



# 2006 Current Budget

## CURRENT BUDGET SUMMARY 0.0.00.00.00.00

### Description

THE CITY OF GREATER SUDBURY IS A GROWING, WORLD-CLASS COMMUNITY BRINGING TALENT, TECHNOLOGY AND A GREATER NORTHERN LIFESTYLE TOGETHER.

THE CITY OF GREATER SUDBURY WAS FORMED ON JANUARY 1ST, 2001. WITH A GEOGRAPHIC AREA ENCOMPASSING SOME 3,627 SQUARE KILOMETERS, THE CITY OF GREATER SUDBURY IS THE SECOND LARGEST CITY IN CANADA AND THE LARGEST MUNICIPALITY IN ONTARIO BASED ON LAND MASS. THE CITY OF GREATER SUDBURY PROVIDES MUNICIPAL SERVICES TO 155,000 CITIZENS WITHIN ITS VAST GEOGRAPHIC BOUNDARIES. THESE SERVICES ARE ESSENTIAL TO THE WELL BEING OF CITIZENS AND ENHANCE THEIR QUALITY OF LIFE: WATER, ROADS, FIRE, POLICE, EMERGENCY MEDICAL SERVICES, WASTE MANAGEMENT, PUBLIC TRANSIT, RECREATION PROGRAMS, ECONOMIC DEVELOPMENT AND LAND USE PLANNING, HEALTH AND SOCIAL SERVICES AND SO MUCH MORE.

EARLIER THIS YEAR, AT A SPECIAL COUNCIL MEETING, COUNCIL CONFIRMED ITS STRATEGIC PRIORITIES FOR THE YEAR AHEAD, WHICH PRIORITIES ARE REFLECTED WITHIN THE BUDGETS AND WORK PLANS OF THE VARIOUS DEPARTMENTS. THOSE PRIORITIES INCLUDE DEVELOPMENT OF THE FOLLOWING STRATEGIES AND PLANS TO GUIDE SUSTAINABLE INVESTMENT IN INFRASTRUCTURE AND BOTH COMMUNITY AND ECONOMIC GROWTH:

- . COMPREHENSIVE CAPITAL PLAN
- . HEALTHY COMMUNITY STRATEGY
- . ARTS AND CULTURE POLICY
- . ECONOMIC DEVELOPMENT ACTION PLAN

Description	2005 Actual	2005 Budget	2006 Basic Budget	% 2005 Budget	2007 Basic Budget	% 2006 Budget
<b>PERSONNEL</b>						
Full Time Positions		1,833.00	1,822.00	-.6		
Temp. & Part Time Hours		643,556.00	641,894.00	-.3		
Overtime Hours		21,066.00	20,211.00	-4.1		
Crew Hours		558,866.00	573,386.00	2.6		
Volunteers		350.00	335.00	-4.3		
<b>EXPENDITURES</b>						
Salaries & Benefits	148,867,577	149,307,364	156,681,505	4.9	162,410,170	3.7
Materials & Operating Expenses	30,842,890	29,619,919	31,497,666	6.3	31,252,830	-.8
Equipment Expenses	1,130,408	743,427	755,359	1.6	756,218	.1
Energy Costs	7,483,794	7,361,080	8,126,796	10.4	8,367,183	3.0
Purchased/Contract Services	143,951,015	145,507,820	147,964,621	1.7	152,351,955	3.0
Debtenture Costs / Ins and Taxes	7,937,069	9,033,595	9,308,297	3.0	9,168,320	-1.5
Professional Dev & Training	1,580,883	1,433,211	1,545,670	7.8	1,544,853	-.1
Grants - Transfer Payments	38,390,424	40,422,240	36,640,539	-9.4	37,235,410	1.6
Provisions to Reserves/Capital	52,023,499	49,200,848	60,292,237	22.5	62,667,649	3.9
Internal Recoveries	-963,419	-168,857	-543,969	222.1	-608,471	11.9
<b>TOTAL EXPENDITURES</b>	<b>431,244,140</b>	<b>432,460,647</b>	<b>452,268,721</b>	<b>4.6</b>	<b>465,146,117</b>	<b>2.8</b>
<b>REVENUES</b>						
Levies	-10,037,822	-8,683,767	-9,478,128	9.1	-9,803,302	3.4
Provincial Grants	-178,275,474	-178,644,035	-182,968,424	2.4	-184,012,445	.6
Federal Grants	-844,725	-701,800	-3,920,853	458.7	-4,839,258	23.4
User Fees	-72,654,025	-71,961,909	-74,915,603	4.1	-77,297,263	3.2
Licensing & Lease Revenues	-3,746,756	-3,955,796	-3,849,430	-2.7	-3,900,176	1.3
Investment Earnings	-9,075,100	-8,777,500	-9,325,100	6.2	-9,425,100	1.1
Contribution from Reserves	-4,759,681	-4,575,546	-4,174,656	-8.8	-2,046,258	-51.0
Other Revenues	-8,428,815	-7,568,215	-7,870,856	4.0	-7,970,953	1.3
<b>TOTAL REVENUE</b>	<b>-287,822,398</b>	<b>-284,868,568</b>	<b>-296,503,050</b>	<b>4.1</b>	<b>-299,294,755</b>	<b>.9</b>
<b>NET BUDGET</b>	<b>143,421,742</b>	<b>147,592,079</b>	<b>155,765,671</b>	<b>5.5</b>	<b>165,851,362</b>	<b>6.5</b>

