

**2011
Operating
Budget**

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		73	74	1.4	0	74	1.4
Part Time Hours		7,047	7,047	-	(1,827)	5,220	(25.9)
Overtime Hours		1,625	1,625	-	0	1,625	-
Revenues							
Provincial Grants & Subsidies	0	(1,532)	(1,532)	-	0	(1,532)	-
User Fees	(103,824)	(168,200)	(174,180)	(3.6)	0	(174,180)	(3.6)
Licensing & Lease Revenues	(100,000)	(103,628)	(103,628)	-	0	(103,628)	-
Contr from Reserve and Capital	(848,563)	(1,000,000)	0	100.0	0	0	100.0
Other Revenues	(2,916,064)	(2,677,561)	(2,875,601)	(7.4)	0	(2,875,601)	(7.4)
Total Revenues	(3,968,451)	(3,950,921)	(3,154,941)	20.1	0	(3,154,941)	20.1
Expenses							
Salaries & Benefits	6,604,079	6,911,411	6,741,931	(2.5)	(79,138)	6,662,793	(3.6)
Materials - Operating Expenses	888,628	927,036	812,548	(12.3)	0	812,548	(12.3)
Equipment Expenses	933,340	1,126,824	749,824	(33.5)	0	749,824	(33.5)
Energy Costs	6,783	7,545	7,900	4.7	0	7,900	4.7
Purchased/Contract Services	3,710,477	3,714,572	3,645,772	(1.9)	12,078	3,657,850	(1.5)
Prof Development & Training	86,322	82,095	90,926	10.8	(10,799)	80,127	(2.4)
Grants - Transfer Payments	0	0	0	-	0	0	-
Contr to Reserve and Capital	871,616	696,235	693,000	(0.5)	(100,000)	593,000	(14.8)
Internal Recoveries	(6,567,829)	(6,627,681)	(6,846,554)	(3.3)	0	(6,846,554)	(3.3)
Total Expenses	6,533,416	6,838,037	5,895,346	(13.8)	(177,859)	5,717,487	(16.4)
Net Budget	2,564,965	2,887,116	2,740,405	(5.1)	(177,859)	2,562,546	(11.2)

**2011
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Executive Director's Office provides leadership to the sections within Administrative Services, co-ordinating and facilitating the provision of high-quality, cost effective and responsive services to our internal clients. This office co-ordinates and facilitates projects that cross departmental lines or span the organization, including but not limited to business and strategic planning, accessibility, performance measurement and quality initiatives. Implementation of the new accessibility standards under the Access for Ontarians with Disabilities Act (AODA) will be a project of significant impact in the next few years.</p>	
<p>Approved Budget Options: 1) Reduction in part time hours to fund the creation of a Reception/Secretary position for Council</p>	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		1,827	1,827	-	(1,827)	0	(100.0)
Revenues							
Contr from Reserve and Capital	(16,215)	0	0	-	0	0	-
Total Revenues	(16,215)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	471,645	441,106	438,036	(0.7)	(79,138)	358,898	(18.6)
Materials - Operating Expenses	13,710	15,861	14,739	(7.1)	0	14,739	(7.1)
Purchased/Contract Services	144,973	159,451	158,835	(0.4)	12,078	170,913	7.2
Prof Development & Training	8,874	8,532	8,300	(2.7)	(986)	7,314	(14.3)
Grants - Transfer Payments	0	0	0	-	0	0	-
Internal Recoveries	29,182	29,182	29,989	2.8	0	29,989	2.8
Total Expenses	668,384	654,132	649,899	(0.6)	(68,046)	581,853	(11.0)
Net Budget	652,169	654,132	649,899	(0.6)	(68,046)	581,853	(11.0)



1010 Debt -Contribution to Capital

2011
Operating
Budget

Operating Budget Summary	
Description	
This budget area is used to fund capital projects relating to the provision of information technology, copiers, print services, telephone, voice mail systems, voice over IP and furniture upgrades for all departments of the City of Greater Sudbury.	
Approved Budget Options: 1) Reduction in Admin Services capital funding	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	433,534	433,534	425,000	(2.0)	(100,000)	325,000	(25.0)
Total Expenses	433,534	433,534	425,000	(2.0)	(100,000)	325,000	(25.0)
Net Budget	433,534	433,534	425,000	(2.0)	(100,000)	325,000	(25.0)

