



# 2010 Operating Budget

## ROADS MAINTENANCE SUMMARY P.M.25.00.00.00

### Description

TO REFLECT THE COST ASSOCIATED WITH THE DELIVERY OF ROADS AND TRANSPORTATION SERVICES WITHIN THE CITY OF GREATER SUDBURY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		24.00	25.00	4.2
	Temp. & Part Time Hours		13,090.00	13,090.00	
	Overtime Hours				
	Crew Hours		214,185.00	214,185.00	
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	10,841,642	9,981,076	10,113,088	1.3
	Materials & Operating Expenses	4,838,495	4,415,640	4,787,823	8.4
	Equipment Expenses	3,547			
	Energy Costs	1,393,162	1,331,648	1,411,540	6.0
	Purchased/Contract Services	8,800,288	8,086,603	7,601,471	-6.0
	Debt Service Costs / Insurance and Taxes	52,919	51,643	51,608	-.1
	Professional Development & Training	47,373	62,190	62,812	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	24,072,530	23,906,622	24,257,254	1.5
Internal Recoveries	10,605,285	10,615,947	10,512,863	-1.0	
<b>TOTAL EXPENDITURES</b>		<b>60,655,241</b>	<b>58,451,369</b>	<b>58,798,459</b>	<b>.6</b>
<b>REVENUES</b>	Levies				
	Provincial Grants	-45,610	-15,000	-40,000	166.7
	Federal Grants				
	User Fees	-248,750	-101,741	-268,340	163.7
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-2,138,801	-935,000	-60,000	-93.6
Other Revenues	-7,219	-1,275	-34,500	999.9	
<b>TOTAL REVENUE</b>		<b>-2,440,380</b>	<b>-1,053,016</b>	<b>-402,840</b>	<b>-61.7</b>
<b>NET BUDGET</b>		<b>58,214,861</b>	<b>57,398,353</b>	<b>58,395,619</b>	<b>1.7</b>

# ROADS MAINTENANCE SUMMARY

## P.M.25.00.00.00

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**Performance Measurements:**

<b>OMBI Performance Benchmarks</b>				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Vehicle Km Traveled per Lane Km (Major Roads) (in thousands)	1,014	1,289	1,353	1,460
Number of Lane KM per 1,000 Population	22.6	22.3	22.3	Single tier 12.7
Percentage of Winter Events Meeting New Municipal Winter Level of Service	100 %	100 %	100 %	100 %
Roads Cost (all Functions) per Lane KM	\$ 6,811	\$ 6,368	\$ 8,367	\$ 12,072
Percentage of Paved Lane KMs where Condition is Rated as Good to Very Good	52.7 %	51.2 %	51.3 %	Single tier 55.3 %
Operating Cost for Paved (Hard Top) Roads per Lane KM	\$ 2,292	\$ 1,763	\$ 2,954	Single tier \$ 2,214
Operating Cost for Unpaved (Loose Top) Roads per Lane KM	\$ 3,322	\$ 5,522	\$ 3,146	Single tier \$ 2,685
Operating Cost for Winter Maintenance of Roadways per Lane KM	\$ 3,609	\$ 3,302	\$ 4,513	Single tier \$ 4,513



# 2010 Operating Budget

## DEBT & CONTRIBUTION TO CAPITAL P.M.25.05.00.00

### Description

TO REFLECT CONTRIBUTIONS TO CAPITAL FOR ROADS, TRANSPORTATION AND DRAINAGE PROJECTS. TO PROVIDE FUNDS FOR CAPITAL SPENDING ON APPROVED PROJECTS IN ACCORDANCE WITH THE "PAY AS YOU GO" POLICY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
Provisions to Reserves/Capital	23,503,159	23,503,159	23,973,222	2.0	
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>23,503,159</b>	<b>23,503,159</b>	<b>23,973,222</b>	<b>2.0</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>23,503,159</b>	<b>23,503,159</b>	<b>23,973,222</b>	<b>2.0</b>



