



# 2005 – 2006 Budget

# 2005 – 2006 Budget

## Circulation and Distribution

- City of Greater Sudbury Web Site – [www.greatersudbury.ca](http://www.greatersudbury.ca)
- All Citizen Service Centres

# 2005 – 2006 Budget

## Finance Committee Resolution – 2004-59

“...Council adopts for the 2005-2006 budget years the multi-year budgeting approach...

“...using all of the tools at their disposal: eg. efficiencies...assessment growth, etc. to present an Operating Budget not to exceed the rate of inflation...

...Council directs staff to prepare a Capital Budget inclusive of inflation and the new Capital Levy...”

# 2005 – 2006 Budget

Operating Budget	2.5%
New Capital Levy	<u>2.3%</u>
2005 Draft Base Budget	4.8%

# 2005 – 2006 Budget

## 2005 Draft Budget Document

- New capital money for roads
- No service reductions or facility closures
- No new user fees
- Options: Council's Strategic Priorities
- Option: Increase Police Presence
- Snapshot for 2006

# 2005 – 2006 Budget

## Current Environment

- Population growth - 2002 to 2003 increase of 326
- Assessment growth - .7% (estimated)
- Building permits - \$150 million construction value
- Provincial gas tax rebate
  - 2004/5 1 cent = \$1.35 million
  - 2005/6 1.5 cents = \$2.0 million
  - 2006/7 2 cents = \$2.7 million
- Canada-Ontario Municipal Rural Infrastructure Fund (COMRIF)
  - \$900 million program over 5 years

# 2005 – 2006 Budget

## Current Environment

### Inflation:

- CPI, September 2004 1.8%
- CanaData Construction Index, August 2004 5.1%

# 2005 – 2006 Budget

2005 Operating Budget

2.5%



# 2005 – 2006 Budget

## 2005 Operating Budget (\$ millions)

Department	2004 Budget	2005 Budget	% incr.
General Revenues excl. transfer to capital	(73.4)	(74.3)	1.2
Core Municipal Services	172.7	176.4	2.1
Outside Boards	39.8	41.5	4.2
Total Budget before Capital Levy	139.1	143.6	3.2
Estimated Assessment Growth			0.7
Budget before Capital Levy			2.5

# 2005 – 2006 Budget

## Budget 2005

- Efficiencies
- New ways of doing business
- Cost savings / avoidance
- Solution teams
- Technology
- Etc.

Total in excess of \$8,000,000

# 2005 – 2006 Budget

Examples:	25 less full time employees annualized	\$ 650,000
	Hedging Gas Contract	\$ 120,000
	Benefit Plan	\$ 520,000
	Rehabilitation Initiative	\$ 710,000
	POA (Revenues)	\$ 200,000
	Sale of Surplus Properties	\$ 779,000

# 2005 – 2006 Budget

Examples:	Greater Sudbury Heritage Grant	\$ 97,000
	Increased Revenues – Sudbury Arena	\$ 40,000
	Transit Smart Driver Program	\$ 60,000
	Fire Training Partnership - ALERTech	\$ 100,000
	Primary Response Units versus Ambulance	\$1,100,000
	Redeployment Strategies, EMS	\$ 186,000
	On-Line Tendering Process	\$ 300,000

# 2005 – 2006 Budget

## Council Strategic Priority Options

- \$2.5 million value, no levy impact
  - Economic Development, \$1.05 million over three years
  - Healthy Community, \$350,000
  - Dynamic Earth, \$1 million
  - Tourism, \$50,000

## Other Options

- \$4.2 million value, \$2.8 million levy impact

# 2005 – 2006 Budget

## Budget Schedule

November 23, 2004	Current budget
November 29, 2004	Outside boards / Current budget
December 1, 2004	Current budget / Voting
December 6, 2004	Capital budget
December 8, 2004	Capital budget / Finalization of budgets
December 13, 2004	If required