2013 Budget at a Glance



Strategic Goals and Strategies

The City of Greater Sudbury provides municipal services to approximately 160,000 citizens within its vast geographic boundaries.

Greater Sudbury City Council has established strategic goals in order to create positive outcomes for citizens and the community as a whole. The key priorities, as outlined in the City of Greater Sudbury Strategic Plan 2012-2014, are Infrastructure, Growth and Jobs, Image, Tourism and Healthy Community. Each priority is supported by projects and actions.

These priorities help the City of Greater Sudbury in managing an annual operating budget of in excess of \$497 million.

The annual budget process is guided by City Council. Each department is responsible for overseeing numerous programs and services that keep the City running every day, and provide a great northern lifestyle to residents.

The operating budget is dedicated to day-to-day operations, including programs and services in more than 30 diverse sectors such as policing, public health, recycling and leisure programs.



The capital budget is dedicated to one-time expenditures and projects such as road construction, recreation facilities, building upgrades and retrofits, equipment renewal and replacements. Of the \$109 million, almost \$38.1 million is dedicated to road capital investments.



2013 Operating Budget at a Glance

This operating budget delivers on Council's request to maintain low property taxes. The operating budget, provides a municipal levy of \$222 million representing an increase of 2.9%, net of assessment growth.

The following is a breakdown of the tax increase.	Levy increase (millions)	Municipal Tax Increase
Maintaining Services	\$4.2	1.9%
Additional Capital Investments and Roads	\$2.5	1.2%
Outside Boards (Police, NDCA)	\$1.7	0.8%
Total Municipal Levy Increase	\$8.4 M	3.9%
Less Estimated Assessment Growth		(1.0%)
Total Municipal Levy Increase	\$8.4 M	2.9%

Impact of 2013 Municipal Tax Increase on Typical Households

Municipal	Typical Bungalow	Senior Executive Home
Property	Assessed at a	Assessed at a
Taxes	CVA \$230,000*	CVA \$490,000*
2012	\$2,487	\$5,282
2013	\$2,560	\$5,437
For a home in the former City of Sudb	oury	
Increase (\$)	\$73	\$155
Increase (%)	2.9%	2.9%

^{* 2013} phased in values of \$197,000 and \$419,000. CVA = Current Value Assessment

Municipal Services per \$1,000 in property taxes

Your Municipal Property Taxes at Work: The City of Greater Sudbury's municipal budget rests on building blocks for fiscal sustainability: revenues to match expenses, capital renewal, preservation of municipal services, and moderate levels of property taxation. For 2013, approximately \$2.8 million in fiscal sustainability initiatives have been incorporated into the budget to reduce the municipal tax levy or provide a source of capital funding. Approximately 24% of the municipal tax levy is proposed to be spent on Roads. Public Safety, including Police, Fire and Emergency Medical Services accounts for 31% of the total. Other services such as health and social services, leisure and recreation, growth and development, libraries, transit and garbage and recycling account for 45%. \$237 \$181 \$133 \$93 \$54 \$47 \$33 \$23 \$15 \$38 Police Health Citizen & Fire Growth and Transit **Emergency Recycling and** Finance / SDHU & Evecutive Construction Services and Social Leisure Services Development and Fleet Services Garbage Admin. / HR NDCA Administration

2013 **Budget Timeline**

& Maintenance

June 2012

Services

Public Input Session

October 2012 Finance and Administration Committee and Council

Approve Capital Budget

Services

November 2012 Proposed Operating **Budget Tabled**

Nov/Dec 2012 Departmental Operating

Budaets Reviewed

December 2012 Council Approves W/WW User Fee Rates

December 2012 Council Approves

Operating

Budaet

Spring 2013 Council Approves Tax Policy and **Final Tax Rates**