# 2010 Operating Budget

## SUMMER MAINTENANCE P.M.25.10.00.00

### Description

TO PROVIDE SUMMER MAINTENANCE OF THE CITY'S ROAD SYSTEM INVOLVING MAINTENANCE OF ASPHALT AND GRAVEL ROAD SURFACES, SIDEWALKS AND CURBS, ALONG WITH SWEEPING AND FLUSHING ACTIVITIES. TO PROVIDE FOR TRAFFIC AND SAFETY CONTROL DEVICES. TO MAINTAIN ALL DRAINAGE STRUCTURES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		120,785.00	120,785.00	
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	4,025,167	3,988,530	4,051,550	1.6
	Materials & Operating Expenses	1,919,304	2,069,260	2,200,430	6.3
	Equipment Expenses				
	Energy Costs	174,176	167,393	177,430	6.0
	Purchased/Contract Services	3,654,868	3,277,080	2,496,369	-23.8
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	125,000	125,000		
	Internal Recoveries	4,867,825	5,098,872	5,079,846	-.4
<b>TOTAL EXPENDITURES</b>	<b>14,766,340</b>	<b>14,726,135</b>	<b>14,005,625</b>	<b>-4.9</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-8,811	-10,940	-50,940	365.6
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-935,000	-935,000	-60,000	-93.6
Other Revenues					
<b>TOTAL REVENUE</b>	<b>-943,811</b>	<b>-945,940</b>	<b>-110,940</b>	<b>-88.3</b>	
<b>NET BUDGET</b>	<b>13,822,529</b>	<b>13,780,195</b>	<b>13,894,685</b>	<b>.8</b>	

# **SUMMER MAINTENANCE**

## **P.M.25.10.00.00**

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### **Variance Explanations:**

#### **Purchased/ Contract Services**

One time funding for contract patching of \$750,000 in 2009 has been removed.

#### **Provisions to Reserves/Capital**

One time funding for installation of traffic signals of \$125,000 in 2009 has been removed.

#### **User Fees**

Increase of \$40,000 for anticipated revenues relating to the replacement of culverts.

#### **Contributions from Reserves**

During budget deliberations for 2009 Council approved a one-time increase of \$750,000 to Summer Maintenance to be funded from reserves. This has been removed in 2010.



# 2010 Operating Budget

## WINTER MAINTENANCE P.M.25.15.00.00

### Description

TO PROVIDE AN ACCEPTABLE LEVEL OF WINTER CONTROL SERVICES WITHIN APPROVED GUIDELINES IN THE AREAS OF:

- SNOW REMOVAL
- SNOW PLOWING ROADS AND LANES
- OPENING DRAINAGE DITCHES
- WINTER MAINTENANCE OF SIDEWALKS
- SANDING AND SALTING STREETS

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		93,400.00	93,400.00	
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	3,589,310	3,103,690	3,050,830	-1.7
	Materials & Operating Expenses	2,837,366	2,259,240	2,500,080	10.7
	Equipment Expenses				
	Energy Costs	4,135	2,855	3,030	6.1
	Purchased/Contract Services	4,357,995	3,987,470	4,344,210	8.9
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	5,721,487	5,293,346	5,244,562	-.9
<b>TOTAL EXPENDITURES</b>		<b>16,510,293</b>	<b>14,646,601</b>	<b>15,142,712</b>	<b>3.4</b>
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-123,156	-81,030	-81,400	.5
	Licensing & Lease Revenues				
	Investment Earnings	-870,000			
	Contribution from Reserves	-6,500		-34,500	
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-999,656</b>	<b>-81,030</b>	<b>-115,900</b>	<b>43.0</b>
<b>NET BUDGET</b>		<b>15,510,637</b>	<b>14,565,571</b>	<b>15,026,812</b>	<b>3.2</b>

# WINTER MAINTENANCE

## P.M.25.15.00.00

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### Variance Explanations:

#### **Materials & Operating Expenses**

Additional costs have been included for anticipated increases in usage and per unit costs of sand and salt.

#### **Purchased/Contract Services**

Additional costs have been included for pothole patching based on historical and anticipated needs.



