



**Finance Committee Meeting
2010 Budget - Status Report
November 30, 2009**

Presented By: Lorella Hayes



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Status Update: 2010 Budget

(000's)	Gross Budget	Revenues	Net Levy	Tax increase (net of assessment growth)
Base Budget	\$521.6	\$324.1	\$197.5	4.5%
Adjustments to Base	(0.5)	0.3	(0.8)	(0.4%)
Reduction Options	(1.3)	0.7	(\$2.0)	(1.1%)
Further Reductions (see report)	(1.9)		(1.9)	(1.0%)
Revised 2010 Budget – Before Enhancements	\$517.9	\$325.1	\$192.8	2.0%

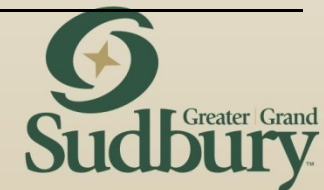
3%



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2010 Budget Reductions: Base Budget

	Tax Levy	%
Updated Forecast: Waste Diversion Ontario Grant	\$360,000	
Targeted Reduction in Municipal Expenses: Office Supplies, Materials, Advertising, Purchased Services	\$263,000	
Reduction in Professional Development (10%)	\$120,000	
Updated Forecast: Police Services Board and Sudbury and District Health Unit	\$ 25,127	
Deferral of Archives Expenditures	\$50,000	
Total Adjustments to Base Budget	\$818,127	0.4%



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2010 Budget Reductions: Pending Council Approval

	Tax Levy	%
Reduction in Capital Expenditures	\$1,317,500	
Increased Contribution from Provincial Gas Taxes to Fund Transit Incremental Expenditures	\$315,000	
Increase Tipping Fees	\$210,000	
Implement Tax and Real Estate Administration Fees	\$140,000	
Total Tax Levy Reductions	\$1,982,500	1.1%



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2010 Budget Reductions: Further 1% Reduction Target Requested by Council

	Tax Levy	%
Further Reduction in Capital Expenditures - Fleet, Splash Pads, and Contribution to Reserve for Communications Equipment	\$1,400,000	
Eliminate contribution to Reserve: Proceeds from Sale of Landfill Gases	\$240,000	
Reduction in Contribution to Parking Reserve	\$100,000	
Further Reduction in Professional development Expenses (total 20% reduction)	\$125,000	
Total Tax Levy Reductions	\$1,865,000	= 1%



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2010 Budget - Key Highlights

CGS Budget (net of assessment growth)	0.8%
Add: Outside Boards	0.8%
Add: Annualization of Prior Year Approvals	<u>0.4%</u>
Net Tax Increase (before additional enhancements)	<u>2.0 %</u>



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Key Principles of the Budget

- Council's approved initiatives are funded within the budget
- Legislative and contractual obligations are satisfied
- Council approved service and standard levels are maintained
- Cost of providing services is minimized
- Other revenue sources are maximized to minimize impact on property taxes



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2010 Budget Focuses on Council Priorities

- Maintains current level of service in over 30 diverse sectors (not including internal services):
 - Public Safety - police, fire, emergency services, emergency management
 - Roads maintenance and construction
 - Water and Wastewater
 - Leisure, healthy communities, seniors and long term care, libraries, citizen services
 - Environmental Services - garbage, recycling and organics collection
 - Social Services - general assistance, social housing, childcare, homelessness



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2010 Budget: Highlights

- City wide organic collection and processing \$350,000
- Maintains \$1.4 M of transit ridership growth initiatives
- \$58.4 M in roads maintenance and capital funded from tax levy; including a \$ 500,000 increase for pothole patching and materials



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2010 Budget: Highlights

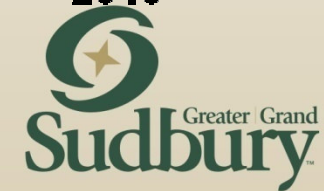
- Regional Geriatric Centre - \$900,000 funded by Province
- \$345,000 contribution to Walden Family Health Team
- \$1 M Grant to Northern Ontario School of Architecture
- \$900,000 Grant to Greater Sudbury Development Corporation
- \$580,000 Arts and Culture Grants



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Infrastructure Investments

Capital Budget History



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Infrastructure Stimulus Capital Projects

Paris to Notre Dame
- \$11.5M

Falconbridge Rd
- \$13.0M

Lasalle
- \$14.1M

Grace Hartman Amphitheatre
- \$5.0M

James Jerome Sports Complex
- \$3.0M

Howard Armstrong
- \$2.0M

Total \$48.6M

Funded equally by the
three partners (\$16.2M ea):

- Federal Government
- Provincial Government
- City of Greater Sudbury



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2010 OMPF

- 2010 Grant formula not yet confirmed by the Ministry of Finance: Estimate of \$47.5 million
- Uncertainty: 2010 one-time funding
- Based on historical formula:
 - Social Programs Grant will decrease
 - Assessment Equalization Grant will decrease
 - No change in Northern Grant



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2010 Budget – Budget Enhancements

- Preliminary Vote: \$1.795 M of enhancements
 - Movement of options above and below funding line

- Conversion of temporary roads staff to permanent - \$190,000



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Questions



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