2014 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 \$502 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.

2013 **Operating** Budget: \$500 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 \$95 million, almost \$38 million is dedicated to road capital investments.

2013 Capital Budget: \$109 million

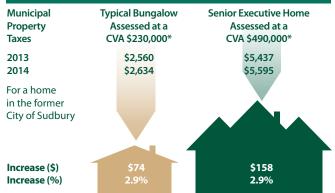


2014 Operating Budget at a Glance

This operating budget delivers on Council's request to maintain low property taxes. The operating budget, provides a municipal levy of \$230 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
Provincially Mandated (Incl. decline in OMPF)	\$3.2	1.4%
Maintaining Services	\$2.8	1.3%
Additional Capital Investments	\$0.7	0.3%
Outside Boards (Police, NDCA & SDHU)	\$1.4	0.6%
Total Municipal Levy Increase	\$8.1 M	3.6%
Less Assessment Growth		(0.7%)
Total Municipal Levy Increase	\$8.1 M	2.9%

Impact of 2014 Municipal Tax Increase on Typical Households



\$15

Executiv

* 2014 phased in values of \$208,000 and \$443,000. 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. The 2014 budget includes \$2.9 million in cost reductions, efficiencies and new revenue sources that have reduced 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%. \$238 \$182 \$128 \$110 \$94 \$53 \$47 \$39 \$38 \$33 \$23 Road Police Children, Housing, Social Services and Leisure Fire Growth and Developmen Transi Recycling and Finance / Admin. / HR SDHU 8 Services Construction Services Libraries and Services and Fleet NDCA & Maintenance Pioneer Manor Museums