# 2010 Operating Budget

## ROAD ENGINEERING COSTS P.M.25.20.00.00

### Description

TO REFLECT ENGINEERING COSTS ASSOCIATED WITH ROADS IN THE FORM OF CHARGE BACKS FROM THE COST CENTRES FOR GENERAL MANAGER, ADMINISTRATIVE SERVICES AND ENGINEERING SERVICES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 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				
	Internal Recoveries	3,230,929	3,291,551	3,337,261	1.4
<b>TOTAL EXPENDITURES</b>		<b>3,230,929</b>	<b>3,291,551</b>	<b>3,337,261</b>	<b>1.4</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>3,230,929</b>	<b>3,291,551</b>	<b>3,337,261</b>	<b>1.4</b>





# 2010 Operating Budget

## STREETLIGHTING P.M.25.30.00.00

**Description**  
PROVIDES FOR THE ENERGY AND MAINTENANCE COSTS OF THE CITY'S STREET-LIGHT SYSTEM.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits				
	Materials & Operating Expenses	33,090	33,090	33,420	1.0
	Equipment Expenses				
	Energy Costs	1,214,851	1,161,400	1,231,080	6.0
	Purchased/Contract Services	502,810	602,820	509,850	-15.4
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	28,701	28,635	31,246	9.1	
<b>TOTAL EXPENDITURES</b>		<b>1,779,452</b>	<b>1,825,945</b>	<b>1,805,596</b>	<b>-1.1</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>1,779,452</b>	<b>1,825,945</b>	<b>1,805,596</b>	<b>-1.1</b>

# **STREETLIGHTING**

## **P.M.25.30.00.00**

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### **Variance Explanations:**

#### **Purchased/ Contract Services**

The budget has been reduced to reflect the costs per the agreement with Greater Sudbury Utilities.



# 2010 Operating Budget

## MUNICIPAL/AGRICULTURAL DRAINS P.M.25.40.00.00

### Description

CO-ORDINATE AND ADMINISTER MUNICIPAL/AGRICULTURAL DRAINAGE PROGRAMS FOR 50 EXISTING AND ALL NEW DRAINS. TO PROVIDE FOR DRAINAGE SUPERVISION COSTS AND TO REFLECT CONTRIBUTIONS TO CAPITAL AND RESERVES FOR MUNICIPAL/AGRICULTURAL DRAINS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours		1,260.00	1,260.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits		15,149	15,379	1.5
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	227,778	89,544	96,632	7.9
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
Provisions to Reserves/Capital	444,371	278,463	284,032	2.0	
Internal Recoveries			2,000		
<b>TOTAL EXPENDITURES</b>		<b>672,149</b>	<b>383,156</b>	<b>398,043</b>	<b>3.9</b>
<b>REVENUES</b>	Levies				
	Provincial Grants	-45,610	-15,000	-40,000	166.7
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-258,384			
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-303,994</b>	<b>-15,000</b>	<b>-40,000</b>	<b>166.7</b>
<b>NET BUDGET</b>		<b>368,155</b>	<b>368,156</b>	<b>358,043</b>	<b>-2.7</b>



# 2010 Operating Budget

## TRAFFIC & TRANSPORTATION P.M.26.05.00.00

### Description

TO PROVIDE THE SAFE, ORDERLY AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS. CARRY OUT TRANSPORTATION PLANNING TO ADDRESS THE PRESENT AND FUTURE NEEDS. EVALUATE, DESIGN, MAINTAIN AND INSTALL TRAFFIC DEVICES. REVIEW AND EVALUATE SITE PLANS AND ZONING APPLICATIONS. PARTICIPATE IN ALL OFFICIAL AND SECONDARY PLANS. DIRECT AND CARRY OUT ANNUAL DATA COLLECTION PROGRAMS. REVIEW AND ISSUE PERMITS DEALING WITH ROADS, TRAFFIC MOVEMENT INCLUDING DRIVEWAY ENTRANCES, WIDE LOADS, STREET OCCUPANCY, ETC.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		4.00	4.00	
	Temp. & Part Time Hours		3,150.00	3,150.00	
	Overtime Hours		100.00	100.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	334,074	328,983	336,184	2.2
	Materials & Operating Expenses	5,757	6,126	6,187	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	19,307	29,507	29,802	1.0
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	-313,653	-330,506	-326,173	-1.3	
<b>TOTAL EXPENDITURES</b>		<b>45,485</b>	<b>34,110</b>	<b>46,000</b>	<b>34.9</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-45,485	-34,110	-46,000	34.9
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-45,485</b>	<b>-34,110</b>	<b>-46,000</b>	<b>34.9</b>
<b>NET BUDGET</b>					



