

Overview:
City of Greater Sudbury
Revenues and Expenses

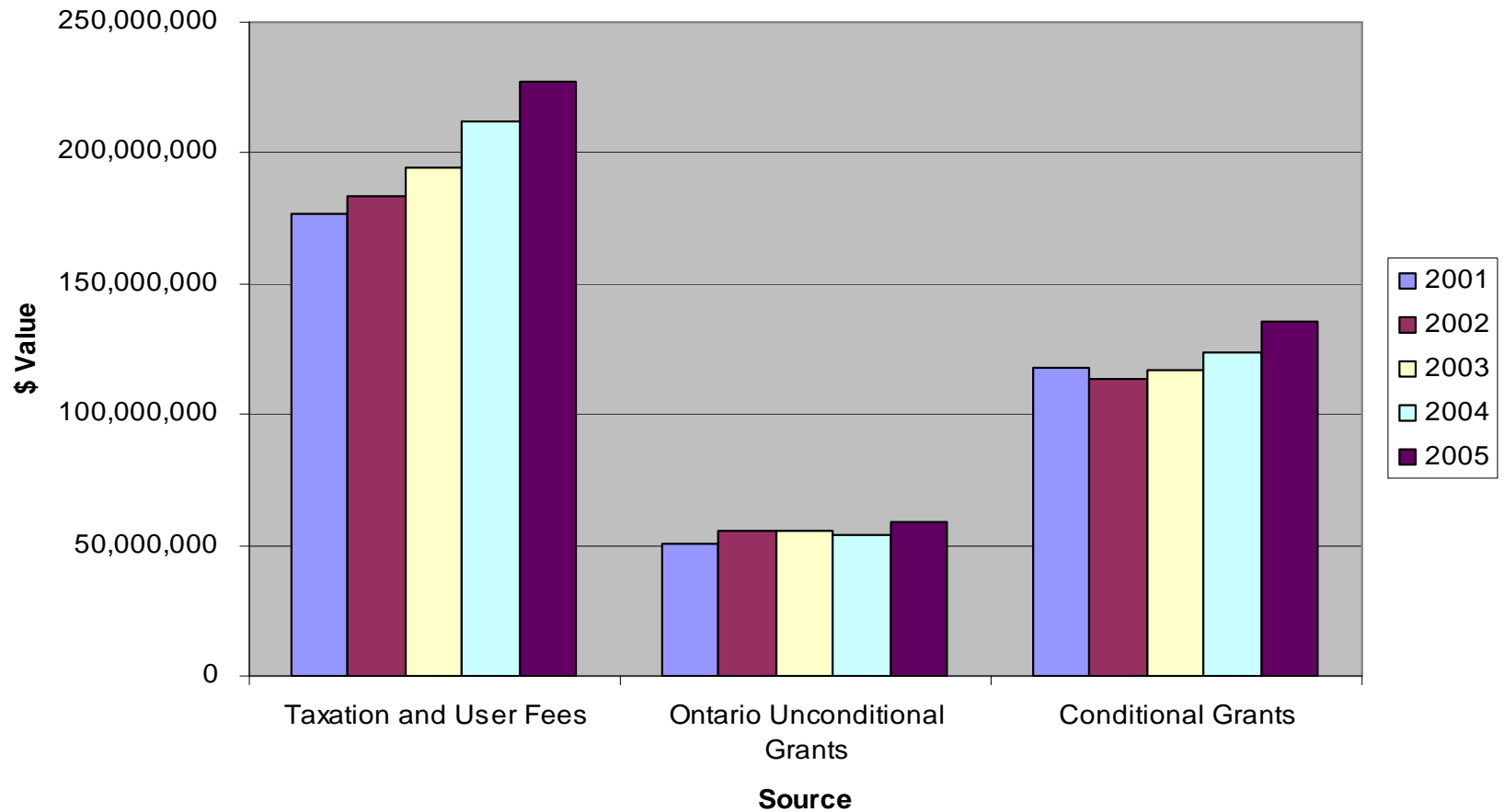
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Introduction

- Budget = permission to spend
- But, amendment, over-spending, under-spending
- No public reconciliation (ie explanation) between budget and actual.
- So, analysis of actual revenues and expenditures of the past 5 years
- 2001 to 2005, 2006 unavailable
- Financial Information Return for Municipalities
- FIR database from Ministry of Municipal Affairs and Housing

