



# 2004 Current Budget

## EXECUTIVE & ADMIN. SUMMARY B.0.00.00.00.00

### Description

TO PROVIDE EXECUTIVE AND ADMINISTRATIVE SUPPORT SERVICES FOR THE CITY OF GREATER SUDBURY COUNCIL AND THE OFFICE OF THE MAYOR.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		15.00	15.00	
	Temp. & Part Time Hours		3,654.00	3,668.00	.4
	Overtime Hours		500.00	500.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,663,424	1,702,849	1,871,653	9.9
	Materials & Operating Expenses	125,780	179,400	179,480	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	189,870	184,200	231,090	25.5
	Debenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	111,000	112,900	112,010	-.8
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries	-71,490	-71,490	-71,490	
<b>TOTAL EXPENDITURES</b>	<b>2,024,269</b>	<b>2,114,004</b>	<b>2,328,753</b>	<b>10.2</b>	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-2,500	-2,500	-2,500		
<b>TOTAL REVENUE</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-2,500</b>		
<b>NET BUDGET</b>	<b>2,021,769</b>	<b>2,111,504</b>	<b>2,326,253</b>	<b>10.2</b>	

City  
of  
Greater  
Sudbury

2004  
Current  
Budget

**EXECUTIVE & ADMIN. SUMMARY**  
**B.0.00.00.00.00**

**Modified Level**

A summary of the modifications is shown below.

**Modified Level**

**Modified Level**

Description		2004 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
<b>PERSONNEL</b>	Full Time Positions	15.00				15.00	
	Temp. & Part Time Hours	3,668.00				3,668.00	
	Overtime Hours	500.00				500.00	
	Crew Hours						
<b>EXPENDITURES</b>	Salaries & Benefits	1,871,653				1,871,653	9.9
	Materials & Operating Expenses	179,480				179,480	
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services	231,090	-15,000			216,090	17.3
	Debtenture Costs/Insurance & Taxes	6,010				6,010	-2.2
	Professional Development & Training	112,010				112,010	- .8
	Grants - Transfer Payments						
Contributions to Reserves/Capital							
Internal Recoveries	-71,490				-71,490		
<b>TOTAL EXPENDITURES</b>	<b>2,328,753</b>	<b>-15,000</b>			<b>2,313,753</b>	<b>9.4</b>	
<b>REVENUES</b>	Levies						
	Provincial Grants						
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues						
	Investment Earnings						
	Contribution from Reserves						
Other Revenues	-2,500				-2,500		
<b>TOTAL REVENUE</b>	<b>-2,500</b>				<b>-2,500</b>		
<b>NET BUDGET</b>	<b>2,326,253</b>	<b>-15,000</b>			<b>2,311,253</b>	<b>9.5</b>	



# 2004 Current Budget

## EXECUTIVE & LEGISLATIVE SUMMARY B.A.00.00.00.00

### Description

TO PROVIDE EXECUTIVE AND ADMINISTRATIVE SUPPORT SERVICES FOR THE OFFICE OF THE MAYOR AND CITY COUNCIL SO THEY CAN FULFILL THEIR STATUTORY DUTIES.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		4.00	4.00	
	Temp. & Part Time Hours		3,654.00	3,668.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	862,884	867,884	953,994	9.9
	Materials & Operating Expenses	100,300	154,900	155,470	.4
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services			7,420	
	Debenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	70,000	70,900	70,440	-.6
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>1,038,869</b>	<b>1,099,829</b>	<b>1,193,334</b>	<b>8.5</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>1,038,869</b>	<b>1,099,829</b>	<b>1,193,334</b>	<b>8.5</b>	



# 2004 Current Budget

## OFFICE OF THE MAYOR B.A.05.00.00.00

### Description

THE BASIC SERVICE LEVEL PROVIDES REMUNERATION FOR THE MAYOR, ONE (1) EXECUTIVE ASSISTANT AND ONE (1) ADMINISTRATIVE ASSISTANT PLUS 3,668 TEMPORARY AND PART-TIME HOURS. FUNDS ARE PROVIDED TO OPERATE THIS OFFICE FOR CIVIC FUNCTIONS, HOSTING OF VISITING DIGNITARIES, AWARDS AND GIFTS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		3,654.00	3,668.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	384,988	384,988	427,242	11.0
	Materials & Operating Expenses	32,500	32,500	31,870	-1.9
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services			1,620	
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training	25,000	25,000	24,610	-1.6
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>442,488</b>	<b>442,488</b>	<b>485,342</b>	<b>9.7</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>442,488</b>	<b>442,488</b>	<b>485,342</b>	<b>9.7</b>



# 2004 Current Budget

## COUNCIL EXPENSES B.A.10.00.00.00

**Description**  
TO PROVIDE FOR THE REMUNERATION OF TWELVE (12) WARD COUNCILLORS FOR THE CITY OF GREATER SUDBURY AND ALSO FOR COUNCIL AND COMMITTEE MEETINGS, AWARDS AND GIFTS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	477,896	482,896	526,752	9.1
	Materials & Operating Expenses	67,800	122,400	123,600	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services			5,800	
	Debtenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	45,000	45,900	45,830	-.2
	Grants - Transfer Payments				
Provisions to Reserves/Capital Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>596,381</b>	<b>657,341</b>	<b>707,992</b>	<b>7.7</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>596,381</b>	<b>657,341</b>	<b>707,992</b>	<b>7.7</b>



