	77%
2004 Actual	\$330,073	\$266,053	\$ 64,019	81%
2005 Budget	\$370,937	\$290,010	\$ 80,927	78%
2005 Actual	\$372,586	\$290,010	\$ 82,576	78%
2006 Budget	\$387,784	\$299,870	\$ 87,914	77%
2006 Actual	\$422,763	\$274,338	\$148,425	65%
2007 Budget	\$397,599	\$292,244	\$ 105,355	74%
2007 Actual	\$382,020	\$254,321	\$127,699	67%
2008 Budget	\$371,382	\$245,644	\$125,738	66%
2008 Actual	\$372,456	\$253,524	\$118,932	68%
2009 Budget	\$395,536	\$253,504	\$142,032	64%
2009 Projected	\$377,639	\$253,353	\$124,286	67%
2010 Budget	\$397,617	\$261,109	\$136,508	66%
C Countryside Arena				
2004 Budget	\$522,852	\$414,800	\$108,052	79%
2004 Actual	\$556,992	\$406,091	\$150,900	73%
2005 Budget	\$547,278	\$439,820	\$107,458	80%
2005 Actual	\$583,638	\$454,760	\$128,878	78%
2006 Budget	\$629,919	\$464,690	\$165,229	74%
2006 Actual	\$576,091	\$364,190	\$211,901	63%
2007 Budget	\$594,348	\$468,448	\$125,900	79%
2007 Actual	\$572,818	\$433,610	\$139,208	76%

COMMUNITY ARENAS
L.R.80.00.00.00

	<u>Expenses</u>	<u>Revenues</u>	<u>Direct Operating</u> <u>Net Cost</u>	<u>Cost Recovery</u>
<u>C</u> <i>Countryside Arena [continued]</i>				
2008 Budget	\$555,952	\$412,392	\$143,560	74%
2008 Actual	\$587,917	\$473,606	\$114,311	81%
2009 Budget	\$588,228	\$472,361	\$115,867	80%
2009 Projected	\$589,194	\$483,460	\$105,734	82%
2010 Budget	\$592,961	\$491,480	\$101,481	83%
<u>D</u> <i>McClelland Arena</i>				
2004 Budget	\$388,380	\$271,340	\$117,040	70%
2004 Actual	\$384,130	\$236,994	\$137,401	62%
2005 Budget	\$413,000	\$282,330	\$130,670	68%
2005 Actual	\$407,588	\$274,300	\$133,288	67%
2006 Budget	\$423,797	\$280,360	\$143,437	66%
2006 Actual	\$446,448	\$291,560	\$154,888	65%
2007 Budget	\$440,194	\$295,988	\$144,206	67%
2007 Actual	\$435,081	\$287,565	\$147,516	66%
2008 Budget	\$419,795	\$267,841	\$151,954	64%
2008 Actual	\$422,920	\$267,841	\$155,079	63%
2009 Budget	\$443,010	\$276,412	\$166,598	62%
2009 Projected	\$249,427	\$367,648	\$118,221	1.47%
2010 Budget	\$444,415	\$284,705	\$159,710	64%
<i>* McClelland Arena did not operate during the 2008-2009 ice season due to fire damage.</i>				
<u>E</u> <i>Chelmsford Arena</i>				
2004 Budget	\$386,933	\$226,060	\$160,873	58%
2004 Actual	\$350,832	\$218,581	\$132,251	62%
2005 Budget	\$392,857	\$239,670	\$153,187	61%
2005 Actual	\$392,701	\$242,900	\$149,801	62%
2006 Budget	\$398,875	\$252,640	\$146,235	63%
2006 Actual	\$376,409	\$222,664	\$153,745	59%
2007 Budget	\$407,537	\$235,568	\$171,969	58%
2007 Actual	\$399,098	\$219,488	\$179,610	55%
2008 Budget	\$380,952	\$208,676	\$172,276	55%
2008 Actual	\$402,801	\$225,614	\$177,187	56%
2009 Budget	\$401,918	\$214,846	\$187,072	53%
2009 Projected	\$394,787	\$219,416	\$175,371	56%
2010 Budget	\$407,487	\$221,946	\$185,541	54%
<u>F</u> <i>Dr. Edgar Leclair Community Centre</i>				
2004 Budget	\$434,844	\$236,650	\$198,194	54%
2004 Actual	\$375,761	\$231,377	\$144,383	62%
2005 Budget	\$417,966	\$246,120	\$171,846	59%
2005 Actual	\$403,519	\$249,960	\$153,559	62%
2006 Budget	\$405,085	\$257,710	\$147,375	64%
2006 Actual	\$413,243	\$258,618	\$154,625	63%