Revenue by source

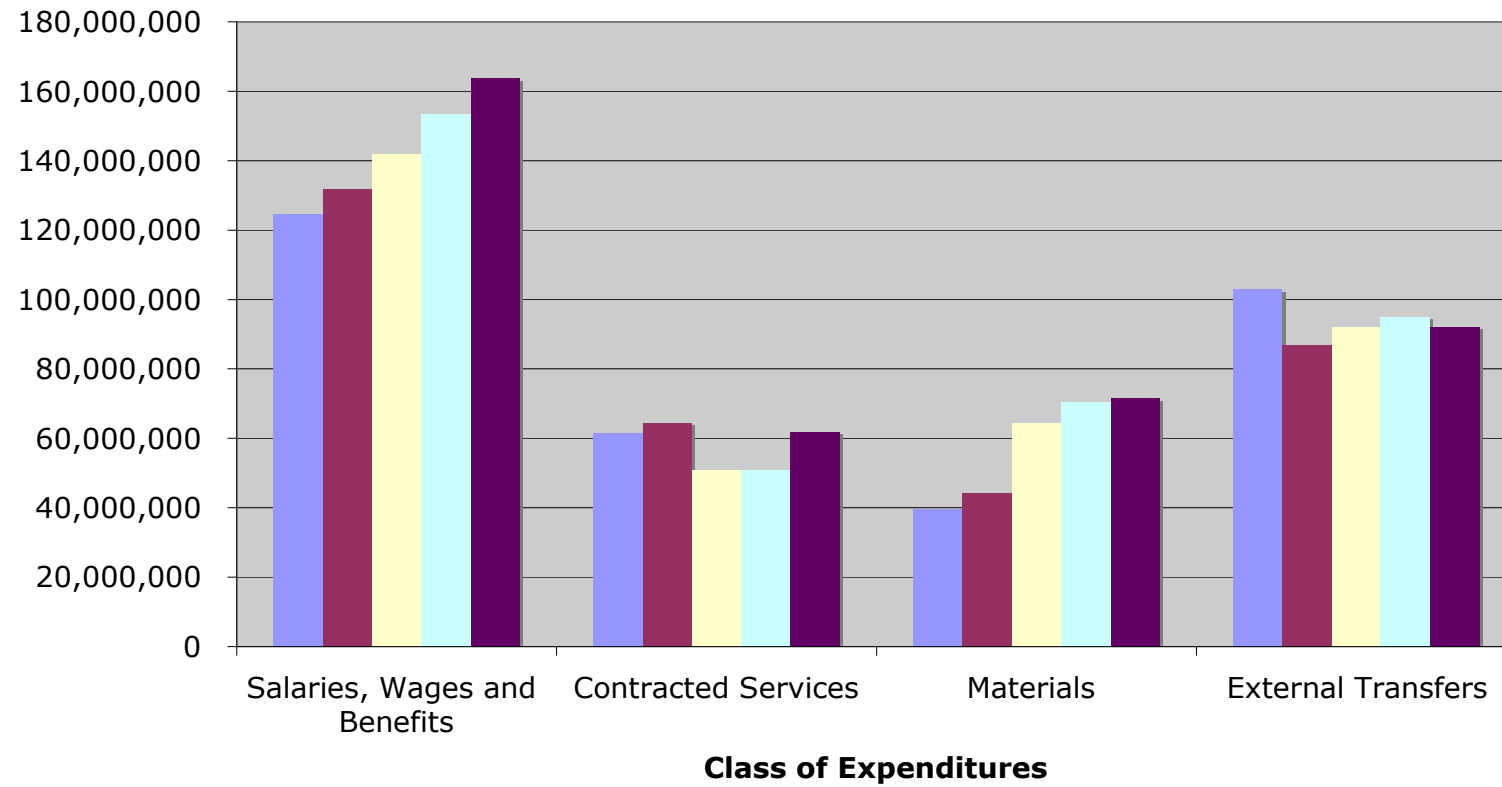


Revenues...

