



Greater Grand
Sudbury

Budget 15

Executive & Legislative



Executive and Legislative

Operating Budget Summary	
Description	

**2015
Operating
Budget**

Description	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		16	16	-	0	16	-
Overtime Hours		500	173	(65.4)	0	173	(65.4)
Part Time Hours		7,636	7,826	2.5	0	7,826	2.5
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(32,412)	(10,000)	(10,000)	-	0	(10,000)	-
Total Revenues	(32,412)	(10,000)	(10,000)	-	0	(10,000)	-
Expenses							
Salaries & Benefits	2,543,379	2,728,441	2,735,288	0.3	0	2,735,288	0.3
Materials - Operating Expenses	328,067	440,796	417,316	(5.3)	0	417,316	(5.3)
Purchased/Contract Services	53,500	27,422	26,522	(3.3)	0	26,522	(3.3)
Prof Development & Training	145,531	121,375	123,709	1.9	0	123,709	1.9
Contr to Reserve and Capital	600,000	600,000	600,000	-	0	600,000	-
Internal Recoveries	331,802	331,802	326,201	(1.7)	0	326,201	(1.7)
Total Expenses	4,002,279	4,249,836	4,229,036	(0.5)	0	4,229,036	(0.5)
Net Budget	3,969,867	4,239,836	4,219,036	(0.5)	0	4,219,036	(0.5)

EXECUTIVE AND LEGISLATIVE

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. Quarterly reports providing details on these 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



**2015
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.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		3,654	3,654	-	0	3,654	-
<u>Expenses</u>							
Salaries & Benefits	468,715	508,321	495,582	(2.5)	0	495,582	(2.5)
Materials - Operating Expenses	32,418	39,343	38,623	(1.8)	0	38,623	(1.8)
Purchased/Contract Services	20,000	0	0	-	0	0	-
Prof Development & Training	10,000	20,259	20,259	-	0	20,259	-
Internal Recoveries	48,869	48,869	48,932	0.1	0	48,932	0.1
Total Expenses	580,002	616,792	603,396	(2.2)	0	603,396	(2.2)
Net Budget	580,002	616,792	603,396	(2.2)	0	603,396	(2.2)



**2015
Operating
Budget**

Operating Budget Summary	
Description	
This section provides the budget for City membership fees, association dues and related travel expenses and is also used when 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.	

2014		2015					
------	--	------	--	--	--	--	--

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Materials - Operating Expenses	4,689	5,209	4,125	(20.8)	0	4,125	(20.8)
Prof Development & Training	68,604	66,270	68,604	3.5	0	68,604	3.5
Total Expenses	73,293	71,479	72,729	1.7	0	72,729	1.7
Net Budget	73,293	71,479	72,729	1.7	0	72,729	1.7



**2015
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.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		0	0	-	0	0	-
<u>Expenses</u>							
Salaries & Benefits	695,000	711,273	727,648	2.3	0	727,648	2.3
Materials - Operating Expenses	80,150	145,018	141,888	(2.2)	0	141,888	(2.2)
Internal Recoveries	176,063	176,063	176,369	0.2	0	176,369	0.2
Total Expenses	951,213	1,032,354	1,045,905	1.3	0	1,045,905	1.3
Net Budget	951,213	1,032,354	1,045,905	1.3	0	1,045,905	1.3

**2015
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.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<u>Expenses</u>							
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	-



**2015
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>	

2014		2015			
------	--	------	--	--	--

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		3,654	3,654	-	0	3,654	-
<u>Expenses</u>							
Salaries & Benefits	228,500	300,869	290,068	(3.6)	0	290,068	(3.6)
Materials - Operating Expenses	6,900	3,900	3,926	0.7	0	3,926	0.7
Purchased/Contract Services	30,000	23,022	23,022	-	0	23,022	-
Prof Development & Training	10,276	10,487	10,487	-	0	10,487	-
Internal Recoveries	29,619	29,619	21,998	(25.7)	0	21,998	(25.7)
Total Expenses	305,295	367,897	349,501	(5.0)	0	349,501	(5.0)
Net Budget	305,295	367,897	349,501	(5.0)	0	349,501	(5.0)



Office of the C.A.O. Summary

**2015
Operating
Budget**

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Overtime Hours		500	173	(65.4)	0	173	(65.4)
Part Time Hours		328	518	57.9	0	518	57.9
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(32,412)	(10,000)	(10,000)	-	0	(10,000)	-
Total Revenues	(32,412)	(10,000)	(10,000)	-	0	(10,000)	-
Expenses							
Salaries & Benefits	1,151,164	1,207,977	1,221,991	1.2	0	1,221,991	1.2
Materials - Operating Expenses	203,910	247,326	228,754	(7.5)	0	228,754	(7.5)
Purchased/Contract Services	3,500	4,400	3,500	(20.5)	0	3,500	(20.5)
Prof Development & Training	56,651	24,359	24,359	-	0	24,359	-
Internal Recoveries	77,251	77,251	78,902	2.1	0	78,902	2.1
Total Expenses	1,492,476	1,561,313	1,557,506	(0.2)	0	1,557,506	(0.2)
Net Budget	1,460,064	1,551,313	1,547,506	(0.2)	0	1,547,506	(0.2)

**2015
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.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		3	3	-	0	3	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(30,412)	(10,000)	(10,000)	-	0	(10,000)	-
Total Revenues	(30,412)	(10,000)	(10,000)	-	0	(10,000)	-
Expenses							
Salaries & Benefits	467,680	490,283	502,299	2.5	0	502,299	2.5
Materials - Operating Expenses	47,300	34,857	34,497	(1.0)	0	34,497	(1.0)
Prof Development & Training	31,651	18,840	18,840	-	0	18,840	-
Internal Recoveries	34,020	34,020	34,294	0.8	0	34,294	0.8
Total Expenses	580,651	578,000	589,930	2.1	0	589,930	2.1
Net Budget	550,239	568,000	579,930	2.1	0	579,930	2.1

**2015
Operating
Budget**

Operating Budget Summary	
Description	
<p>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.</p>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		8	8	-	0	8	-
Overtime Hours		500	173	(65.4)	0	173	(65.4)
Part Time Hours		328	518	57.9	0	518	57.9
<u>Revenues</u>							
Other Revenues	(2,000)	0	0	-	0	0	-
Total Revenues	(2,000)	0	0	-	0	0	-
<u>Expenses</u>							
Salaries & Benefits	683,484	717,695	719,692	0.3	0	719,692	0.3
Materials - Operating Expenses	156,610	212,469	194,257	(8.6)	0	194,257	(8.6)
Purchased/Contract Services	3,500	4,400	3,500	(20.5)	0	3,500	(20.5)
Prof Development & Training	25,000	5,519	5,519	-	0	5,519	-
Internal Recoveries	43,231	43,231	44,608	3.2	0	44,608	3.2
Total Expenses	911,825	983,314	967,576	(1.6)	0	967,576	(1.6)
Net Budget	909,825	983,314	967,576	(1.6)	0	967,576	(1.6)