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	<u>Expenses</u>	<u>Revenues</u>	<u>Net Cost</u>	<u>Direct Operating Cost Recovery</u>
<u>F</u> Dr. Edgar Leclair Community Centre [continued]				
2007 Budget	\$410,004	\$250,156	\$159,848	61%
2007 Actual	\$419,709	\$216,477	\$203,232	52%
2008 Budget	\$390,581	\$208,421	\$182,160	53%
2008 Actual	\$408,773	\$217,474	\$191,299	53%
2009 Budget	\$399,949	\$209,188	\$190,761	52%
2009 Projected	\$392,019	\$223,075	\$168,944	57%
2010 Budget	\$402,898	\$216,895	\$186,003	54%
<u>G</u> Garson Arena				
2004 Budget	\$403,006	\$256,500	\$146,506	64%
2004 Actual	\$398,452	\$267,740	\$130,712	67%
2005 Budget	\$412,807	\$278,750	\$134,057	68%
2005 Actual	\$410,217	\$279,860	\$130,357	68%
2006 Budget	\$399,769	\$288,900	\$110,869	72%
2006 Actual	\$449,143	\$314,310	\$134,833	70%
2007 Budget	\$410,955	\$295,478	\$115,477	72%
2007 Actual	\$424,672	\$307,453	\$117,219	72%
2008 Budget	\$387,656	\$287,052	\$100,604	74%
2008 Actual	\$447,710	\$296,049	\$151,661	66%
2009 Budget	\$403,927	\$290,972	\$112,955	72%
2009 Projected	\$426,940	\$302,600	\$124,340	71%
2010 Budget	\$404,944	\$302,423	\$102,521	75%
<u>H</u> Coniston Arena				
2004 Budget	\$287,776	\$159,600	\$128,176	55%
2004 Actual	\$275,649	\$161,240	\$114,409	58%
2005 Budget	\$302,574	\$183,800	\$118,774	61%
2005 Actual	\$301,220	\$173,890	\$127,330	58%
2006 Budget	\$315,114	\$179,290	\$135,824	57%
2006 Actual	\$329,217	\$187,422	\$141,795	57%
2007 Budget	\$318,654	\$191,559	\$127,095	60%
2007 Actual	\$328,204	\$206,623	\$121,581	63%
2008 Budget	\$342,830	\$209,995	\$132,835	61%
2008 Actual	\$366,582	\$220,210	\$146,372	60%
2009 Budget	\$362,507	\$216,715	\$145,792	60%
2009 Projected	\$374,710	\$218,851	\$155,859	58%
2010 Budget	\$363,363	\$222,295	\$141,068	61%
<u>I</u> Capreol Arena				
2004 Budget	\$292,225	\$202,150	\$ 90,075	69%
2004 Actual	\$370,839	\$243,717	\$127,122	66%
2005 Budget	\$344,252	\$240,510	\$103,742	70%
2005 Actual	\$354,125	\$257,850	\$ 96,275	73%

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	<u>Expenses</u>	<u>Revenues</u>	<u>Direct Operating</u> <u>Net Cost Cost Recovery</u>	
I Capreol Arena [continued]				
2006 Budget	\$364,336	\$265,820	\$ 98,516 73%	
2006 Actual	\$406,027	\$279,423	\$126,604 69%	
2007 Budget	\$387,512	\$270,657	\$116,855 70%	
2007 Actual	\$402,864	\$287,751	\$115,113 71%	
2008 Budget	\$368,143	\$258,398	\$109,745 70%	
2008 Actual	\$437,377	\$283,998	\$153,379 65%	
2009 Budget	\$403,140	\$279,132	\$124,008 69%	
2009 Projected	\$444,031	\$284,044	\$159,987 64%	
2010 Budget	\$404,592	\$290,400	\$114,192 72%	
J T.M. Davies Community Centre				
2004 Budget	\$486,876	\$289,550	\$197,326 59%	
2004 Actual	\$509,040	\$303,212	\$187,338 60%	
2005 Budget	\$504,264	\$313,780	\$190,484 62%	
2005 Actual	\$513,603	\$334,480	\$179,123 65%	
2006 Budget	\$502,619	\$347,510	\$155,109 69%	
2006 Actual	\$614,277	\$433,653	\$180,624 71%	
2007 Budget	\$541,271	\$342,313	\$198,958 63%	
2007 Actual	\$515,681	\$343,060	\$172,621 67%	
2008 Budget	\$502,675	\$324,466	\$178,209 65%	
2008 Actual	\$463,656	\$302,804	\$160,852 65%	
2009 Budget	\$524,899	\$298,450	\$226,449 57%	
2009 Projected	\$520,953	\$314,555	\$206,398 60%	
2010 Budget	\$529,102	\$312,051	\$217,051 59%	
K Centennial Arena				
2004 Budget	\$353,551	\$216,880	\$136,671 61%	
2004 Actual	\$362,754	\$194,879	\$167,875 54%	
2005 Budget	\$375,388	\$230,230	\$145,158 62%	
2005 Actual	\$371,023	\$223,380	\$147,643 61%	
2006 Budget	\$360,214	\$229,870	\$130,344 64%	
2006 Actual	\$408,901	\$222,455	\$186,446 54%	
2007 Budget	\$369,019	\$213,260	\$155,759 58%	
2007 Actual	\$386,669	\$204,135	\$182,534 53%	
2008 Budget	\$392,391	\$207,390	\$185,001 53%	
2008 Actual	\$406,302	\$236,235	\$170,067 58%	
2009 Budget	\$411,177	\$221,132	\$190,045 54%	
2009 Projected	\$401,473	\$225,542	\$175,931 56%	
2010 Budget	\$415,348	\$226,375	\$189,973 54%	
L Raymond Plourde				
2004 Budget	\$326,908	\$203,470	\$123,438 62%	
2004 Actual	\$313,907	\$184,250	\$129,657 59%	

