



2008 Current Budget

REVENUE SUMMARY A.A.00.00.00.00

Description

THIS SECTION OF THE BUDGET RECORDS ALL GENERAL OR NON-DEPARTMENTAL REVENUES AND EXPENSES OF THE CORPORATION INCLUDING:

- TAX WRITE OFFS
- PAYMENT IN LIEU OF TAXATION
- SUPPLEMENTARY TAXES
- ELDERLY TAX ASSISTANCE
- GRANTS AND SUBSIDIES
- INVESTMENT INCOME
- INTEREST ON TAX ARREARS
- GREATER SUDBURY UTILITY (GSU) INTEREST REVENUE
- LOTTERY LICENCES
- PROVISION TO CAPITAL FOR CAPITAL LEVY
- INITIATIVES FOR CONSTELLATION CITY
- UNITED WAY CAMPAIGN
- YEAR OF THE EMPLOYEE INITIATIVES

Description		2007 Actual	2007 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions			457.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	40,400		15,329	
	Materials & Operating Expenses	2,546,150	2,653,536	2,644,500	- .3
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	166,714	166,714	171,412	2.8
Provisions to Reserves/Capital	325,605		6,282,662		
Internal Recoveries	97,775	95,000	97,775	2.9	
TOTAL EXPENDITURES	3,176,644	2,915,250	9,211,678	216.0	
REVENUES	Levies	-10,553,074	-9,005,007	-9,315,778	3.5
	Provincial Grants	-35,606,622	-33,922,535	-37,199,617	9.7
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues	-569,800	-550,000	-562,650	2.3
	Investment Earnings	-10,003,480	-9,691,123	-9,790,350	1.0
	Contribution from Reserves				
	Other Revenues	-2,440,000	-2,440,000	-2,444,800	.2
TOTAL REVENUE	-59,172,976	-55,608,665	-59,313,195	6.7	
NET BUDGET	-55,996,332	-52,693,415	-50,101,517	-4.9	

City
of
Greater
Sudbury

2008
Current
Budget

REVENUE SUMMARY
A.A.00.00.00.00

Modified Level

A summary of the modifications is shown below.

Modified Level

Modified Level

Description		2008 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
PERSONNEL	Full Time Positions						
	Temp. & Part Time Hours	457.00				457.00	
	Overtime Hours						
	Crew Hours						
EXPENDITURES	Salaries & Benefits	15,329				15,329	
	Materials & Operating Expenses	2,644,500				2,644,500	.3
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services						
	Debenture Costs/Insurance & Taxes						
	Professional Development & Training						
Grants - Transfer Payments	171,412	80,050			251,462	50.8	
Contributions to Reserves/Capital	6,282,662	-3,730,939			2,551,723		
Internal Recoveries	97,775				97,775	2.9	
TOTAL EXPENDITURES	9,211,678	-3,650,889			5,560,789	90.7	
REVENUES	Levies	-9,315,778				-9,315,778	3.5
	Provincial Grants	-37,199,617				-37,199,617	9.7
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues	-562,650				-562,650	2.3
	Investment Earnings	-9,790,350				-9,790,350	1.0
	Contribution from Reserves						
Other Revenues	-2,444,800				-2,444,800	.2	
TOTAL REVENUE	-59,313,195				-59,313,195	6.7	
NET BUDGET	-50,101,517	-3,650,889			-53,752,406	2.0	



2008 Current Budget

TAXATION LEVY A.A.05.00.00.00

Description

THIS COST CENTRE INCLUDES PAYMENTS-IN-LIEU OF TAXES AND NET REVENUE ASSOCIATED WITH SUPPLEMENTARY TAXATION AND TAX WRITE OFFS. THIS COST CENTRE ALSO INCLUDES ELDERLY TAX ASSISTANCE, WHICH IS A \$150 REBATE FOR QUALIFYING HOMEOWNERS. PROVINCIAL MANDATED PROGRAMS FOR VACANCY REBATES AND CHARITY REBATES ARE FUNDED FROM THIS COST CENTRE.

Description		2007 Actual	2007 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses	2,539,650	2,528,536	2,518,000	- .4
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	134,714	134,714	137,812	2.3
Provisions to Reserves/Capital					
Internal Recoveries					
TOTAL EXPENDITURES		2,674,364	2,663,250	2,655,812	-.3
REVENUES	Levies	-10,553,074	-9,005,007	-9,315,778	3.5
	Provincial Grants	-579,696	-550,800	-576,054	4.6
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
TOTAL REVENUE		-11,132,770	-9,555,807	-9,891,832	3.5
NET BUDGET		-8,458,406	-6,892,557	-7,236,020	5.0

City
of
Greater
Sudbury

2008
Current
Budget

TAXATION LEVY
A.A.05.00.00.00

Modified Level

1- Provide an additional \$50 tax rebate to low income seniors who own their own properties for a total rebate of \$200

Modified Level

Modified Level

Description		2008 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
PERSONNEL	Full Time Positions						
	Temp. & Part Time Hours						
	Overtime Hours						
	Crew Hours						
EXPENDITURES	Salaries & Benefits	2,518,000				2,518,000	- .4
	Materials & Operating Expenses						
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services						
	Debenture Costs/Insurance & Taxes						
	Professional Development & Training	137,812	40,850			178,662	32.6
Grants - Transfer Payments							
Contributions to Reserves/Capital							
Internal Recoveries							
TOTAL EXPENDITURES		2,655,812	40,850			2,696,662	1.3
REVENUES	Levies	-9,315,778				-9,315,778	3.5
	Provincial Grants	-576,054				-576,054	4.6
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues						
	Investment Earnings						
	Contribution from Reserves						
Other Revenues							
TOTAL REVENUE		-9,891,832				-9,891,832	3.5
NET BUDGET		-7,236,020	40,850			-7,195,170	4.4



