



# 2005 Current Budget

## CURRENT BUDGET SUMMARY 0.0.00.00.00.00

### Description

THE CITY OF GREATER SUDBURY HAS A COMPLEX INFRASTRUCTURE EXTENDING OVER 3,627 SQUARE KILOMETRES, MAKING IT THE LARGEST MUNICIPALITY IN ONTARIO BASED ON LAND MASS.

COUNCIL HELD A WORKSHOP ON SEPTEMBER 24 AND 25, 2004 TO SET PRIORITIES FOR 2005. COUNCIL AGREED TO FOLLOW UP ON THE FOLLOWING PRIORITIES:

1. ROAD PRIORITIES - PRIORITIZE ALL ROAD MAINTENANCE AND UPGRADE NEEDS WITHIN THE 2005 BUDGET.
2. INFRASTRUCTURE FINANCING STRATEGY - DETERMINE STRATEGIES IN THE 2005 BUDGET TO ADDRESS FUNDING GAPS FOR PRIORITIZED INFRASTRUCTURE PROJECTS.
3. CITY FOCUS IN GROWING THE COMMUNITY - DETERMINE KEY CITY ACTIONS, IN CONSULTATION WITH ECONOMIC DEVELOPMENT BOARD, TO PROMOTE TARGET SECTORS OPPORTUNITIES BY SPRING SUCH AS CURRENT UPSWING IN THE MINING INDUSTRY.
4. HEALTHY COMMUNITY STRATEGY - INCREASE PUBLIC AWARENESS OF CURRENT ACTIVITIES AND DEVELOP AN INTEGRATED STRATEGY TO PROMOTE LOCAL PARTNERSHIPS BY SPRING.

| Description               |                                 | 2004 Actual         | 2004 Budget         | 2005 Basic Budget   | % 2004 Budget | 2005 Basic Budget   | % 2005 Budget |
|---------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------|---------------------|---------------|
| PERSONNEL                 | Full Time Positions             |                     | 1,829.00            | 1,809.00            | -1.1          |                     |               |
|                           | Temp. & Part Time Hours         |                     | 619,797.00          | 639,845.00          | 3.2           |                     |               |
|                           | Overtime Hours                  |                     | 25,702.00           | 25,038.00           | -2.6          |                     |               |
|                           | Crew Hours                      |                     | 567,496.00          | 557,289.00          | -1.8          |                     |               |
|                           | Volunteers                      |                     | 355.00              | 355.00              |               |                     |               |
| EXPENDITURES              | Salaries & Benefits             | 142,711,264         | 143,683,177         | 148,949,111         | 3.7           | 153,075,282         | 2.8           |
|                           | Materials & Operating Expenses  | 30,484,894          | 29,612,284          | 29,633,869          | .1            | 30,776,617          | 3.9           |
|                           | Equipment Expenses              | 1,041,892           | 734,760             | 753,427             | 2.5           | 786,764             | 4.4           |
|                           | Energy Costs                    | 6,792,565           | 6,645,695           | 7,347,000           | 10.6          | 7,470,261           | 1.7           |
|                           | Purchased/Contract Services     | 137,923,890         | 143,726,164         | 144,474,212         | .5            | 147,563,710         | 2.1           |
|                           | Debenture Costs / Ins and Taxes | 8,093,207           | 7,924,595           | 8,215,837           | 3.7           | 8,388,357           | 2.1           |
|                           | Professional Dev & Training     | 1,196,474           | 1,329,450           | 1,526,211           | 14.8          | 1,429,494           | -6.3          |
|                           | Grants - Transfer Payments      | 37,951,769          | 39,819,809          | 39,682,240          | -.3           | 41,458,605          | 4.5           |
|                           | Provisions to Reserves/Capital  | 44,762,858          | 42,161,352          | 48,705,138          | 15.5          | 54,008,373          | 10.9          |
|                           | Internal Recoveries             | -589,850            | -397,705            | -271,736            | -31.7         | -281,756            | 3.7           |
| <b>TOTAL EXPENDITURES</b> |                                 | <b>410,368,963</b>  | <b>415,239,581</b>  | <b>429,015,309</b>  | <b>3.3</b>    | <b>444,675,707</b>  | <b>3.7</b>    |
| REVENUES                  | Levies                          | -8,699,648          | -8,381,690          | -8,683,767          | 3.6           | -8,948,021          | 3.0           |
|                           | Provincial Grants               | -169,522,086        | -175,994,795        | -177,470,017        | .8            | -181,449,049        | 2.2           |
|                           | Federal Grants                  | -1,284,325          | -992,630            | -701,800            | -29.3         | -258,980            | -63.1         |
|                           | User Fees                       | -68,042,824         | -66,975,588         | -72,006,529         | 7.5           | -74,537,140         | 3.5           |
|                           | Licensing & Lease Revenues      | -3,827,497          | -3,810,840          | -3,955,796          | 3.8           | -4,055,478          | 2.5           |
|                           | Investment Earnings             | -8,461,000          | -8,510,000          | -8,777,500          | 3.1           | -8,866,000          | 1.0           |
|                           | Contribution from Reserves      | -5,271,276          | -4,315,518          | -2,990,906          | -30.7         | -2,432,168          | -18.7         |
|                           | Other Revenues                  | -7,463,496          | -7,178,440          | -7,574,215          | 5.5           | -7,486,111          | -1.2          |
| <b>TOTAL REVENUE</b>      |                                 | <b>-272,572,152</b> | <b>-276,159,501</b> | <b>-282,160,530</b> | <b>2.2</b>    | <b>-288,032,947</b> | <b>2.1</b>    |
| <b>NET BUDGET</b>         |                                 | <b>137,796,811</b>  | <b>139,080,080</b>  | <b>146,854,779</b>  | <b>5.6</b>    | <b>156,642,760</b>  | <b>6.7</b>    |
| <b>ASSESSMENT GROWTH</b>  |                                 |                     |                     |                     | <b>0.5</b>    | <b>0.5</b>          |               |
| <b>NET TAX INCREASE</b>   |                                 |                     |                     |                     | <b>5.1</b>    | <b>6.2</b>          |               |

