



# 2008 Current 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 158,000 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 NEED

Description		2007 Actual	2007 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions		7.00	7.00	
	Temp. & Part Time Hours		3,654.00	3,654.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,370,174	1,398,323	1,439,898	3.0
	Materials & Operating Expenses	182,497	174,697	177,167	1.4
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	71,174	63,829	385,600	504.1
	Debt/Interest Costs / Insurance and Taxes	5,007	5,007	5,040	.7
	Professional Development & Training	121,324	119,376	121,519	1.8
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>1,750,176</b>	<b>1,761,232</b>	<b>2,129,224</b>	<b>20.9</b>	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-50,000			
Other Revenues					
<b>TOTAL REVENUE</b>	<b>-50,000</b>				
<b>NET BUDGET</b>	<b>1,700,176</b>	<b>1,761,232</b>	<b>2,129,224</b>	<b>20.9</b>	



# 2008 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		2007 Actual	2007 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	429,652	460,922	488,424	6.0
	Materials & Operating Expenses	40,983	33,183	33,946	2.3
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	3,600	3,000	3,700	23.3
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	25,627	25,100	25,677	2.3
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>499,862</b>	<b>522,205</b>	<b>551,747</b>	<b>5.7</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-50,000			
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-50,000</b>			
<b>NET BUDGET</b>		<b>449,862</b>	<b>522,205</b>	<b>551,747</b>	<b>5.7</b>



# 2008 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		2007 Actual	2007 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	569,837	569,837	568,853	-.2
	Materials & Operating Expenses	131,100	131,100	134,112	2.3
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	20,025	13,280	20,000	50.6
	Debt/Interest Costs / Insurance and Taxes	5,007	5,007	5,040	.7
	Professional Development & Training	69,106	67,685	69,242	2.3
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>795,075</b>	<b>786,909</b>	<b>797,247</b>	<b>1.3</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>795,075</b>	<b>786,909</b>	<b>797,247</b>	<b>1.3</b>



# 2008 Current 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 OPERAITONS".

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			315,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>				<b>315,000</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>	



# 2008 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		2007 Actual	2007 Budget	2008 Basic Budget	% 2007 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	370,685	367,564	382,621	4.1
	Materials & Operating Expenses	10,414	10,414	9,109	-12.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	47,549	47,549	46,900	-1.4
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	26,591	26,591	26,600	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>455,239</b>	<b>452,118</b>	<b>465,230</b>	<b>2.9</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>455,239</b>	<b>452,118</b>	<b>465,230</b>	<b>2.9</b>