**2011
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Corporate Communications and French Language Services department plans and implements strategic communications activities in accordance with the Corporate Communications Strategy. The aim of the department is to build understanding of the City of Greater Sudbury, its people, programs, services, and policies. The department 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.</p> <p>The department 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.</p> <p>Approved Budget Options: 1) Fiscal Sustainability - Review marketing and advertising practices</p>	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		8	8	-	0	8	-
Part Time Hours		609	609	-	0	609	-
Overtime Hours		500	500	-	0	500	-
Revenues							
Other Revenues	(2,491)	(3,500)	(3,500)	-	0	(3,500)	-
Total Revenues	(2,491)	(3,500)	(3,500)	-	0	(3,500)	-
Expenses							
Salaries & Benefits	536,316	611,209	649,643	6.3	0	649,643	6.3
Materials - Operating Expenses	11,103	12,000	12,000	-	0	12,000	-
Purchased/Contract Services	140,202	147,080	146,262	(0.6)	0	146,262	(0.6)
Prof Development & Training	6,677	6,492	6,642	2.3	(789)	5,853	(9.8)
Internal Recoveries	53,751	53,751	55,298	2.9	0	55,298	2.9
Total Expenses	748,048	830,532	869,845	4.7	(789)	869,056	4.6
Net Budget	745,558	827,032	866,345	4.8	(789)	865,556	4.7

**2011
Operating
Budget**

Operating Budget Summary	
Description	
Under the direction of the City Solicitor, the Legal Services Section is responsible for managing the Solicitors functions within the City in such a way as to meet Legislative requirements and to provide professional and timely service to Council, Staff and to Local Boards. Legal Services drafts and reviews legal documents including resolutions, by-laws, agreements, contracts and opinions. The division is also responsible for prosecution of Provincial Offences Act matters.	
Approved Budget Options: 1) Eliminate the use of outside agencies for work on tax sale files	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		10	11	10.0	0	11	10.0
Part Time Hours		1,900	1,900	-	0	1,900	-
Revenues							
User Fees	(72,924)	(150,200)	(150,000)	0.1	0	(150,000)	0.1
Other Revenues	(104,565)	(13,735)	(68,735)	(400.4)	0	(68,735)	(400.4)
Total Revenues	(177,489)	(163,935)	(218,735)	(33.4)	0	(218,735)	(33.4)
Expenses							
Salaries & Benefits	958,214	1,044,505	1,090,128	4.4	0	1,090,128	4.4
Materials - Operating Expenses	45,342	31,578	41,500	31.4	0	41,500	31.4
Purchased/Contract Services	572,255	487,875	476,900	(2.2)	0	476,900	(2.2)
Prof Development & Training	23,463	14,944	23,967	60.4	(2,846)	21,121	41.3
Internal Recoveries	59,990	60,101	(12,738)	(121.2)	0	(12,738)	(121.2)
Total Expenses	1,659,264	1,639,003	1,619,757	(1.2)	(2,846)	1,616,911	(1.3)
Net Budget	1,481,775	1,475,068	1,401,022	(5.0)	(2,846)	1,398,176	(5.2)

**2011
Operating
Budget**

Operating Budget Summary	
Description	
The City Clerk is responsible for fulfilling the statutory responsibilities of the Clerk as described in the Municipal Act and in other legislation. The Clerk's Section manages the legislative process for Council and all Council Committees, including preparation of agendas and minutes.	
Clerk's Services administers and co-ordinates the CGS Records Management Program, ensuring the protection and preservation of permanent official records and the retention and destruction of documents in accordance with legislation. The Clerk handles all requests under the Municipal Freedom of Information and Protection of Privacy Act. The Clerk is responsible for the registration of deaths and issuance of marriage licences and burial permits. The Clerk performs marriage ceremonies in accordance with the Marriage Act. Clerk's Services is responsible for conducting the Municipal Election every four years; provides commissioner of oaths services, and provides mail and print room services for the Corporation.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		2,102	2,102	-	0	2,102	-
Overtime Hours		525	525	-	0	525	-
Revenues							
Provincial Grants & Subsidies	0	(1,532)	(1,532)	-	0	(1,532)	-
User Fees	(30,900)	(18,000)	(24,180)	(34.3)	0	(24,180)	(34.3)
Licensing & Lease Revenues	(100,000)	(103,628)	(103,628)	-	0	(103,628)	-
Other Revenues	(10,100)	(10,000)	(10,000)	-	0	(10,000)	-
Total Revenues	(141,000)	(133,160)	(139,340)	(4.6)	0	(139,340)	(4.6)
Expenses							
Salaries & Benefits	803,000	845,739	872,347	3.1	0	872,347	3.1
Materials - Operating Expenses	394,013	413,253	408,253	(1.2)	0	408,253	(1.2)
Equipment Expenses	9,700	9,115	9,115	-	0	9,115	-
Purchased/Contract Services	46,828	72,208	72,208	-	0	72,208	-
Prof Development & Training	2,000	3,135	3,135	-	(372)	2,763	(11.9)
Internal Recoveries	(474,090)	(474,009)	(479,957)	(1.3)	0	(479,957)	(1.3)
Total Expenses	781,451	869,441	885,101	1.8	(372)	884,729	1.8
Net Budget	640,451	736,281	745,761	1.3	(372)	745,389	1.2