2008 Current Budget

GRANTS & SUBSIDIES A.A.15.00.00.00

Description

THIS COST CENTRE REFLECTS TWO OF THE THREE COMPONENTS OF FUNDING UNDER THE ONTARIO MUNICIPAL PARTNERSHIP FUND (OMPF). THE SOCIAL PROGRAM COMPONENT OF THE GRANT RESIDES IN THE COMMUNITY DEVELOPMENT DEPARTMENT AS IT REFLECTS FUNDING RELATIVE TO THE SOCIAL PROGRAMS EXPENDITURES COMBINED IN THAT DEPARTMENT.

Description		2007 Actual	2007 Budget	2008 Basic Budget	% 2007 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				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital			2,551,723	
Internal Recoveries					
TOTAL EXPENDITURES				2,551,723	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
TOTAL REVENUE		-35,026,926	-33,371,735	-36,623,563	9.7
NET BUDGET		-35,026,926	-33,371,735	-34,071,840	2.1



2008 Current Budget

OTHER REVENUES SUMMARY A.A.20.00.00.00

Description
 THIS COST CENTRE REFLECTS CURRENT FUND INVESTMENT REVENUES, INTEREST ON TAXES, INTEREST ON UTILITY PROMISSORY NOTE AND THE FEDERAL GAS TAX REBATE FUNDING. ALSO INCLUDED IS THE CITY'S SHARE OF REVENUE FOR THE RACE TRACK SLOTS AND CORPORATE MISCELLANEOUS REVENUE. PROVISIONS TO CAPITAL ARE FUNDED FROM THE CAPITAL LEVY AND FEDERAL GAS TAX. IN ADDITION, THIS COST CENTRE REPRESENTS THE CORPORATE CONTRIBUTION TO AID THE EFFORTS OF THE ANNUAL UNITED WAY CAMPAIGN AND THE JOB REDESIGN YEAR OF THE EMPLOYEE INITIATIVE APPROVED BY COUNCIL.

Description		2007 Actual	2007 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions			457.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	15,400		15,329	
	Materials & Operating Expenses	1,500		1,500	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	32,000	32,000	33,600	5.0
	Provisions to Reserves/Capital	230,605		3,730,939	
Internal Recoveries	97,775	95,000	97,775	2.9	
TOTAL EXPENDITURES	377,280	127,000	3,879,143	999.9	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues	-569,800	-550,000	-562,650	2.3
	Investment Earnings	-10,003,480	-9,691,123	-9,790,350	1.0
	Contribution from Reserves				
Other Revenues	-2,440,000	-2,440,000	-2,444,800	.2	
TOTAL REVENUE	-13,013,280	-12,681,123	-12,797,800	.9	
NET BUDGET	-12,636,000	-12,554,123	-8,918,657	-29.0	

City
of
Greater
Sudbury

2008
Current
Budget

OTHER REVENUES SUMMARY
A.A.20.00.00.00

Modified Level
Provide an annual grant of \$39,200 to the Sudbury Finnish Rest Home (Finlandia).

Modified Level
Approval of Capital Levy at 2.27%.

Modified Level

Description		2008 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
PERSONNEL	Full Time Positions						
	Temp. & Part Time Hours	457.00				457.00	
	Overtime Hours						
	Crew Hours						
EXPENDITURES	Salaries & Benefits	15,329				15,329	
	Materials & Operating Expenses	1,500				1,500	
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services						
	Debenture Costs/Insurance & Taxes						
	Professional Development & Training						
	Grants - Transfer Payments	33,600	39,200			72,800	127.5
Contributions to Reserves/Capital	3,730,939	-3,730,939					
Internal Recoveries	97,775				97,775	2.9	
TOTAL EXPENDITURES	3,879,143	-3,691,739			187,404	47.6	
REVENUES	Levies						
	Provincial Grants						
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues	-562,650				-562,650	2.3
	Investment Earnings	-9,790,350				-9,790,350	1.0
	Contribution from Reserves						
Other Revenues	-2,444,800				-2,444,800	.2	
TOTAL REVENUE	-12,797,800				-12,797,800	.9	
NET BUDGET	-8,918,657	-3,691,739			-12,610,396	.4	



2008 Current Budget

CONSTELLATION CITY A.A.30.00.00.00

Description

A COMMUNITY SOLUTIONS TEAM IDENTIFIED SEVERAL VALUES THAT MUST BE PRESENT TO BUILD AND SUSTAIN A SUCCESSFUL "CONSTELLATION CITY". INITIATIVES THAT ARE TO BE UNDERTAKEN AS A RESULT OF FINDINGS BY THE SOLUTIONS TEAM WILL BE FUNDED WITHIN THIS AREA.

Description		2007 Actual	2007 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	25,000			
	Materials & Operating Expenses	5,000	125,000	125,000	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	95,000			
Internal Recoveries					
TOTAL EXPENDITURES		125,000	125,000	125,000	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
TOTAL REVENUE					
NET BUDGET		125,000	125,000	125,000	