



2005 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 | | 2004 Actual | 2004 Budget | 2005 Basic Budget | % 2004 Budget | 2006 Basic Budget | % 2005 Budget |
|---------------------------|--|------------------|------------------|-------------------|------------------|-------------------|---------------|
| PERSONNEL | Full Time Positions | | 15.00 | 14.00 | -6.7 | | |
| | Temp. & Part Time Hours | | 3,668.00 | 3,654.00 | -.4 | | |
| | Overtime Hours | | 500.00 | 500.00 | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 1,904,001 | 1,871,653 | 1,868,796 | -.2 | 1,930,185 | 3.3 |
| | Materials & Operating Expenses | 179,550 | 179,480 | 182,975 | 1.9 | 186,755 | 2.1 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 326,890 | 216,090 | 221,267 | 2.4 | 224,509 | 1.5 |
| | Debenture Costs / Ins and Taxes | 6,010 | 6,010 | 6,290 | 4.7 | 6,610 | 5.1 |
| | Professional Dev & Training | 111,090 | 112,010 | 114,218 | 2.0 | 116,500 | 2.0 |
| | Grants - Transfer Payments | | | | | | |
| | Provisions to Reserves/Capital Internal Recoveries | | | | | | |
| TOTAL EXPENDITURES | 2,527,541 | 2,385,243 | 2,393,546 | .3 | 2,464,559 | 3.0 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | -120,000 | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves | | | | | | |
| Other Revenues | -2,500 | -2,500 | -2,500 | | -2,500 | | |
| TOTAL REVENUE | -122,500 | -2,500 | -2,500 | | -2,500 | | |
| NET BUDGET | 2,405,041 | 2,382,743 | 2,391,046 | .3 | 2,462,059 | 3.0 | |

City of Greater Sudbury

2005 Current Budget

EXECUTIVE & ADMIN. SUMMARY B.0.00.00.00

Modified Level

A summary of the modifications is shown below.

Modified Level

Modified Level

| Description | | 2005 Basic Budget | Modified Level | Modified Level | Modified Level | Cumulative | % Change |
|--|--|----------------------|-------------------|-------------------|-------------------|------------|-------------|
| PERSONNEL | Full Time Positions | 14.00 | | | | 14.00 | |
| | Temp. & Part Time Hours | 3,654.00 | | | | 3,654.00 | |
| | Overtime Hours | 500.00 | | | | 500.00 | |
| | Crew Hours | | | | | | |
| EXPENDITURES | Salaries & Benefits | 1,868,796 | | | | 1,868,796 | - .2 |
| | Materials & Operating Expenses | 182,975 | 20,000 | | | 202,975 | 13.1 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 221,267 | | | | 221,267 | 2.4 |
| | Debtenture Costs/Insurance & Taxes | 6,290 | | | | 6,290 | 4.7 |
| | Professional Development & Training | 114,218 | | | | 114,218 | 2.0 |
| | Grants - Transfer Payments | | 25,000 | | | 25,000 | |
| Contributions to Reserves/Capital Internal Recoveries | | | | | | | |
| TOTAL EXPENDITURES | 2,393,546 | 45,000 | | | 2,438,546 | 2.2 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves Other Revenues | -2,500 | | | | -2,500 | |
| TOTAL REVENUE | -2,500 | | | | -2,500 | | |
| NET BUDGET | 2,391,046 | 45,000 | | | 2,436,046 | 2.2 | |



2005 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 | | 2004 Actual | 2004 Budget | 2005 Basic Budget | % 2004 Budget | 2006 Basic Budget | % 2005 Budget |
|---------------------------|--|------------------|------------------|-------------------|------------------|-------------------|---------------|
| PERSONNEL | Full Time Positions | | 4.00 | 4.00 | | | |
| | Temp. & Part Time Hours | | 3,668.00 | 3,654.00 | -.4 | | |
| | Overtime Hours | | | | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 951,271 | 953,994 | 957,160 | .3 | 961,835 | .5 |
| | Materials & Operating Expenses | 155,470 | 155,470 | 158,500 | 1.9 | 161,790 | 2.1 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 7,420 | 7,420 | 7,420 | | 7,420 | |
| | Debt Service Costs / Ins and Taxes | 6,010 | 6,010 | 6,290 | 4.7 | 6,610 | 5.1 |
| | Professional Dev & Training | 70,440 | 70,440 | 71,850 | 2.0 | 73,290 | 2.0 |
| | Grants - Transfer Payments | | | | | | |
| | Provisions to Reserves/Capital Internal Recoveries | | | | | | |
| TOTAL EXPENDITURES | 1,190,611 | 1,193,334 | 1,201,220 | .7 | 1,210,945 | .8 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves Other Revenues | | | | | | |
| TOTAL REVENUE | | | | | | | |
| NET BUDGET | 1,190,611 | 1,193,334 | 1,201,220 | .7 | 1,210,945 | .8 | |



2005 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 3,654 TEMPORARY AND PART-TIME HOURS. FUNDS ARE PROVIDED TO OPERATE THIS OFFICE FOR CIVIC FUNCTIONS, HOSTING OF VISITING DIGNITARIES, AWARDS AND GIFTS.