**2011
Operating
Budget**

Operating Budget Summary	
Description	
The Municipal Election is held once every four years, with the next Municipal Election to be held in 2014. An annual transfer to the Election Reserve is used to apportion the cost of the election over four budget years.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
<u>Revenues</u>							
Contr from Reserve and Capital	(832,348)	(1,000,000)	0	100.0	0	0	100.0
Total Revenues	(832,348)	(1,000,000)	0	100.0	0	0	100.0
<u>Expenses</u>							
Salaries & Benefits	380,119	380,000	0	(100.0)	0	0	(100.0)
Materials - Operating Expenses	106,207	105,000	0	(100.0)	0	0	(100.0)
Equipment Expenses	165,339	330,000	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	169,893	175,000	0	(100.0)	0	0	(100.0)
Contr to Reserve and Capital	263,491	262,701	268,000	2.0	0	268,000	2.0
Internal Recoveries	10,000	10,000	0	(100.0)	0	0	(100.0)
Total Expenses	1,095,049	1,262,701	268,000	(78.8)	0	268,000	(78.8)
Net Budget	262,701	262,701	268,000	2.0	0	268,000	2.0

**2011
Operating
Budget**

Operating Budget Summary	
Description	
The Provincial Offences Act transfer enables the City of manage court administration and prosecution of some offences. The City has the authority to collect fines, fees, costs and surcharges, and enforce payment of fines as imposed by the courts. Revenue, net of amounts calculated and costs remitted to the Province in accordance with the Act, are retained by the Municipality.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		609	609	-	0	609	-
Revenues							
Other Revenues	(2,790,020)	(2,641,424)	(2,784,466)	(5.4)	0	(2,784,466)	(5.4)
Total Revenues	(2,790,020)	(2,641,424)	(2,784,466)	(5.4)	0	(2,784,466)	(5.4)
Expenses							
Salaries & Benefits	598,745	584,490	601,962	3.0	0	601,962	3.0
Materials - Operating Expenses	46,987	46,911	46,911	-	0	46,911	-
Equipment Expenses	6,312	4,942	4,942	-	0	4,942	-
Energy Costs	5,593	6,355	6,673	5.0	0	6,673	5.0
Purchased/Contract Services	388,425	399,931	409,775	2.5	0	409,775	2.5
Prof Development & Training	7,344	11,770	11,660	(0.9)	(1,385)	10,275	(12.7)
Internal Recoveries	85,393	85,393	86,921	1.8	0	86,921	1.8
Total Expenses	1,138,798	1,139,792	1,168,844	2.5	(1,385)	1,167,459	2.4
Net Budget	(1,651,222)	(1,501,632)	(1,615,622)	(7.6)	(1,385)	(1,617,007)	(7.7)



Information Technology

Operating Budget Summary

Description

2011
Operating
Budget

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		32	32	-	0	32	-
Overtime Hours		600	600	-	0	600	-
Part Time Hours		0	0	-	0	0	-
Revenues							
Other Revenues	(8,888)	(8,902)	(8,900)	-	0	(8,900)	-
Total Revenues	(8,888)	(8,902)	(8,900)	-	0	(8,900)	-
Expenses							
Salaries & Benefits	2,856,040	3,004,362	3,089,814	2.8	0	3,089,814	2.8
Materials - Operating Expenses	271,266	302,433	289,145	(4.4)	0	289,145	(4.4)
Equipment Expenses	751,989	782,767	735,767	(6.0)	0	735,767	(6.0)
Energy Costs	1,190	1,190	1,227	3.1	0	1,227	3.1
Purchased/Contract Services	2,247,901	2,273,027	2,381,792	4.8	0	2,381,792	4.8
Prof Development & Training	37,965	37,222	37,222	-	(4,421)	32,801	(11.9)
Contr to Reserve and Capital	174,591	0	0	-	0	0	-
Internal Recoveries	(6,332,055)	(6,392,099)	(6,526,067)	(2.1)	0	(6,526,067)	(2.1)
Total Expenses	8,887	8,902	8,900	-	(4,421)	4,479	(49.7)
Net Budget	0	0	0	100.0	(4,421)	(4,421)	(100.0)