



2006 Current Budget

EXEC.LEGIS.& 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 | | 2005 Actual | 2005 Budget | 2006 Basic Budget | % 2005 Budget | 2007 Basic Budget | % 2006 Budget |
|---------------------------|--|------------------|------------------|-------------------|------------------|-------------------|---------------|
| PERSONNEL | Full Time Positions | | 6.00 | 6.00 | | | |
| | Temp. & Part Time Hours | | 3,654.00 | 3,654.00 | | | |
| | Overtime Hours | | | | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 1,244,731 | 1,263,904 | 1,310,152 | 3.7 | 1,354,026 | 3.3 |
| | Materials & Operating Expenses | 168,500 | 168,500 | 171,100 | 1.5 | 173,700 | 1.5 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 53,120 | 53,600 | 53,990 | .7 | 54,240 | .5 |
| | Debtenture Costs / Ins and Taxes | 3,823 | 6,290 | 4,129 | -34.4 | 4,335 | 5.0 |
| | Professional Dev & Training | 104,110 | 104,110 | 125,685 | 20.7 | 127,698 | 1.6 |
| | Grants - Transfer Payments | | | | | | |
| | Provisions to Reserves/Capital Internal Recoveries | | | | | | |
| TOTAL EXPENDITURES | 1,574,284 | 1,596,404 | 1,665,056 | 4.3 | 1,713,999 | 2.9 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves Other Revenues | | | | | | |
| TOTAL REVENUE | | | | | | | |
| NET BUDGET | 1,574,284 | 1,596,404 | 1,665,056 | 4.3 | 1,713,999 | 2.9 | |



2006 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 | | 2005 Actual | 2005 Budget | 2006 Basic Budget | % 2005 Budget | 2007 Basic Budget | % 2006 Budget |
|---------------------------|--|----------------|----------------|-------------------|----------------|-------------------|---------------|
| PERSONNEL | Full Time Positions | | 3.00 | 3.00 | | | |
| | Temp. & Part Time Hours | | 3,654.00 | 3,654.00 | | | |
| | Overtime Hours | | | | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 424,707 | 433,409 | 435,308 | .4 | 449,905 | 3.4 |
| | Materials & Operating Expenses | 32,500 | 32,500 | 32,500 | | 32,500 | |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 1,620 | 1,620 | 1,620 | | 1,620 | |
| | Debenture Costs / Ins and Taxes | | | | | | |
| | Professional Dev & Training | 25,100 | 25,100 | 25,100 | | 25,100 | |
| | Grants - Transfer Payments | | | | | | |
| | Provisions to Reserves/Capital Internal Recoveries | | | | | | |
| TOTAL EXPENDITURES | 483,927 | 492,629 | 494,528 | .4 | 509,125 | 3.0 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves Other Revenues | | | | | | |
| TOTAL REVENUE | | | | | | | |
| NET BUDGET | 483,927 | 492,629 | 494,528 | .4 | 509,125 | 3.0 | |



2006 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 | | 2005 Actual | 2005 Budget | 2006 Basic Budget | % 2005 Budget | 2007 Basic Budget | % 2006 Budget |
|---------------------------|--|----------------|----------------|-------------------|----------------|-------------------|---------------|
| PERSONNEL | Full Time Positions | | 1.00 | 1.00 | | | |
| | Temp. & Part Time Hours | | | | | | |
| | Overtime Hours | | | | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 532,453 | 542,924 | 561,116 | 3.4 | 579,897 | 3.3 |
| | Materials & Operating Expenses | 126,000 | 126,000 | 128,400 | 1.9 | 130,800 | 1.9 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 5,800 | 5,800 | 5,800 | | 5,800 | |
| | Debenture Costs / Ins and Taxes | 3,823 | 6,290 | 4,129 | -34.4 | 4,335 | 5.0 |
| | Professional Dev & Training | 46,750 | 46,750 | 67,685 | 44.8 | 69,038 | 2.0 |
| | Grants - Transfer Payments | | | | | | |
| | Provisions to Reserves/Capital Internal Recoveries | | | | | | |
| TOTAL EXPENDITURES | 714,826 | 727,764 | 767,130 | 5.4 | 789,870 | 3.0 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves Other Revenues | | | | | | |
| TOTAL REVENUE | | | | | | | |
| NET BUDGET | 714,826 | 727,764 | 767,130 | 5.4 | 789,870 | 3.0 | |



2006 Current Budget

**OFFICE OF THE C.A.O.
B.C.05.00.00.00**

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.

| Description | | 2005 Actual | 2005 Budget | 2006 Basic Budget | % 2005 Budget | 2007 Basic Budget | % 2006 Budget |
|---------------------------|--|----------------|----------------|-------------------|----------------|-------------------|---------------|
| PERSONNEL | Full Time Positions | | 2.00 | 2.00 | | | |
| | Temp. & Part Time Hours | | | | | | |
| | Overtime Hours | | | | | | |
| | Crew Hours | | | | | | |
| | Volunteers | | | | | | |
| EXPENDITURES | Salaries & Benefits | 287,571 | 287,571 | 313,728 | 9.1 | 324,224 | 3.3 |
| | Materials & Operating Expenses | 10,000 | 10,000 | 10,200 | 2.0 | 10,400 | 2.0 |
| | Equipment Expenses | | | | | | |
| | Energy Costs | | | | | | |
| | Purchased/Contract Services | 45,700 | 46,180 | 46,570 | .8 | 46,820 | .5 |
| | Debenture Costs / Ins and Taxes | | | | | | |
| | Professional Dev & Training | 32,260 | 32,260 | 32,900 | 2.0 | 33,560 | 2.0 |
| | Grants - Transfer Payments | | | | | | |
| | Provisions to Reserves/Capital Internal Recoveries | | | | | | |
| TOTAL EXPENDITURES | 375,531 | 376,011 | 403,398 | 7.3 | 415,004 | 2.9 | |
| REVENUES | Levies | | | | | | |
| | Provincial Grants | | | | | | |
| | Federal Grants | | | | | | |
| | User Fees | | | | | | |
| | Licensing & Lease Revenues | | | | | | |
| | Investment Earnings | | | | | | |
| | Contribution from Reserves Other Revenues | | | | | | |
| TOTAL REVENUE | | | | | | | |
| NET BUDGET | 375,531 | 376,011 | 403,398 | 7.3 | 415,004 | 2.9 | |

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