



Executive and Legislative

Operating Budget Summary	
Description	

2014
Operating
Budget

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		16	16	-	0	16	-
Overtime Hours		500	500	-	0	500	-
Part Time Hours		9,463	9,463	-	0	9,463	-
Revenues							
Contr from Reserve and Capital	(30,768)	(30,768)	(60,000)	(95.0)	0	(60,000)	(95.0)
Other Revenues	(32,347)	(30,000)	(10,000)	66.7	0	(10,000)	66.7
Total Revenues	(63,115)	(60,768)	(70,000)	(15.2)	0	(70,000)	(15.2)
Expenses							
Salaries & Benefits	2,637,834	2,743,735	2,788,441	1.6	0	2,788,441	1.6
Materials - Operating Expenses	148,752	184,325	183,325	(0.5)	0	183,325	(0.5)
Purchased/Contract Services	380,115	310,137	279,684	(9.8)	0	279,684	(9.8)
Debenture & Insurance Costs	4,958	4,958	5,209	5.1	0	5,209	5.1
Prof Development & Training	131,675	113,314	121,375	7.1	0	121,375	7.1
Contr to Reserve and Capital	600,000	600,000	600,000	-	0	600,000	-
Internal Recoveries	311,421	311,421	333,244	7.0	0	333,244	7.0
Total Expenses	4,214,755	4,267,890	4,311,278	1.0	0	4,311,278	1.0
Net Budget	4,151,640	4,207,122	4,241,278	0.8	0	4,241,278	0.8

EXECUTIVE AND LEGISLATIVE SERVICES

This Department is comprised of the following sections: Office of the Mayor, Council Association Dues and related Travel, Council Expenses, Healthy Community Initiatives, Auditor General, Office of the CAO and Corporate Communications.

The Office of the Mayor and Council expenses are governed by the Council Expense and Healthy Community Initiative Fund Policy and bylaw and quarterly statements of expenses are prepared.

Council are members of the following associations:

- Federation of Northern Ontario Municipalities
- Association of Municipalities of Ontario
- Federation of Canadian Municipalities
- Association Française of Municipalities
- Ontario Good Roads

**2014
Operating
Budget**

Operating Budget Summary	
Description	
This department provides remuneration for the Mayor and support staff including 3,654 temporary and part-time hours. Funds are provided to operate this office for services to the community, civic functions, hosting of visiting dignitaries, awards and recognition.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		3,654	3,654	-	0	3,654	-
Expenses							
Salaries & Benefits	500,853	500,853	508,321	1.5	0	508,321	1.5
Materials - Operating Expenses	31,358	31,358	30,358	(3.2)	0	30,358	(3.2)
Purchased/Contract Services	8,985	8,985	8,985	-	0	8,985	-
Prof Development & Training	20,559	20,559	20,259	(1.5)	0	20,259	(1.5)
Internal Recoveries	48,069	48,069	51,655	7.5	0	51,655	7.5
Total Expenses	609,824	609,824	619,578	1.6	0	619,578	1.6
Net Budget	609,824	609,824	619,578	1.6	0	619,578	1.6



0207 Council Memberships & Travel

2014
Operating
Budget

Operating Budget Summary	
Description	
This section provides the budget for City membership fees and association dues and related travel expenses, where a member of Council has been nominated or endorsed by a resolution of Council to sit on an association or organization's board that is related to the municipality and that board meets away from our community.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Debenture & Insurance Costs	4,958	4,958	5,209	5.1	0	5,209	5.1
Prof Development & Training	66,270	57,909	66,270	14.4	0	66,270	14.4
Total Expenses	71,228	62,867	71,479	13.7	0	71,479	13.7
Net Budget	71,228	62,867	71,479	13.7	0	71,479	13.7

**2014
Operating
Budget**

Operating Budget Summary	
Description	
This section provides support staff for Councillors, the remuneration, office expenses and other associated administrative costs for twelve (12) Ward Councillors for the City of Greater Sudbury.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		0	0	-	0	0	-
Expenses							
Salaries & Benefits	703,622	703,622	711,273	1.1	0	711,273	1.1
Materials - Operating Expenses	96,445	132,018	132,018	-	0	132,018	-
Purchased/Contract Services	13,000	18,000	13,000	(27.8)	0	13,000	(27.8)
Internal Recoveries	161,005	161,005	170,606	6.0	0	170,606	6.0
Total Expenses	974,072	1,014,645	1,026,897	1.2	0	1,026,897	1.2
Net Budget	974,072	1,014,645	1,026,897	1.2	0	1,026,897	1.2

**2014
Operating
Budget**

Operating Budget Summary	
Description	
This is the budget for the HCI allocation of \$50,000 per Councillor. This Capital envelope is expended by Councillors on projects that enhance and promote the four strategic priorities of the Healthy Community Strategy: Human Health and Well-Being, Environmental Sustainability, Civic Engagement/Social Capital and Economic Vitality in accordance with the HCI fund policy and by-law.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	600,000	600,000	600,000	-	0	600,000	-
Total Expenses	600,000	600,000	600,000	-	0	600,000	-
Net Budget	600,000	600,000	600,000	-	0	600,000	-



