



2009 Operating Budget

OPERATING BUDGET SUMMARY 0.0.00.00.00.00

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 MORE THAN 160,000 CITIZENS WITHIN ITS VAST GEOGRAPHIC BOUNDARIES. THESE SERVICES ARE ESSENTIAL TO THE WELL BEING OF CITIZENS AND ENHANCE THEIR QUALITY OF LIFE: WATER, ROADS, FIRE, POLICE, EMERGENCY MEDICAL SERVICES, WASTE MANAGEMENT, PUBLIC TRANSIT, RECREATION PROGRAMS, ECONOMIC DEVELOPMENT AND LAND USE PLANNING, HEALTH AND SOCIAL SERVICES AND SO MUCH MORE. COUNCIL'S STRATEGIC PRIORITIES ARE:

- COMMUNITY GROWTH & DEVELOPMENT: FOCUS ON A HEALTHY AND SUSTAINABLE COMMUNITY, ACTIONS AND INITIATIVES
- INFRASTRUCTURE INVESTMENT: BUILDING AND RENEWING INFRASTRUCTURE, INCLUDING ROADS, FACILITIES AND SERVICES TO MEET CURRENT AND FUTURE COMMUNITY NEEDS
- FISCAL SUSTAINABILITY: ENSURING VALUE FOR MONEY MUNICIPAL SERVICES AND AFFORDABLE MUNICIPAL TAXES WHILE MAXIMIZING ALTERNATIVE REVENUE OPPORTUNITIES
- EXCELLENCE IN GOVERNANCE: IMPROVING GOVERNANCE AND ADMINISTRATIVE SYSTEMS TO BEST SERVE BOTH PUBLIC INTEREST AND COMMUNITY NEEDS.

Description		2008 Actual	2008 Budget	2009 Basic Budget	% 2008 Budget
PERSONNEL	Full Time Positions		1,895.00	1,896.00	.1
	Temp. & Part Time Hours		808,954.00	861,262.00	6.5
	Overtime Hours		20,811.00	20,811.00	
	Crew Hours		610,423.00	604,163.00	-1.0
	Volunteers		335.00	335.00	
EXPENDITURES	Salaries & Benefits	178,515,755	177,314,233	185,062,948	4.4
	Materials & Operating Expenses	27,193,831	26,720,736	28,107,530	5.2
	Equipment Expenses	1,534,152	1,556,229	1,555,669	
	Energy Costs	17,105,189	16,075,206	17,161,878	6.8
	Purchased/Contract Services	162,837,906	176,140,223	161,234,870	-8.5
	Debtenture Costs / Insurance and Taxes	8,180,639	7,769,462	8,347,750	7.4
	Professional Development & Training	1,956,738	1,797,480	1,926,959	7.2
	Grants - Transfer Payments	36,568,516	43,624,826	35,834,992	-17.9
	Provisions to Reserves/Capital	63,141,715	63,777,138	64,150,921	.6
	Internal Recoveries	-1,180,096	-1,161,638	-1,368,484	17.8
TOTAL EXPENDITURES		495,854,345	513,613,895	502,015,033	-2.3
REVENUES	Levies	-11,668,628	-9,967,646	-11,044,330	10.8
	Provincial Grants	-188,431,101	-210,497,741	-184,369,700	-12.4
	Federal Grants	-985,942	-322,364	-290,334	-9.9
	User Fees	-86,106,934	-84,997,200	-89,918,670	5.8
	Licensing & Lease Revenues	-3,544,077	-3,522,390	-3,652,643	3.7
	Investment Earnings	-10,313,615	-9,990,550	-9,484,880	-5.1
	Contribution from Reserves	-7,927,192	-7,125,798	-7,355,875	3.2
	Other Revenues	-10,542,595	-10,020,933	-10,624,538	6.0
TOTAL REVENUE		-319,520,084	-336,444,622	-316,740,970	-5.9
NET BUDGET		176,334,261	177,169,273	185,274,063	4.6

City
of
Greater
Sudbury

2009
Operation
Budget

OPERATING BUDGET SUMMARY
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Modified Level

A summary of the modifications is shown below.

Modified Level

Modified Level

Description		2009 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
PERSONNEL	Full Time Positions	1,896.00	15.00			1,911.00	.8
	Temp. & Part Time Hours	861,262.00	3,591.00			864,853.00	.4
	Overtime Hours	20,811.00				20,811.00	
	Crew Hours	604,163.00	4,187.00			608,350.00	.7
		335.00				335.00	
EXPENDITURES	Salaries & Benefits	185,062,948	1,235,568			186,298,516	5.1
	Materials & Operating Expenses	28,107,530	39,860			28,147,390	5.3
	Equipment Expenses	1,555,669				1,555,669	
	Energy Costs	17,161,878	176,024			17,337,902	7.9
	Purchased/Contract Services	161,234,870	2,265,000			163,499,870	-7.2
	Debt Service Costs/Insurance & Taxes	8,347,750				8,347,750	7.4
	Professional Development & Training	1,926,959				1,926,959	7.2
	Grants - Transfer Payments	35,834,992	3,230,820			39,065,812	-10.5
	Contributions to Reserves/Capital	64,150,921	712,668			64,863,589	1.7
	Internal Recoveries	-1,368,484	21,125			-1,347,359	16.0
TOTAL EXPENDITURES	502,015,033	7,681,065			509,696,098	- .8	
REVENUES	Levies	-11,044,330				-11,044,330	10.8
	Provincial Grants	-184,369,700	-437,000			-184,806,700	-12.2
	Federal Grants	-290,334				-290,334	-9.9
	User Fees	-89,918,670	-90,330			-90,009,000	5.9
	Licensing & Lease Revenues	-3,652,643				-3,652,643	3.7
	Investment Earnings	-9,484,880				-9,484,880	-5.1
	Contribution from Reserves	-7,355,875	-5,732,760			-13,088,635	83.7
	Other Revenues	-10,624,538	-155,000			-10,779,538	7.6
	TOTAL REVENUE	-316,740,970	-6,415,090			-323,156,060	-3.9
NET BUDGET	185,274,063	1,265,975			186,540,038	5.3	
ASSESSMENT GROWTH						1.6	
TAX IMPACT						3.6	