# 2010 Operating Budget

## PUBLIC WORKS DEPOTS P.M.40.05.00.00

### Description

PROVIDE THE NECESSARY BUILDINGS AND FACILITIES FOR PUBLIC WORKS MAINTENANCE AND OPERATING ACTIVITIES. PROTECT EXISTING INVESTMENT IN BUILDINGS AND FACILITIES BY EXTENDING THE USEFUL LIFE OF STRUCTURES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		10,470.00	10,470.00	
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	368,117	337,130	341,550	1.3
	Materials & Operating Expenses	131,117	124,930	126,200	1.0
	Equipment Expenses				
	Energy Costs	503,517	389,100	441,877	13.6
	Purchased/Contract Services	599,297	489,090	494,320	1.1
	Debtenture Costs / Insurance and Taxes	48,544	29,902	22,925	-23.3
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	-1,637,525	-1,345,153	-1,426,872	6.1	
<b>TOTAL EXPENDITURES</b>	<b>13,067</b>	<b>24,999</b>			
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-715	-750		
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-12,352	-24,610			
<b>TOTAL REVENUE</b>	<b>-13,067</b>	<b>-25,360</b>			
<b>NET BUDGET</b>		<b>-361</b>			

**PUBLIC WORKS DEPOTS**  
**P.M.40.05.00.00**

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**Variance Explanations:**

**Energy Costs**

The increase in costs relating the hydro and water are more significant than the decrease in natural gas. Also reflected are new charges to the depots for water not previously billed.



# 2010 Operating Budget

## ENVIRONMENTAL SERVICES SUMMARY P.N.00.00.00.00

### Description

THE ENVIRONMENTAL SERVICES DIVISION IS RESPONSIBLE FOR THE SOLID WASTE AND ENVIRONMENTAL INITIATIVES FOR THE INFRASTRUCTURE SERVICES DEPT.

THE SOLID WASTE DIVISION IS RESPONSIBLE FOR THE COLLECTION, PROCESSING AND DISPOSAL OF SOLID WASTE IN ACCORDANCE WITH SERVICE LEVELS APPROVED BY COUNCIL AND APPLICABLE PROVINCIAL LEGISLATION, THE DEVELOPMENT OF NEW WASTE MANAGEMENT PROGRAMS REQUIRED TO MEET WASTE REDUCTION TARGETS SET BY THE PROVINCE, ALL IN THE MOST COST EFFECTIVE AND EFFICIENT MANNER.

