



# 2004 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.

THE CITY OF GREATER SUDBURY PROVIDES AN ARRAY OF SERVICES TO 155,000 RESIDENTS WITHIN ITS VAST GEOGRAPHIC BOUNDARIES - SERVICES THAT ARE ESSENTIAL TO THE WELL-BEING OF THE COMMUNITY AND ENHANCE QUALITY OF LIFE.

THE BUDGET PROVIDES THE FINANCIAL FRAMEWORK FOR THE SERVICES THAT WILL BE OFFERED AND THE PROJECTS THAT WILL BE UNDERTAKEN IN THE CURRENT FISCAL YEAR.

AS A CORPORATION FOCUSED ON PROVIDING EXCELLENT VALUE TO CITIZENS AND EXCEPTIONAL CUSTOMER SERVICE, THE CITY CONSISTENTLY STRIVES FOR COST-EFFECTIVE, EFFICIENT, OPEN, ACCOUNTABLE AND ACCESSIBLE LOCAL GOVERNMENT.

COUNCIL'S VISION, MISSION, VALUES, GOALS AND PRIORITIES, WHICH ARE UPDATED ANNUALLY, ENSURE THAT DEPARTMENTAL RESOURCES ARE ALIGNED TO CORPORATE OBJECTIVES IN ALL SERVICE AREAS.

Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>				
Full Time Positions		1,806.00	1,813.00	.4
Temp. & Part Time Hours		636,886.00	638,971.00	.3
Overtime Hours		33,386.00	33,532.00	.4
Crew Hours		521,322.00	554,410.00	6.3
Volunteers		355.00	355.00	
<b>EXPENDITURES</b>				
Salaries & Benefits	131,037,446	131,809,644	143,383,967	8.8
Materials & Operating Expenses	31,516,858	26,783,218	28,307,447	5.7
Equipment Expenses	676,437	765,128	724,080	-5.4
Energy Costs	6,441,203	6,279,093	6,560,760	4.5
Purchased/Contract Services	134,248,832	125,241,796	144,234,743	15.2
Debtenture Costs / Insurance and Taxes	6,911,546	7,191,158	7,259,435	.9
Professional Development & Training	1,301,346	1,499,157	1,329,450	-11.3
Grants - Transfer Payments	37,347,193	41,311,361	39,348,209	-4.8
Provisions to Reserves/Capital	41,221,979	40,714,925	42,647,935	4.7
Internal Recoveries	-943,045	-629,445	-461,332	-26.7
<b>TOTAL EXPENDITURES</b>	<b>389,759,795</b>	<b>380,966,035</b>	<b>413,334,694</b>	<b>8.5</b>
<b>REVENUES</b>				
Levies	-8,098,640	-7,867,129	-8,381,690	6.5
Provincial Grants	-164,286,179	-158,904,708	-175,911,608	10.7
Federal Grants	-722,710	-579,924	-954,600	64.6
User Fees	-63,805,549	-63,961,950	-66,476,826	3.9
Licensing & Lease Revenues	-3,199,887	-3,846,793	-3,767,840	-2.1
Investment Earnings	-7,370,000	-6,874,100	-7,120,000	3.6
Contribution from Reserves	-4,244,784	-3,238,492	-2,995,213	-7.5
Other Revenues	-7,727,208	-7,286,868	-6,621,250	-9.1
<b>TOTAL REVENUE</b>	<b>-259,454,957</b>	<b>-252,559,964</b>	<b>-272,229,027</b>	<b>7.8</b>
<b>NET BUDGET</b>	<b>130,304,838</b>	<b>128,406,071</b>	<b>141,105,667</b>	<b>9.9</b>
<b>ASSESSMENT GROWTH</b>				<b>0.8</b>
<b>NET TAX INCREASE</b>				<b>9.1</b>

City  
of  
Greater  
Sudbury

2004  
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		2004 Basic Budget	Modified Level	Modified Level	Modified Level	Cumulative	% Change
<b>PERSONNEL</b>	Full Time Positions	1,813.00	7.00			1,820.00	.4
	Temp. & Part Time Hours	638,971.00	1,526.00			640,497.00	.2
	Overtime Hours	33,532.00	-6,000.00			27,532.00	-17.9
	Crew Hours	554,410.00	125.00			554,535.00	
		355.00				355.00	
<b>EXPENDITURES</b>	Salaries & Benefits	143,383,967	147,483			143,531,450	8.9
	Materials & Operating Expenses	28,307,447	-50,055			28,257,392	5.5
	Equipment Expenses	724,080				724,080	-5.4
	Energy Costs	6,560,760	85,356			6,646,116	5.8
	Purchased/Contract Services	144,234,743	243,794			144,478,537	15.4
	Debtenture Costs/Insurance & Taxes	7,259,435				7,259,435	.9
	Professional Development & Training	1,329,450				1,329,450	-11.3
	Grants - Transfer Payments	39,348,209	471,600			39,819,809	-3.6
	Contributions to Reserves/Capital	42,647,935	37,354			42,685,289	4.8
	Internal Recoveries	-461,332	3,200			-458,132	-27.2
<b>TOTAL EXPENDITURES</b>	<b>413,334,694</b>	<b>938,732</b>			<b>414,273,426</b>	<b>8.7</b>	
<b>REVENUES</b>	Levies	-8,381,690				-8,381,690	6.5
	Provincial Grants	-175,911,608	-68,187			-175,979,795	10.7
	Federal Grants	-954,600				-954,600	64.6
	User Fees	-66,476,826	-547,772			-67,024,598	4.8
	Licensing & Lease Revenues	-3,767,840				-3,767,840	-2.1
	Investment Earnings	-7,120,000	-1,390,000			-8,510,000	23.8
	Contribution from Reserves	-2,995,213	-535,600			-3,530,813	9.0
	Other Revenues	-6,621,250	-422,760			-7,044,010	-3.3
<b>TOTAL REVENUE</b>	<b>-272,229,027</b>	<b>-2,964,319</b>			<b>-275,193,346</b>	<b>9.0</b>	
<b>NET BUDGET</b>	<b>141,105,667</b>	<b>-2,025,587</b>			<b>139,080,080</b>	<b>8.3</b>	
<b>ASSESSMENT GROWTH</b>							<b>0.8</b>
<b>NET TAX INCREASE</b>							<b>7.5</b>