# City of Greater Sudbury

## 2005 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               |                                     | 2005<br>Basic Budget | Modified<br>Level | Modified<br>Level | Modified<br>Level   | Cumulative   | %<br>Change |
|---------------------------|-------------------------------------|----------------------|-------------------|-------------------|---------------------|--------------|-------------|
| <b>PERSONNEL</b>          | Full Time Positions                 | 1,809.00             | 10.00             |                   |                     | 1,819.00     | .6          |
|                           | Temp. & Part Time Hours             | 639,845.00           | 3,711.00          |                   |                     | 643,556.00   | .6          |
|                           | Overtime Hours                      | 25,038.00            | -3,972.00         |                   |                     | 21,066.00    | -15.9       |
|                           | Crew Hours                          | 557,289.00           | 8,740.00          |                   |                     | 566,029.00   | 1.6         |
|                           |                                     | 355.00               |                   |                   |                     | 355.00       |             |
| <b>EXPENDITURES</b>       | Salaries & Benefits                 | 148,949,111          | 480,152           |                   |                     | 149,429,263  | 4.0         |
|                           | Materials & Operating Expenses      | 29,633,869           | 89,350            |                   |                     | 29,723,219   | .4          |
|                           | Equipment Expenses                  | 753,427              | -10,000           |                   |                     | 743,427      | 1.2         |
|                           | Energy Costs                        | 7,347,000            | 14,080            |                   |                     | 7,361,080    | 10.8        |
|                           | Purchased/Contract Services         | 144,474,212          | 1,622,018         |                   |                     | 146,096,230  | 1.6         |
|                           | Debtenture Costs/Insurance & Taxes  | 8,215,837            |                   |                   |                     | 8,215,837    | 3.7         |
|                           | Professional Development & Training | 1,526,211            | -22,000           |                   |                     | 1,504,211    | 13.1        |
|                           | Grants - Transfer Payments          | 39,682,240           | 835,000           |                   |                     | 40,517,240   | 1.8         |
|                           | Contributions to Reserves/Capital   | 48,705,138           | 389,370           |                   |                     | 49,094,508   | 16.4        |
|                           | Internal Recoveries                 | -271,736             |                   |                   |                     | -271,736     | -31.7       |
| <b>TOTAL EXPENDITURES</b> | <b>429,015,309</b>                  | <b>3,397,970</b>     |                   |                   | <b>432,413,279</b>  | <b>4.1</b>   |             |
| <b>REVENUES</b>           | Levies                              | -8,683,767           |                   |                   |                     | -8,683,767   | 3.6         |
|                           | Provincial Grants                   | -177,470,017         | -768,990          |                   |                     | -178,239,007 | 1.3         |
|                           | Federal Grants                      | -701,800             |                   |                   |                     | -701,800     | -29.3       |
|                           | User Fees                           | -72,006,529          | -11,680           |                   |                     | -72,018,209  | 7.5         |
|                           | Licensing & Lease Revenues          | -3,955,796           |                   |                   |                     | -3,955,796   | 3.8         |
|                           | Investment Earnings                 | -8,777,500           |                   |                   |                     | -8,777,500   | 3.1         |
|                           | Contribution from Reserves          | -2,990,906           | -1,880,000        |                   |                     | -4,870,906   | 12.9        |
|                           | Other Revenues                      | -7,574,215           |                   |                   |                     | -7,574,215   | 5.5         |
| <b>TOTAL REVENUE</b>      | <b>-282,160,530</b>                 | <b>-2,660,670</b>    |                   |                   | <b>-284,821,200</b> | <b>3.1</b>   |             |
| <b>NET BUDGET</b>         | <b>146,854,779</b>                  | <b>737,300</b>       |                   |                   | <b>147,592,079</b>  | <b>6.1</b>   |             |

**ASSESSMENT GROWTH**

**0.5**

**NET TAX INCREASE**

**5.6**