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	<u>Expenses</u>	<u>Revenues</u>	<u>Direct Operating Net Cost</u>	<u>Cost Recovery</u>
<u>L</u> <i>Raymond Plourde [continued]</i>				
2005 Budget	\$337,451	\$223,050	\$114,401	66%
2005 Actual	\$335,769	\$204,460	\$131,309	61%
2006 Budget	\$353,754	\$210,960	\$142,794	60%
2006 Actual	\$363,759	\$210,415	\$153,344	58%
2007 Budget	\$362,170	\$215,391	\$146,779	59%
2007 Actual	\$387,063	\$259,805	\$127,258	67%
2008 Budget	\$381,241	\$263,925	\$117,316	69%
2008 Actual	\$449,049	\$295,757	\$153,292	66%
2009 Budget	\$402,322	\$305,333	\$ 96,989	76%
2009 Projected	\$424,419	\$311,724	\$112,695	73%
2010 Budget	\$409,731	\$313,497	\$ 96,234	76%
<u>M</u> <i>Jim Coady Arena</i>				
2004 Budget	\$194,287	\$ 78,970	\$115,317	41%
2004 Actual	\$190,531	\$ 74,267	\$116,264	39%
2005 Budget	\$200,077	\$ 86,430	\$113,647	43%
2005 Actual	\$199,887	\$ 86,730	\$113,157	43%
2006 Budget	\$208,784	\$ 90,120	\$118,664	43%
2006 Actual	\$209,274	\$100,690	\$108,584	48%
2007 Budget	\$196,329	\$104,653	\$ 91,676	53%
2007 Actual	\$204,453	\$101,590	\$102,863	50%
2008 Budget	\$204,120	\$103,167	\$100,953	51%
2008 Actual	\$249,239	\$ 97,546	\$151,693	39%
2009 Budget	\$236,951	\$ 99,555	\$137,396	42%
2009 Projected	\$251,124	\$105,722	\$145,402	42%
2010 Budget	\$237,597	\$101,777	\$135,820	43%
<u>N</u> <i>Sudbury Arena</i>				
2004 Budget	\$1,229,734	\$ 895,150	\$334,584	73%
2004 Actual	\$1,209,961	\$ 935,470	\$274,492	77%
2005 Budget	\$1,258,727	\$ 903,500	\$355,227	72%
2005 Actual	\$1,349,226	\$1,025,000	\$324,226	76%
2006 Budget	\$1,440,793	\$1,043,700	\$397,093	72%
2006 Actual	\$1,633,283	\$1,198,616	\$434,667	73%
2007 Budget	\$1,343,795	\$1,070,996	\$272,799	80%
2007 Actual	\$1,262,714	\$1,002,830	\$259,884	79%
2008 Budget	\$1,151,619	\$ 867,455	\$284,164	75%
2008 Actual	\$1,746,852	\$1,477,373	\$269,479	85%
2009 Budget	\$1,215,485	\$ 882,353	\$333,132	73%
2009 Projected	\$1,390,313	\$1,062,294	\$328,019	76%
2010 Budget	\$1,246,226	\$ 926,934	\$310,292	74%

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SUMMARY - DIRECT OPERATING COST RECOVERY

	<u>Community Arenas</u>	<u>Sudbury Community Arena</u>
2004 Budget	63%	73%
2004 Actual	63%	77%
2005 Budget	66%	72%
2005 Actual	66%	76%
2006 Budget	67%	72%
2006 Actual	64%	73%
2007 Budget	66%	80%
2007 Actual	64%	79%
2008 Budget	64%	75%
2008 Actual	62%	85%
2009 Budget	62%	73%
2009 Projected	63%	76%
2010 Budget	64%	75%