THE ENVIRONMENTAL INITIATIVES SECTION IS RESPONSIBLE FOR THE ESTABLISHMENT AND MANAGEMENT OF ENVIRONMENTAL ACTIVITIES, PROGRAMS AND FACILITIES THAT SUPPORT SUSTAINABLE DEVELOPMENT FOR SERVICES PROVIDED BY THE INFRASTRUCTURE SERVICES DEPARTMENT.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		8.00	8.00	
	Temp. & Part Time Hours		2,292.00	2,517.00	9.8
	Overtime Hours		125.00	125.00	
	Crew Hours		33,330.00	33,330.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,962,102	1,944,803	2,017,462	3.7
	Materials & Operating Expenses	1,906,446	1,909,703	214,248	-88.8
	Equipment Expenses				
	Energy Costs	21,040	21,270	14,000	-34.2
	Purchased/Contract Services	12,527,902	12,103,890	13,297,959	9.9
	Debt Service Costs / Insurance and Taxes	45,805	45,463	42,558	-6.4
	Professional Development & Training	5,108	5,142	5,193	1.0
	Grants - Transfer Payments	24,504	24,504	24,749	1.0
	Provisions to Reserves/Capital	1,802,439	1,760,970	1,423,272	-19.2
	Internal Recoveries	2,918,081	2,855,814	2,881,232	.9
<b>TOTAL EXPENDITURES</b>		<b>21,213,427</b>	<b>20,671,559</b>	<b>19,920,673</b>	<b>-3.6</b>
REVENUES	Levies				
	Provincial Grants	-14,017			
	Federal Grants				
	User Fees	-5,358,249	-5,497,880	-5,364,598	-2.4
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-2,301,197	-2,301,197	-190,297	-91.7
Other Revenues	-1,467,213	-1,310,703	-1,651,253	26.0	
<b>TOTAL REVENUE</b>		<b>-9,140,676</b>	<b>-9,109,780</b>	<b>-7,206,148</b>	<b>-20.9</b>
<b>NET BUDGET</b>		<b>12,072,751</b>	<b>11,561,779</b>	<b>12,714,525</b>	<b>10.0</b>



# 2010 Operating Budget

## SOLID WASTE MGMT ADMINISTRATION P.N.05.00.00.00

### Description

TO REFLECT THE ADMINISTRATIVE COSTS OF OVERSEEING SOLID WASTE MANAGEMENT PROGRAMS AND FACILITIES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		8.00	8.00	
	Temp. & Part Time Hours		1,827.00	1,827.00	
	Overtime Hours		125.00	125.00	
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	687,100	687,185	701,103	2.0
	Materials & Operating Expenses	19,358	19,459	19,654	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,662	3,272	3,272	
	Debt Service Costs / Insurance and Taxes	14,253	13,910	14,488	4.2
	Professional Development & Training	5,108	5,142	5,193	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	26,489	26,217	28,210	7.6
<b>TOTAL EXPENDITURES</b>		<b>754,970</b>	<b>755,185</b>	<b>771,920</b>	<b>2.2</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>754,970</b>	<b>755,185</b>	<b>771,920</b>	<b>2.2</b>





# 2010 Operating Budget

## DEBT & CONTRIBUTION TO CAPITAL P.N.07.00.00.00

### Description

TO REFLECT THE PROVISION OF CAPITAL FUNDS FOR SOLID WASTE PROJECTS AND CONTRIBUTIONS TO THE RESERVE FUND FOR RECYCLING EQUIPMENT REPLACEMENT.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	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	1,160,543	1,160,070	1,183,272	2.0
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>1,160,543</b>	<b>1,160,070</b>	<b>1,183,272</b>	<b>2.0</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>1,160,543</b>	<b>1,160,070</b>	<b>1,183,272</b>	<b>2.0</b>



# 2010 Operating Budget

## PROJECTS AND STUDIES P.N.10.00.00.00

### Description

IMPLEMENTATION OF WASTE MANAGEMENT STUDIES, MONITORING, PROJECTS AND CAPITAL WORKS IN SUPPORT OF EXISTING WASTE DISPOSAL AND DIVERSION PROGRAMS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		465.00	690.00	48.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	70,176	27,077	49,969	84.5
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	281,578	282,458	285,283	1.0
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>351,754</b>	<b>309,535</b>	<b>335,252</b>	<b>8.3</b>
REVENUES	Levies				
	Provincial Grants	-14,017			
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-43,175				
<b>TOTAL REVENUE</b>		<b>-57,192</b>			
<b>NET BUDGET</b>		<b>294,562</b>	<b>309,535</b>	<b>335,252</b>	<b>8.3</b>

**PROJECT AND STUDIES**  
**P.N.10.00.00.00**

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**Variance Explanations:**

**Temp and Part Time Hours and Salaries and Benefits**

Part time hours were increased by 225 to reflect a full year operations of the Organics Program in 2010.



