



2016

City of Greater Sudbury

BUDGET



ADMINISTRATIVE SERVICES

Presented By: Caroline Hallsworth

January 13, 2016

Administrative Services

Clerk's Services

Legal Services

Information Technology

Business Applications/Technology Applications/Telecom

Security and Court Services

Compliance and Enforcement

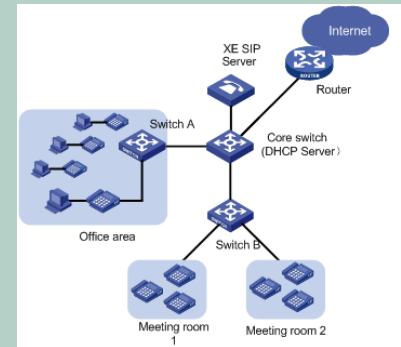


BASE BUDGET (\$000)

	2016 Base Budget			Tax Levy Increase (Decrease)		
	Expenses	Revenues	Net Tax Levy	Net Tax Levy	% Change over 2015	% 2016 Levy
Clerks Admin Services	1,307	(193)	1,114	(31)	-2.7%	
Cont to Capital	476	-	476	9	2.0%	
Legal Services	1,710	(235)	1,475	(54)	-3.5%	
Cont to Election Services Reserve Fund	200	-	200	-	0.0%	
Security & Court Services	1,315	2,742	1,426	32	2.2%	
Compliance and Enforcement	2,027	1,545	481	186	27.9%	
Information Technology	50	(50)	-	7	-100.0%	
TOTAL	7,085	(4,764)	2,321	(223)	-8.8%	-0.1%

2016 CAPITAL BUDGET

	2016 Base Budget (\$000's)
Administration	138
Information Technology	795
Corporate Infrastructure	106
ERP Peoplesoft Projects	102
TOTAL	1,141



Significant Capital Projects:

- Network Core Switch
- Updating of MS Office Suite
- Telephone System Upgrades
- Security Infrastructure



ACCOMPLISHMENTS



- Open Government
- Information Management Solutions
- Mail and Material Delivery System
- IT Systems
- Compliance and Enforcement By-Law Updates

CHALLENGES



- Increasing demands for technology
- Increased demands for Municipal Accessibility
- Revenue pressures



LOOKING FORWARD

- Animal Control Contract and By-Law
- Ridesharing (Uber) and Taxi Review
- Noise By-Law
- IT System Implementation/Upgrades
- POA Collections Program Update
- Election 2018 Planning





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