

Budget Presentation

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Sudbury- Prosperity

Lives Here



Mayor's Inaugural Address

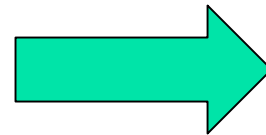
- “I believe that Greater Sudbury has the potential to become Ontario's next City of Opportunity, a gem in the heart of Canada's most prosperous province...I believe that we can position our City to become a destination of *choice*.”



Mayor's Inaugural Address

We NEED to Invest in :

- Quality of Life
- Health and Security
- Social Fabric
- Population Growth
- Economic Expansion



Budget



Budget 2004- Background

- \$ 126.1 M Provincial Grant losses from 1996 to present
- \$ 63 M Operating Funding Gap in the next ten years
- \$ 44 M Capital Funding Gap
- Roads – largest component of Capital Needs (47%)



Budget 2004- Objectives

- Fulfill objectives of Long Term Financial Plan
- Use guiding principles of City of Tomorrow White Paper
- Attain Financial sustainability over the long term horizon
- Meet Operating and Capital Requirements

Budget 2004- Public Consultation

"People need to have ownership of the public Decision-making process" – Mayor Courtemanche

- Most extensive public consultation process
- First series of Information Meetings – completed by Jan. 21st, '04
- Second Series of Information Meetings – completed by March 2, '04



Budget 2004 -Presentation

- New Rolled up version- less cost centers

Meaningful Data:

- Efficiencies highlighted
- Department goals outlined
- Budget variances explained
- Performance Measures included

Budget 2004 – Corporate themes

Cost Reductions/ Avoidance - \$ 5.3 M

Examples:

- Benefit Plans – \$ 1 M over 3 year contract,
- Paramedic Response Units – \$ 1 M saving per annum

Enhanced or New Revenues - \$ 6.7 M

- Collections – Delinquent Taxes and Fines - \$ 736, 000 collected
- Sale of Municipal Properties - 2003 Revenues \$ 110,000
- Health and Social Services - \$ 3 M generated 2000 –2002, reinvested in programs

Budget 2004 – Corporate themes

Special Projects (partial funding provided by City)

- Pioneer Manor - \$ 22.1 M
- Transit Fleet Renewal - \$ 2.4 M
- South End Rock Tunnel \$ 22.7 M
- David Street Water Plant – \$ 20 M

Improved Service

- Online Tendering
- Automatic Vehicle Location

Budget 2004 – Corporate themes

Alternate Services Delivery

- Curb side waste collection
- Sudbury Regional Buying Group

New Ways of Doing Business

- Snow Plow/ Spreader Trucks
- Cold-in-place asphalt restructuring technology
- Pioneer Manor Quality Improvement Program

Budget 2004 – Corporate themes

E- Governance

Examples:

- Introduction of Zenworks
- Integrated Network Project (INP)- Social Services
- Procurement cards System



New Deal for Cities

- Agreement with provinces needed to provide portion of federal gas tax
- Other options being debated:
 - Increasing the GST rebate for Municipalities from 50% to 100% - \$ 2.5 M
 - Fast tracking \$ 3 Billion Federal money for urban infrastructure from 10 to 3 years



New Deal for Cities

- Jan 15th Finance Minister “ The Federal Budget in March will provide enough immediate financial help for cities”
- Conclusion: Short term relief smaller than \$ 12 M gas tax
- Continued efforts needed to request funding for Municipal needs



Sudbury- Bright Future

- 2.8% growth predicted for year 2004- Conference Board of Canada survey
- 2% growth predicted for next few years
- 1.6% increase in retail employment
- Strong manufacturing sector and mining export sector - mining industry expanding worldwide
- Growth of jobs in mining/manufacturing sector- 800 new jobs, 2200 in last two years