

# 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.

2012 Operating Budget: **\$486 million** → 2013 Operating Budget: **\$497 million**

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.

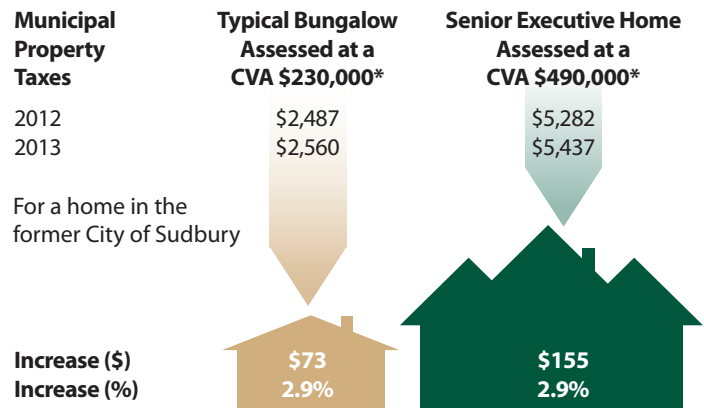
2012 Capital Budget: **\$96 million** → 2013 Capital Budget: **\$109 million**

## 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.

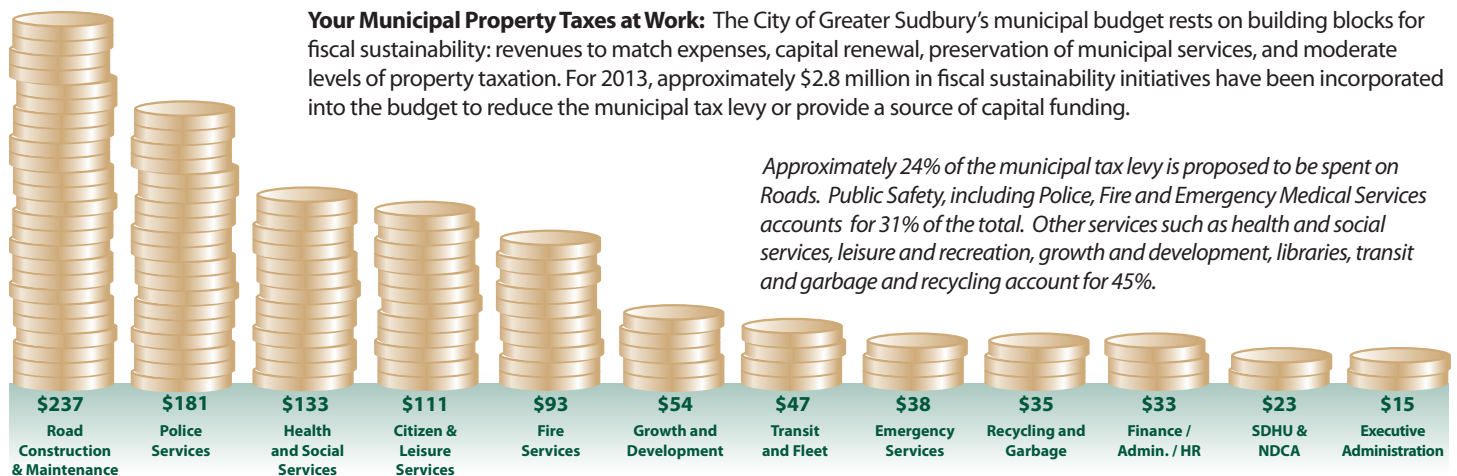
The following is a breakdown of the tax increase.	Levy increase (millions)	Municipal Tax Increase
Maintaining Services	\$4.2	1.9%
Additional Capital Investments and Roads	\$2.5	1.2%
Outside Boards (Police, NDCA)	\$1.7	0.8%
<b>Total Municipal Levy Increase</b>	<b>\$8.4 M</b>	<b>3.9%</b>
<b>Less Estimated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

## Impact of 2013 Municipal Tax Increase on Typical Households



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

## Municipal Services per \$1,000 in property taxes



## 2013 Budget Timeline