0300 Auditor General

2014
Operating
Budget

Operating Budget Summary	
Description	
<p>Council appointed an Auditor General through authority of the Municipal Act in 2009. The Office of the Auditor General provides audit services in accordance with the Municipal Act, CGS bylaw 2009-239, and Generally Accepted Government Auditing Standards.</p> <p>The Auditor General reports to Council and is responsible for assisting the Council in holding itself and its Administrators accountable for the quality of stewardship over public funds and for achievement of value for money in operations.</p> <p>The annual budget of the auditor general shall be equal to or greater than .065% of the annual operating budget of the City, in accordance with Bylaw 2009-239 13.(1).</p>	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		3,654	3,654	-	0	3,654	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Total Revenues	0	0	0	-	0	0	-
Expenses							
Salaries & Benefits	251,192	311,355	300,869	(3.4)	0	300,869	(3.4)
Materials - Operating Expenses	3,200	3,200	3,200	-	0	3,200	-
Purchased/Contract Services	83,700	23,722	23,722	-	0	23,722	-
Prof Development & Training	10,487	10,487	10,487	-	0	10,487	-
Internal Recoveries	28,808	28,808	28,851	0.1	0	28,851	0.1
Total Expenses	377,387	377,572	367,129	(2.8)	0	367,129	(2.8)
Net Budget	377,387	377,572	367,129	(2.8)	0	367,129	(2.8)



Office of the C.A.O. Summary

**2014
Operating
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		11	11	-	0	11	-
Overtime Hours		500	500	-	0	500	-
Part Time Hours		2,155	2,155	-	0	2,155	-
Revenues							
Contr from Reserve and Capital	(30,768)	(30,768)	(60,000)	(95.0)	0	(60,000)	(95.0)
Other Revenues	(32,347)	(30,000)	(10,000)	66.7	0	(10,000)	66.7
Total Revenues	(63,115)	(60,768)	(70,000)	(15.2)	0	(70,000)	(15.2)
Expenses							
Salaries & Benefits	1,182,167	1,227,905	1,267,977	3.3	0	1,267,977	3.3
Materials - Operating Expenses	17,749	17,749	17,749	-	0	17,749	-
Purchased/Contract Services	274,430	259,430	233,977	(9.8)	0	233,977	(9.8)
Prof Development & Training	34,359	24,359	24,359	-	0	24,359	-
Internal Recoveries	73,539	73,539	82,132	11.7	0	82,132	11.7
Total Expenses	1,582,244	1,602,982	1,626,194	1.4	0	1,626,194	1.4
Net Budget	1,519,129	1,542,214	1,556,194	0.9	0	1,556,194	0.9

**2014
Operating
Budget**

Operating Budget Summary	
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.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		1,827	1,827	-	0	1,827	-
Revenues							
Contr from Reserve and Capital	(30,768)	(30,768)	(60,000)	(95.0)	0	(60,000)	(95.0)
Other Revenues	(30,000)	(30,000)	(10,000)	66.7	0	(10,000)	66.7
Total Revenues	(60,768)	(60,768)	(70,000)	(15.2)	0	(70,000)	(15.2)
Expenses							
Salaries & Benefits	515,780	515,780	550,283	6.7	0	550,283	6.7
Materials - Operating Expenses	9,749	9,749	9,749	-	0	9,749	-
Purchased/Contract Services	40,561	40,561	25,108	(38.1)	0	25,108	(38.1)
Prof Development & Training	18,840	18,840	18,840	-	0	18,840	-
Internal Recoveries	32,771	32,771	32,731	(0.1)	0	32,731	(0.1)
Total Expenses	617,701	617,701	636,711	3.1	0	636,711	3.1
Net Budget	556,933	556,933	566,711	1.8	0	566,711	1.8

**2014
Operating
Budget**

Operating Budget Summary	
Description	The Corporate Communications and French Language Services section plans and implements strategic communications activities in accordance with the Corporate Communications Strategy. The aim of the section is to build understanding of the City of Greater Sudbury, its people, programs, services, and policies. The section provides strategic advice with regards to media relations, implements the City's visual identity standards, coordinates advertising services for each department, coordinates special events for corporate activities, conducts issues management, provides website training, coordinates the City's online presence including the strategic implementation of new media solutions, and performs marketing and design services for all departments. The section is also responsible for overseeing the implementation of the City's French Language Services Policy, ensuring that citizens receive excellent service in both official languages.

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		8	8	-	0	8	-
Part Time Hours		328	328	-	0	328	-
Overtime Hours		500	500	-	0	500	-
Revenues							
Other Revenues	(2,347)	0	0	-	0	0	-
Total Revenues	(2,347)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	666,387	712,125	717,695	0.8	0	717,695	0.8
Materials - Operating Expenses	8,000	8,000	8,000	-	0	8,000	-
Purchased/Contract Services	233,869	218,869	208,869	(4.6)	0	208,869	(4.6)
Prof Development & Training	15,519	5,519	5,519	-	0	5,519	-
Internal Recoveries	40,768	40,768	49,401	21.2	0	49,401	21.2
Total Expenses	964,543	985,281	989,484	0.4	0	989,484	0.4
Net Budget	962,196	985,281	989,484	0.4	0	989,484	0.4