City  
of  
Greater  
Sudbury

2006  
Current  
Budget

**CURRENT BUDGET SUMMARY**  
**0.0.00.00.00.00**

**Modified Level**

A summary of the modifications is shown below.

**Modified Level**

**Modified Level**

Description		2006 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
<b>PERSONNEL</b>	Full Time Positions	1,822.00	6.00			1,828.00	.3
	Temp. & Part Time Hours	641,894.00	2,160.00			644,054.00	.3
	Overtime Hours	20,211.00				20,211.00	
	Crew Hours	573,386.00	2,250.00			575,636.00	.4
		335.00				335.00	
<b>EXPENDITURES</b>	Salaries & Benefits	156,681,505	528,300			157,209,805	5.3
	Materials & Operating Expenses	31,497,666				31,497,666	6.3
	Equipment Expenses	755,359				755,359	1.6
	Energy Costs	8,126,796				8,126,796	10.4
	Purchased/Contract Services	147,964,621	471,511			148,436,132	2.0
	Debtenture Costs/Insurance & Taxes	9,308,297	16,500			9,324,797	3.2
	Professional Development & Training	1,545,670				1,545,670	7.8
	Grants - Transfer Payments	36,640,539	1,042,400			37,682,939	-6.8
	Contributions to Reserves/Capital	60,292,237				60,292,237	22.5
Internal Recoveries	-543,969	12,000			-531,969	215.0	
<b>TOTAL EXPENDITURES</b>	<b>452,268,721</b>	<b>2,070,711</b>			<b>454,339,432</b>	<b>5.1</b>	
<b>REVENUES</b>	Levies	-9,478,128				-9,478,128	9.1
	Provincial Grants	-182,968,424	-258,748			-183,227,172	2.6
	Federal Grants	-3,920,853				-3,920,853	458.7
	User Fees	-74,915,603	-116,067			-75,031,670	4.3
	Licensing & Lease Revenues	-3,849,430				-3,849,430	-2.7
	Investment Earnings	-9,325,100				-9,325,100	6.2
	Contribution from Reserves	-4,174,656	-1,394,476			-5,569,132	21.7
	Other Revenues	-7,870,856	-15,000			-7,885,856	4.2
<b>TOTAL REVENUE</b>	<b>-296,503,050</b>	<b>-1,784,291</b>			<b>-298,287,341</b>	<b>4.7</b>	
<b>NET BUDGET</b>	<b>155,765,671</b>	<b>286,420</b>			<b>156,052,091</b>	<b>5.7</b>	