- Citizen contribution (taxation and user fees) = approx 50% of total
- These have increased 29% since 2001
- Conditional grants + 15% since 2001

- Therefore, citizens providing an increasing proportion of city revenues

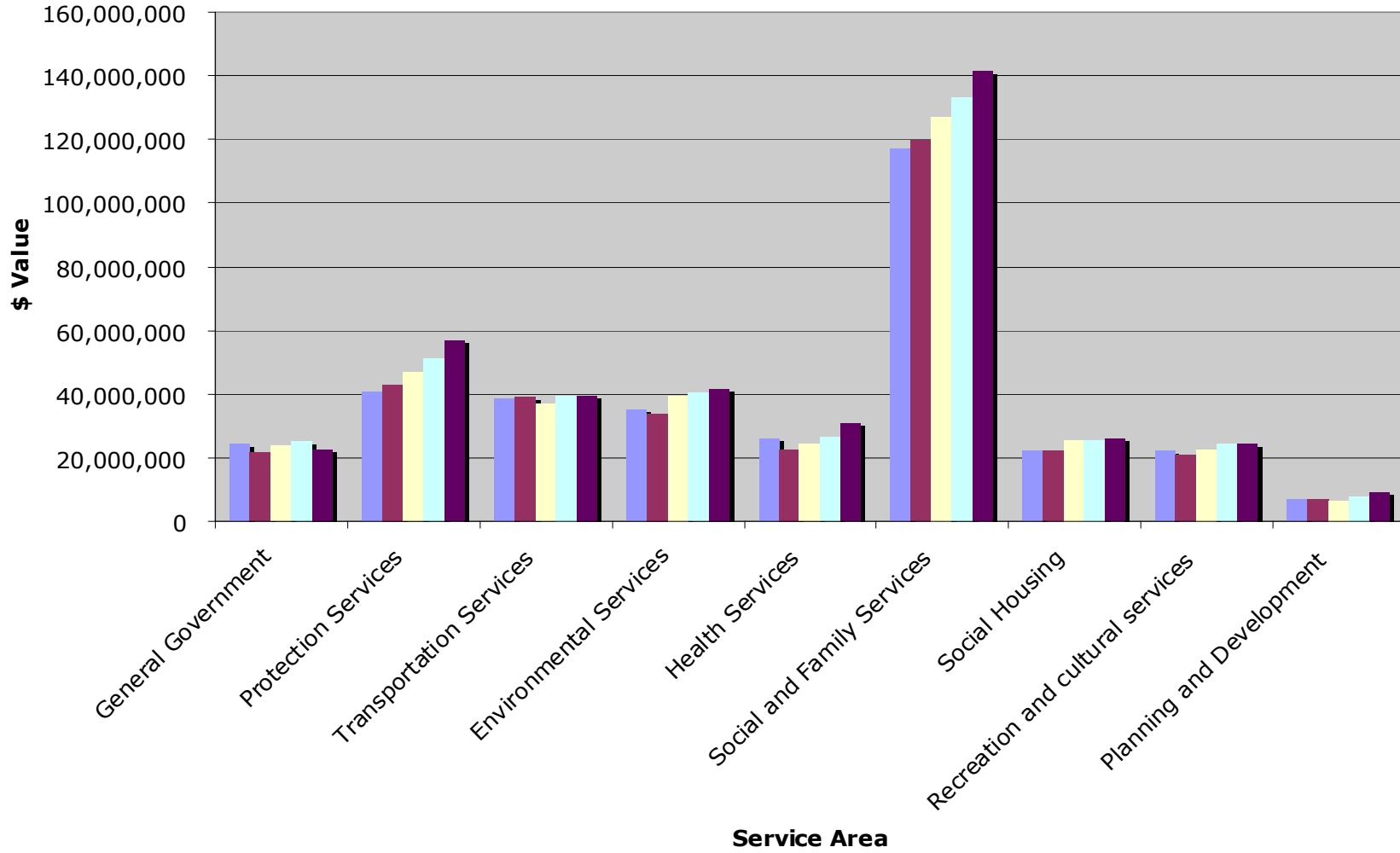
Expenditures by Class (2001-2005)



Expenditures by class...