# 2010 Operating Budget

## COLLECTION P.N.15.00.00.00

### Description

TO PROVIDE AN EFFECTIVE AND EFFICIENT SYSTEM OF GARBAGE COLLECTION UTILIZING A COMBINATION OF CITY CREWS WITH CITY OWNED EQUIPMENT AND PRIVATE CONTRACTORS. THE OPERATION OF THE "CLEAN-UP GREATER SUDBURY" PROGRAM, INCLUDING THE MAINTENANCE AND PROVISION OF LITTER CONTAINERS AND LITTER COLLECTION.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		31,390.00	31,390.00	
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	1,144,682	1,170,046	1,205,110	3.0
	Materials & Operating Expenses	16,850	18,030	18,220	1.1
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,814,847	2,756,198	2,839,983	3.0
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	52,500	52,500		
Internal Recoveries	726,847	717,236	691,290	-3.6	
<b>TOTAL EXPENDITURES</b>		<b>4,755,726</b>	<b>4,714,010</b>	<b>4,754,603</b>	<b>.9</b>
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-27,896	-26,291	-42,000	59.8
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-52,500	-52,500		
Other Revenues	502				
<b>TOTAL REVENUE</b>		<b>-79,894</b>	<b>-78,791</b>	<b>-42,000</b>	<b>-46.7</b>
<b>NET BUDGET</b>		<b>4,675,832</b>	<b>4,635,219</b>	<b>4,712,603</b>	<b>1.7</b>

# COLLECTION

## P.N.15.00.00.00

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**Variance Explanations:**

**Provision to Reserves/Capital and Contribution from Reserves**

Reflected is the removal one time 2009 option for equipment purchases relating to enhanced litter collection between April and October.

**Performance Measurements:**

<b>OMBI Performance Benchmarks</b>				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Tonnes of all Material Collected per Household – Residential	0.66	0.63	0.69	0.94
Operating Costs for Garbage Collection per Tonne - Residential	\$ 93	\$ 111	\$ 107	\$ 96
Solid Waste Cost per Tonne – All Streams	\$ 105	\$ 97	\$ 105	\$ 120
Number of Solid Waste Complaints per 1,000 Households	31.4	28.6	44.4	28.1



# 2010 Operating Budget

## DIVERSION P.N.20.00.00.00

### Description

PROVIDE FOR THE YEAR-ROUND COLLECTION OF LEAF, YARD AND ORGANIC WASTE AS WELL AS THE COLLECTION AND PROCESSING OF RECYCLABLE MATERIAL. PROVIDE FOR THE SAFE COLLECTION AND DISPOSAL OF HOUSEHOLD HAZARDOUS WASTE. PROVIDE HOME COMPOSTERS FOR A FEE. RESPONSIBLE FOR ALL WASTE DIVERSION AND RECYCLING EDUCATION AND PROMOTION ACTIVITIES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours		1,940.00	1,940.00	
	Volunteers				
EXPENDITURES	Salaries & Benefits	60,144	60,495	61,280	1.3
	Materials & Operating Expenses	1,803,380	1,804,681	103,028	-94.3
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	5,963,869	5,782,471	6,732,162	16.4
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	338,400	338,400		
Internal Recoveries	227,262	200,478	208,486	4.0	
<b>TOTAL EXPENDITURES</b>		<b>8,393,055</b>	<b>8,186,525</b>	<b>7,104,956</b>	<b>-13.2</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-603,958	-826,570	-647,579	-21.7
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves	-2,248,697	-2,248,697	-190,297	-91.5	
Other Revenues	-1,424,540	-1,310,703	-1,641,253	25.2	
<b>TOTAL REVENUE</b>		<b>-4,277,195</b>	<b>-4,385,970</b>	<b>-2,479,129</b>	<b>-43.5</b>
<b>NET BUDGET</b>		<b>4,115,860</b>	<b>3,800,555</b>	<b>4,625,827</b>	<b>21.7</b>

# DIVERSION

## P.N.20.00.00.00

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### Variance Explanations:

#### **Materials and Operating Expenses, Provisions to Reserves/Capital and Contribution from Reserves**

The reduction is due to the removal of \$1,720,000 from materials and \$338,400 from provision to capital for the launch of the Organics Program. Similarly; the \$2,058,000 contribution from reserve to fund this program has also been removed.