# 2004 Current Budget

## OFFICE OF THE CAO B.C.00.00.00.00

### Description

THE OFFICE OF THE CAO LEADS IN THE MANAGEMENT OF THE OPERATIONS OF THE CITY OF GREATER SUDBURY AND FACILITATES THE DEVELOPMENT AND THE IMPLEMENTATION OF POLICIES AND PROGRAMS AS DIRECTED BY COUNCIL.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		11.00	11.00	
	Temp. & Part Time Hours				
	Overtime Hours		500.00	500.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	800,540	834,965	917,659	9.9
	Materials & Operating Expenses	25,480	24,500	24,010	-2.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	189,870	184,200	223,670	21.4
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training	41,000	42,000	41,570	-1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	-71,490	-71,490	-71,490		
<b>TOTAL EXPENDITURES</b>		<b>985,400</b>	<b>1,014,175</b>	<b>1,135,419</b>	<b>12.0</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-2,500	-2,500	-2,500	
<b>TOTAL REVENUE</b>		<b>-2,500</b>	<b>-2,500</b>	<b>-2,500</b>	
<b>NET BUDGET</b>		<b>982,900</b>	<b>1,011,675</b>	<b>1,132,919</b>	<b>12.0</b>

City  
of  
Greater  
Sudbury

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OFFICE OF THE CAO  
B.C.00.00.00.00

Modified Level

- Eliminate funding for the annual community and business surveys.

Description		2004 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
PERSONNEL	Full Time Positions	11.00				11.00	
	Temp. & Part Time Hours						
	Overtime Hours	500.00				500.00	
	Crew Hours						
EXPENDITURES	Salaries & Benefits	917,659				917,659	9.9
	Materials & Operating Expenses	24,010				24,010	-2.0
	Equipment Expenses						
	Energy Costs						
	Purchased/Contract Services	223,670	-15,000			208,670	13.3
	Debtenture Costs/Insurance & Taxes						
	Professional Development & Training	41,570				41,570	-1.0
	Grants - Transfer Payments						
Contributions to Reserves/Capital Internat. Recoveries	-71,490				-71,490		
<b>TOTAL EXPENDITURES</b>	<b>1,135,419</b>	<b>-15,000</b>			<b>1,120,419</b>	<b>10.5</b>	
REVENUES	Levies						
	Provincial Grants						
	Federal Grants						
	User Fees						
	Licensing & Lease Revenues						
	Investment Earnings						
	Contribution from Reserves Other Revenues	-2,500				-2,500	
<b>TOTAL REVENUE</b>	<b>-2,500</b>				<b>-2,500</b>		
<b>NET BUDGET</b>	<b>1,132,919</b>	<b>-15,000</b>			<b>1,117,919</b>	<b>10.5</b>	



# 2004 Current Budget

## CORPORATE SERVICES SUMMARY C.0.00.00.00.00

**Description**  
TO PROVIDE EFFECTIVE DELIVERY OF PROFESSIONAL SERVICES IN THE AREAS OF INTERNAL AUDIT & PERFORMANCE MEASUREMENT, INFORMATION TECHNOLOGY, FINANCIAL SERVICES, HUMAN RESOURCES, SUPPLIES AND SERVICES AND SOLICITORS AND CLERKS THAT LESSEN THE ADMINISTRATIVE BURDEN ON FRONT-LINE DEPARTMENTS, ALLOWING THEM TO PROVIDE VALUE-ADDED SERVICE.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		160.00	160.00	
	Temp. & Part Time Hours		31,524.00	22,737.00	-27.9
	Overtime Hours		2,315.00	2,590.00	11.9
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	12,044,515	11,918,720	13,529,621	13.5
	Materials & Operating Expenses	3,110,688	1,785,282	1,639,430	-8.2
	Equipment Expenses	115,000	130,000	130,250	.2
	Energy Costs	195,450	174,350	192,560	10.4
	Purchased/Contract Services	7,411,429	7,840,215	7,800,570	-.5
	Debtenture Costs / Insurance and Taxes	2,147,887	2,271,497	2,213,530	-2.6
	Professional Development & Training	311,330	399,078	393,910	-1.3
	Grants - Transfer Payments	25,000	25,000	25,000	
	Provisions to Reserves/Capital	3,103,337	3,090,488	3,166,260	2.5
	Internal Recoveries	-1,690,741	-1,783,820	-12,542,190	603.1
<b>TOTAL EXPENDITURES</b>		<b>26,773,895</b>	<b>25,850,810</b>	<b>16,548,941</b>	<b>-36.0</b>
<b>REVENUES</b>	Levies	-165,887	-153,038	-152,890	-.1
	Provincial Grants	-3,000	-3,000	-3,000	
	Federal Grants				
	User Fees	-835,111	-1,168,486	-1,149,050	-1.7
	Licensing & Lease Revenues	-3,159,887	-3,797,593	-3,752,855	-1.2
	Investment Earnings	-10,000	-10,000	-10,000	
	Contribution from Reserves	-1,921,618	-972,659	-552,700	-43.2
	Other Revenues	-2,698,287	-1,842,550	-1,817,710	-1.3
<b>TOTAL REVENUE</b>		<b>-8,793,790</b>	<b>-7,947,326</b>	<b>-7,438,205</b>	<b>-6.4</b>
<b>NET BUDGET</b>		<b>17,980,105</b>	<b>17,903,484</b>	<b>9,110,736</b>	<b>-49.1</b>