- Steep increase in salaries (30% over 5 years)
- Stabilization in external transfers (non-discretionary spending eg. Social services)

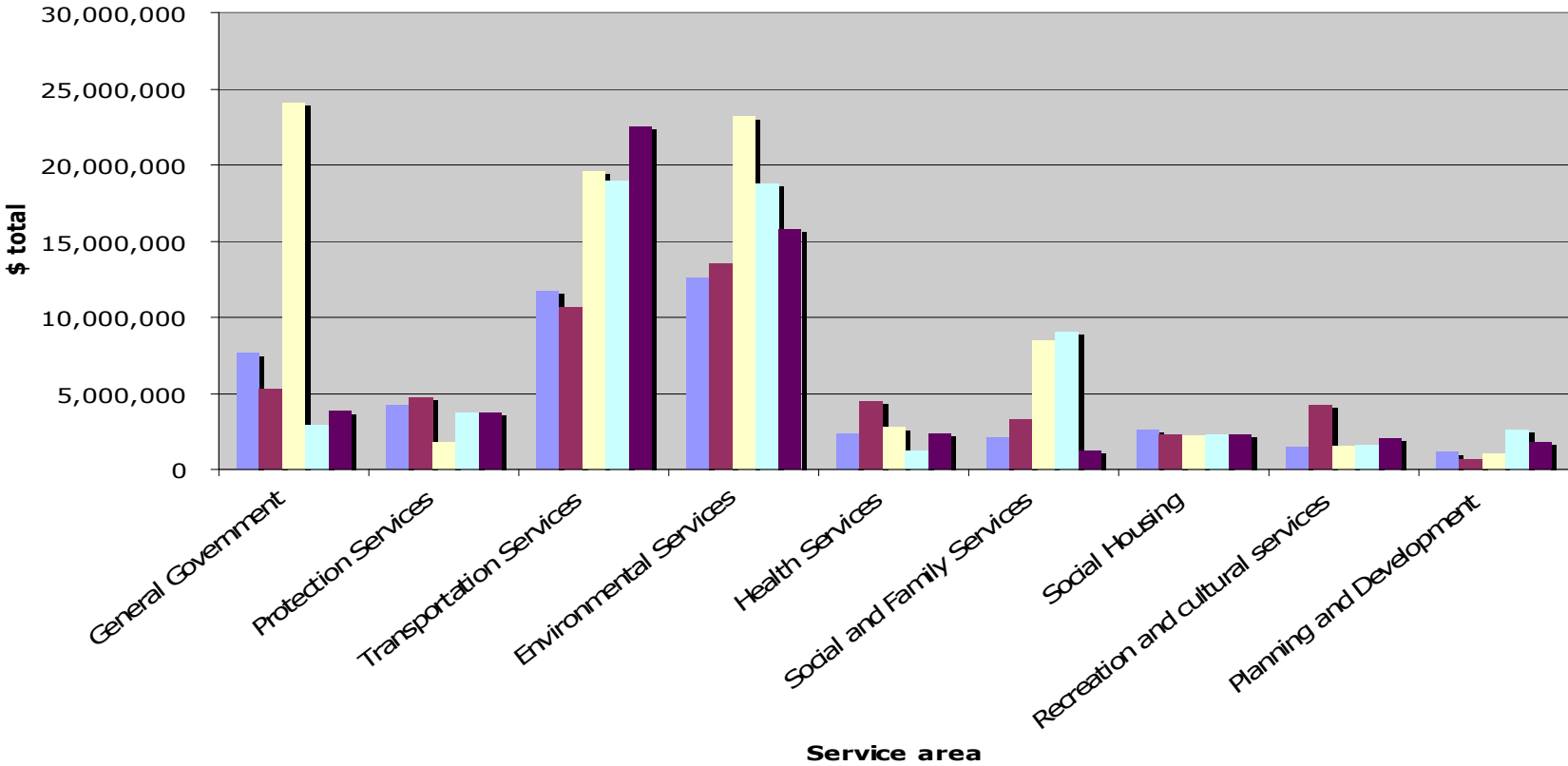
Operating Expenditures by Service Area (2001-2005)



Expenditures by service area

- Key questions:
 - Why the significant increase in social and family services?
 - Indication of greater needs for social support?
 - Potential for administrative savings?
 - Steep increase in protection services
 - Indicative of an increased crime problem?
 - Are contracted services being completed efficiently?

Capital Expenditures by service area (2001-2005)



Capital expenditures

- General government (2003)
 - Provincial building?
 - Is the building providing any net revenue to the city?
- Little information on cost over-runs
 - Are capital projects on schedule?
 - Value for money?

Summary

- Citizens bearing greater financial burden
- Expenditure increases: salaries, social and family services, protection services
- Little information on capital projects
- In short, lack of publically-available information
 - Does council have this information?
 - If not, why not?