

City of Greater Sudbury 2006 Budget

Council Meeting
December 15, 2005

Presented by: Finance Committee Chair, Eldon Gainer



2006 Operating Budget

	2006
Expenditures	\$ 452.2 M
Revenue	(\$294.7 M)
Net Levy	\$157.5 M
Capital Levy (\$3.3M dedicated to roads)	2.3%
2006 Operating Tax Increase	2.9%



Major Budget Pressures

Negotiated compensation increases	\$ 4.1M
Increase in OMERS contribution rates	\$ 0.8M
Increased energy costs	\$ 0.8M
Increased Police Services budget	\$ 1.9M
Loss in unconditional grants - OMPF	\$ 2.9M



Major Budget Highlights

- ✓ *Over \$3.4 million in efficiencies and budget reductions for 2006*
- ✓ *Over \$3.5 million in increased revenues for 2006*
- ✓ *Improved winter control deployment strategy*



Major Budget Highlights

*Over \$2.1 million in budget enhancements
approved by Council*

✓ \$289,000 – *Trail Development*

✓ \$250,000 - *Arts and Culture*




Budget06

Major Budget Highlights

Over \$2.1 million in budget enhancements approved by Council

- ✓ \$250,000 - NDCA
- ✓ \$245,000 – Fire master plan




Budget06

Major Budget Highlights

*Over \$2.1 million in budget enhancements
approved by Council*

- ✓ \$160,000 - Homelessness initiative
- ✓ \$100,000 - Park security
- ✓ \$100,000 - Roadside ditching & brushing




Budget06

Major Budget Highlights

Many other community enhancement projects

- ✓ *Lively Ski hill upgrades*
- ✓ *Rayside Balfour Youth Centre*
- ✓ *Howard Armstrong Recreation Centre*



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Major Budget Highlights

Many other community enhancement projects

- ✓ *Valley East Youth Centre*
- ✓ *Minnow Lake Place improvements*
- ✓ *Operating grant for Volunteer Centre*




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Major Budget Highlights

Many other community enhancement projects

- ✓ *Lake Water Quality initiatives*
- ✓ *Community Hall renewals*



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Major Budget Highlights

Many other community enhancement projects

- ✓ *Assistance to Non-profit daycares*
- ✓ *Insurance assistance for
Community fundraising events*




Budget06

Impact of a 5.2% Increase on a Residential Home

	2006 Municipal Property Taxes
Residential Home assessed at \$120,000	\$ 1,940.00
Annual increase	\$ 95.00
Monthly increase	\$ 7.90

Note: this does not account for the impact of area rating or the effects of tax policy

