Greater Grand Sudbury

Fleet Services

2017 Operating Budget

Operating Budget Summary

Description

	2016 Projected Actual	2016 Budget	2017 Base Budget	% 2016 Budget	Proposed Budget Options	Proposed Budget	% 2016 Budget
Full Time Positions		42	42	-	0	42	-
Part Time Hours		6,264	6,264	-	0	6,264	-
Overtime Hours		1,175	1,175	-	0	1,175	-
Revenues							
User Fees	(451,109)	(341,109)	(445,759)	(30.7)	0	(445,759)	(30.7)
Contr from Reserve and Capital	(277,255)	(167,255)	(194,997)	(16.6)	0	(194,997)	(16.6)
Other Revenues	(20,000)	(20,000)	(45,000)	(125.0)	0	(45,000)	(125.0)
Total Revenues	**(748,364)**	**(528,364)**	**(685,756)**	**(29.8)**	**0**	**(685,756)**	**(29.8)**
Expenses							
Salaries & Benefits	3,923,113	3,946,326	4,097,572	3.8	0	4,097,572	3.8
Materials - Operating Expenses	4,247,610	3,900,237	4,002,423	2.6	0	4,002,423	2.6
Energy Costs	26,854	26,854	30,101	12.1	0	30,101	12.1
Prof Development & Training	12,329	12,329	12,329	-	0	12,329	-
Contr to Reserve and Capital	2,685,327	2,585,327	2,685,034	3.9	0	2,685,034	3.9
Internal Recoveries	(9,353,540)	(9,424,184)	(9,701,813)	(2.9)	0	(9,701,813)	(2.9)
Total Expenses	**1,541,693**	**1,046,889**	**1,125,647**	**7.5**	**0**	**1,125,647**	**7.5**
Net Budget	**793,329**	**518,525**	**439,891**	**(15.2)**	**0**	**439,891**	**(15.2)**