



**2014
Operating
Budget**

Operating Budget Summary	
Description	
To reflect the City's estimated share of the Sudbury and District Health Unit budget.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0		0	0	-
Expenses							
Grants - Transfer Payments	5,578,627	5,578,627	5,659,139	1.4	0	5,659,139	1.4
Total Expenses	5,578,627	5,578,627	5,659,139	1.4	0	5,659,139	1.4
Net Budget	5,578,627	5,578,627	5,659,139	1.4	0	5,659,139	1.4



Sudbury & District

Health Unit

Service de
santé publique

Make it a
Healthy
Day!

Viser Santé
dès
aujourd'hui!

Sudbury
1300 rue Paris Street
Sudbury ON P3E 3A3
☎ : 705.522.9200
☎ : 705.522.5182

Rainbow Centre
40 rue Elm Street
Unit / Unité 109
Sudbury ON P3C 1S8
☎ : 705.522.9200
☎ : 705.677.9611

Chapleau
101 rue Pine Street E
Box / Boîte 485
Chapleau ON P0M 1K0
☎ : 705.860.9200
☎ : 705.864.0820

Espanola
800 rue Centre Street
Unit / Unité 100 C
Espanola ON P5E 1J3
☎ : 705.222.9202
☎ : 705.869.5583

Île Manitoulin Island
6163 Highway / Route 542
Box / Boîte 87
Mindemoya ON P0P 1S0
☎ : 705.370.9200
☎ : 705.377.5580

Sudbury East / Sudbury-Est
1 rue King Street
Box / Boîte 58
St.-Charles ON P0M 2W0
☎ : 705.222.9201
☎ : 705.867.0474

Toll-free / Sans frais
1.866.522.9200

www.sdhu.com

December 5, 2013

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DEC 19 2013

CLERK'S

Franca Bortolussi
City of Greater Sudbury
Tom Davis Square
200 Brady Street
Sudbury ON P3A 5P3

Dear Franca Bortolussi:

On November 21, 2013, the Board of Health approved a 2014 operating budget for the cost-shared programs of \$23,040,979. The Board of Health motion is as follows:

"THAT the Sudbury & District Board of Health approves the 2014 operating budget for cost-shared programs and services in the amount of \$23,040,979. The total includes the Vector-Borne Disease control measures budget of \$500,000, the municipal portion of which will only be levied if the Medical Officer of Health requires such control measures in 2014".

In accordance with the Health Protection and Promotion Act, the municipalities will be billed \$6,590,280 as their share of the Board of Health approved budget for cost-shared programs. Municipalities will be levied \$125,000 for Vector-Borne Disease control measures if required in 2014. The per capita rate based on a population base of 169,174 increased to \$38.96 from the previous year and the Vector-Borne Disease rate, should it be levied, is \$0.74.

Attached to this letter are schedules detailing the total 2014 levy for each of the municipalities that receive service from the Sudbury & District Health Unit and an invoice for January's 2014 levy payment.

Sincerely,

Marc Piquette, B.A., LL.B., M.B.A.
Director, Corporate Services

MP/np

Enclosure

An Accredited Teaching Health Unit
Centre agréé d'enseignement en santé

SUDBURY & DISTRICT HEALTH UNIT
Municipal Levy (excluding VBD Contingency)

2014 BOH Approved Budget
MOHLTC 2% : MUN 1.5%

	2013	2014
Total Budget (excluding VBD contingency)	22,119,386	22,540,979
VBD Contingency (to be billed separately)	500,000	500,000
Total Budget	22,619,386	23,040,979
Municipal Levy	6,414,688	6,510,909
Municipal Levy - Vector Borne Disease	21,646	21,646
Municipal Levy CINOT Expansion	9,788	10,503
Municipal Levy Small Drinking Water System	47,222	47,222
Total Levy**	6,493,345	6,590,280

	2013	%	2013	2014		Monthly
	Population*	Population	Levy	Levy	Difference	Billing
Assignack (Township of)	778	0.460%	29,804	30,315	511	2,526
Baldwin (Township of)	531	0.314%	20,519	20,693	175	1,724
Billings (Township of)	513	0.303%	19,350	19,969	618	1,664
Burpee and Mills (Township of)	278	0.164%	10,909	10,808	-101	901
Central Manitoulin (Township of)	1791	1.059%	67,141	69,791	2,650	5,816
St. Charles	1192	0.705%	45,778	46,461	683	3,872
Chapleau (Township of)	2076	1.227%	79,803	80,863	1,060	6,739
French River	2347	1.387%	90,128	91,407	1,280	7,617
Espanola Town	4570	2.701%	176,489	178,003	1,514	14,834
Gordon/ Barrie Island	461	0.273%	17,077	17,991	914	1,499
Gore Bay Town	834	0.493%	30,714	32,490	1,777	2,708
Markstay-Warren	2372	1.402%	91,621	92,396	775	7,700
Northeastern Manitoulin & the Islands (Town)	2220	1.312%	84,673	86,464	1,791	7,205
Nairn & Hyman (Township)	403	0.238%	15,909	15,685	-224	1,307
Killarney	359	0.212%	14,155	13,971	-184	1,164
Sables-Spanish River (Township of)	2818	1.666%	107,075	109,794	2,719	9,150
City of Greater Sudbury	145271	85.871%	5,578,627	5,659,139	80,512	471,595
Tehkummah (Township of)	360	0.213%	13,571	14,037	466	1,170
TOTAL	169,174	100%	6,493,345	6,590,280	96,935	549,190
Per Capita Rate			38.190	38.96	0.77	

Municipal Levy Increase/-Decrease over previous year	1.5%
Per Capita Increase/-Decrease over previous year	2.0%

* Population data per 2013 Ontario Population Report, Municipal Property Assessment Corporation

** The above levy excludes VBD Control Measures Contingency. It will be billed only if expenditures deemed necessary by the Medical Officer of Health.