#### **Purchased/Contract Services/Other Revenues**

Increases are a result of additional volume of recyclables being processed (\$460,000), annualizing the organics program \$170,000 (only 6 months in 2009) and household hazardous waste \$265,000. The increased costs to process the hazardous waste are funded from Waste Diversion Ontario.

#### **User fees**

A decrease of \$200,000 in this area is due to the anticipated decrease in the sale of recyclable materials.

### Performance Measurements:

<b>OMBI Performance Benchmarks</b>				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Percentage of Solid Waste Diverted – Residential	35.0 %	35.7 %	38.0 %	44.5 %
Tonnes of Solid Waste Diverted per Household – Residential	0.39	0.40	0.49	0.47
Operating Costs for Solid Waste Diversion per Tonne - Residential	\$ 183	\$ 173	\$ 165	\$ 142



# 2010 Operating Budget

## DISPOSAL P.N.25.00.00.00

### Description

TO REFLECT THE COSTS AND REVENUES ASSOCIATED WITH THE OPERATION OF LANDFILL, INCLUDING THE MAINTENANCE OF THE LANDFILL GAS COLLECTION SYSTEM, AND HAULED SEWAGE SITES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits				
	Materials & Operating Expenses	66,858	67,533	73,346	8.6
	Equipment Expenses				
	Energy Costs	21,040	21,270	14,000	-34.2
	Purchased/Contract Services	3,464,946	3,279,491	3,437,259	4.8
	Debt/Interest Costs / Insurance and Taxes	31,552	31,553	28,070	-11.0
	Professional Development & Training				
	Grants - Transfer Payments	24,504	24,504	24,749	1.0
	Provisions to Reserves/Capital	250,996	210,000	240,000	14.3
	Internal Recoveries	175,500	174,969	183,116	4.7
<b>TOTAL EXPENDITURES</b>	<b>4,035,396</b>	<b>3,809,320</b>	<b>4,000,540</b>	<b>5.0</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-4,726,395	-4,645,019	-4,675,019	.6
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues			-10,000		
<b>TOTAL REVENUE</b>	<b>-4,726,395</b>	<b>-4,645,019</b>	<b>-4,685,019</b>	<b>.9</b>	
<b>NET BUDGET</b>	<b>-690,999</b>	<b>-835,699</b>	<b>-684,479</b>	<b>-18.1</b>	

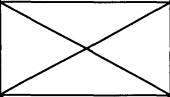
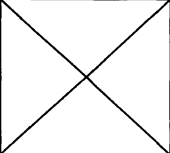


# DISPOSAL

## P.N.25.00.00.00

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**Performance Measurements:**

<b>OMBI Performance Benchmarks</b>				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Tonnes of Solid Waste Disposed per Household – Residential	0.71	0.75	0.78	0.59
Operating Costs for Solid Waste Disposal per Tonne – All Streams	\$ 42	\$ 40	\$ 52	\$ 76
Total Number of Solid Waste Management Facilities Owned by Municipality with MOE Certificate of Approval	8	8	16	
Number of Days when MOE Compliance Order for Remediation concerning Air/Groundwater Standard was in effect for Municipally Owned Solid Waste Management Facilities	0	0	0	



# 2010 Operating Budget

## SOLID WASTE ENGINEERING COSTS P.N.30.00.00.00

### Description

TO REFLECT VARIOUS COSTS ASSOCIATED WITH SOLID WASTE IN THE FORM OF ALLOCATED CHARGES FROM COST CENTRES FOR THE GENERAL MANAGER, ENGINEERING AND DEPOTS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 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				
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	1,761,983	1,736,914	1,770,130	1.9
<b>TOTAL EXPENDITURES</b>		<b>1,761,983</b>	<b>1,736,914</b>	<b>1,770,130</b>	<b>1.9</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>1,761,983</b>	<b>1,736,914</b>	<b>1,770,130</b>	<b>1.9</b>