| Description | | 2004 Actual | 2004 Budget | 2005 Basic Budget | % 2004 Budget | 2006 Basic Budget | % 2005 Budget |
|---------------------------|---|----------------|----------------|----------------------|------------------|----------------------|------------------|
| PERSONNEL | Full Time Positions | | 3.00 | 3.00 | | | |
| | Temp. & Part Time Hours | | 3,668.00 | 3,654.00 | -.4 | | |
| | Overtime Hours | | | | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 424,519 | 427,242 | 424,707 | -.6 | 426,850 | .5 |
| | Materials & Operating Expenses | 31,870 | 31,870 | 32,500 | 2.0 | 33,150 | 2.0 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 1,620 | 1,620 | 1,620 | | 1,620 | |
| | Debtenture Costs / Ins and Taxes | | | | | | |
| | Professional Dev & Training | 24,610 | 24,610 | 25,100 | 2.0 | 25,600 | 2.0 |
| | Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries | | | | | | |
| TOTAL EXPENDITURES | 482,619 | 485,342 | 483,927 | -.3 | 487,220 | .7 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves Other Revenues | | | | | | |
| TOTAL REVENUE | | | | | | | |
| NET BUDGET | 482,619 | 485,342 | 483,927 | -.3 | 487,220 | .7 | |



2005 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 COUNCILLORS' ASSOCIATED ADMINISTRATIVE COSTS.

| Description | | 2004 Actual | 2004 Budget | 2005 Basic Budget | % 2004 Budget | 2006 Basic Budget | % 2005 Budget |
|---------------------------|--|----------------|----------------|-------------------|----------------|-------------------|---------------|
| PERSONNEL | Full Time Positions | | 1.00 | 1.00 | | | |
| | Temp. & Part Time Hours | | | | | | |
| | Overtime Hours | | | | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 526,752 | 526,752 | 532,453 | 1.1 | 534,985 | .5 |
| | Materials & Operating Expenses | 123,600 | 123,600 | 126,000 | 1.9 | 128,640 | 2.1 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 5,800 | 5,800 | 5,800 | | 5,800 | |
| | Debtenture Costs / Ins and Taxes | 6,010 | 6,010 | 6,290 | 4.7 | 6,610 | 5.1 |
| | Professional Dev & Training | 45,830 | 45,830 | 46,750 | 2.0 | 47,690 | 2.0 |
| | Grants - Transfer Payments | | | | | | |
| | Provisions to Reserves/Capital Internal Recoveries | | | | | | |
| TOTAL EXPENDITURES | 707,992 | 707,992 | 717,293 | 1.3 | 723,725 | .9 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves Other Revenues | | | | | | |
| TOTAL REVENUE | | | | | | | |
| NET BUDGET | 707,992 | 707,992 | 717,293 | 1.3 | 723,725 | .9 | |



2005 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 | | 2004 Actual | 2004 Budget | 2005 Basic Budget | % 2004 Budget | 2006 Basic Budget | % 2005 Budget |
|--|---------------------------------|------------------|------------------|-------------------|------------------|-------------------|---------------|
| PERSONNEL | Full Time Positions | | 11.00 | 10.00 | -9.1 | | |
| | Temp. & Part Time Hours | | | | | | |
| | Overtime Hours | | 500.00 | 500.00 | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 952,730 | 917,659 | 873,533 | -4.8 | 878,300 | .5 |
| | Materials & Operating Expenses | 24,080 | 24,010 | 24,475 | 1.9 | 24,965 | 2.0 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 319,470 | 208,670 | 213,847 | 2.5 | 217,089 | 1.5 |
| | Debenture Costs / Ins and Taxes | | | | | | |
| | Professional Dev & Training | 40,650 | 41,570 | 42,368 | 1.9 | 43,210 | 2.0 |
| | Grants - Transfer Payments | | | | | | |
| Provisions to Reserves/Capital Internal Recoveries | | | | | | | |
| TOTAL EXPENDITURES | 1,336,930 | 1,191,909 | 1,154,223 | -3.2 | 1,163,564 | .8 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | -120,000 | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| Contribution from Reserves | | | | | | | |
| Other Revenues | -2,500 | -2,500 | -2,500 | | -2,500 | | |
| TOTAL REVENUE | -122,500 | -2,500 | -2,500 | | -2,500 | | |
| NET BUDGET | 1,214,430 | 1,189,409 | 1,151,723 | -3.2 | 1,161,064 | .8 | |

City
of
Greater
Sudbury

2005
Current
Budget

OFFICE OF THE CAO
B.C.00.00.00.00

Modified Level

1 - Provide funding for the operating costs of the Employee/Organizational Wellness Committee.

2 - Provide funding for the implementation of the City's Diversity Plan.

| Description | | 2005 Basic Budget | Modified Level | Modified Level | Modified Level | Cumulative | % Change |
|---|-------------------------------------|----------------------|-------------------|-------------------|-------------------|------------------|-------------|
| PERSONNEL | Full Time Positions | 10.00 | | | | 10.00 | |
| | Temp. & Part Time Hours | | | | | | |
| | Overtime Hours | 500.00 | | | | 500.00 | |
| | Crew Hours | | | | | | |
| EXPENDITURES | Salaries & Benefits | 873,533 | | | | 873,533 | -4.8 |
| | Materials & Operating Expenses | 24,475 | 20,000 | | | 44,475 | 85.2 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 213,847 | | | | 213,847 | 2.5 |
| | Debtenture Costs/Insurance & Taxes | | | | | | |
| | Professional Development & Training | 42,368 | | | | 42,368 | 1.9 |
| | Grants - Transfer Payments | | 25,000 | | | 25,000 | |
| Contributions to Reserves/Capital Internal Recoveries | | | | | | | |
| TOTAL EXPENDITURES | | 1,154,223 | 45,000 | | | 1,199,223 | .6 |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves | | | | | | |
| Other Revenues | -2,500 | | | | -2,500 | | |
| TOTAL REVENUE | | -2,500 | | | | -2,500 | |
| NET BUDGET | | 1,151,723 | 45,000 | | | 1,196,723 | .6 |

CGSBDMM4