

City of Greater Sudbury 2007 Budget Summary

**City Council Meeting
March 28, 2007**

**Presented by: Councillor Ted Callaghan
Mark Mieto
Lorella Hayes**



Agenda

- **Key Budget Highlights**
- **How Tax Dollars are Spent**
- **How Budget Addresses Key Community Input and Council Priorities**
- **Impact on Typical Resident**
- **Water and Wastewater User Fee**



Key Principles of Base Budget

- ✓ **Council's approved initiatives are funded within the budget**
- ✓ **Legislative and contractual obligations are satisfied**
- ✓ **Council approved service and standard levels are maintained**
- ✓ **Cost of providing services is minimized**
- ✓ **Other revenue sources are maximized to minimize impact on property taxes**



2007 Budget

Key Highlights

✓ **Property Tax increase** **3.6%**

(inclusive of education tax rates and subject to tax policy)

✓ **Base Budget** **2.0%**

(excluding enhancements and winter operations)



2007 Budget

Key Highlights

- ✓ **Winter Operations
Budget - \$13.6 Million**
- ✓ **Report to Council in
June 2007**




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2007 Budget

Key Highlights

✓ Capital Budget	\$73,000,000
✓ Capital Levy - 0.5%	\$780,000
✓ Roads Capital Budget	\$32,000,000



Next Steps

- ✓ **2007/08 Business Plans** **May 2007**
- ✓ **2008 – 2010 Multi-Year Forecast** **Summer 2007**
- ✓ **2008 Budget** **November and December 2007**



2007 Budget - Key Highlights

Expenditures **\$486 M**

Grants, User Fees and Other Revenues **(\$322 M)**

Municipal Tax Levy **\$164 M**

2007 Municipal Tax Increase **4.2%**



2007 Budget - Key Highlights

2007 Total Budget	\$486 M
2006 Total Budget	\$455 M
Increase	\$ 31 M
Less Grants & Other Revenues	\$ 23 M
Net Municipal Levy Increase	\$ 8 M



2007 Operations Budget

	Gross Budget	Municipal Tax Levy
Increase from Prior Year	\$31M	\$8M

Major Highlights:

Provincially Funded Programs

- Social Assistance
- Childcare
- Social Housing

\$12.6M

\$0.6M

Pioneer Manor

\$4.0M

(\$0.1M)

Police Services

\$2.9M

\$1.9M

Winter Operations

\$1.4M

\$1.4M

Capital Levy – .5%

\$.8M

\$.8M


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2007 Budget

Net Levy Increase (\$8 Million)	5.3%
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Less: Assessment Growth	(1.1%)
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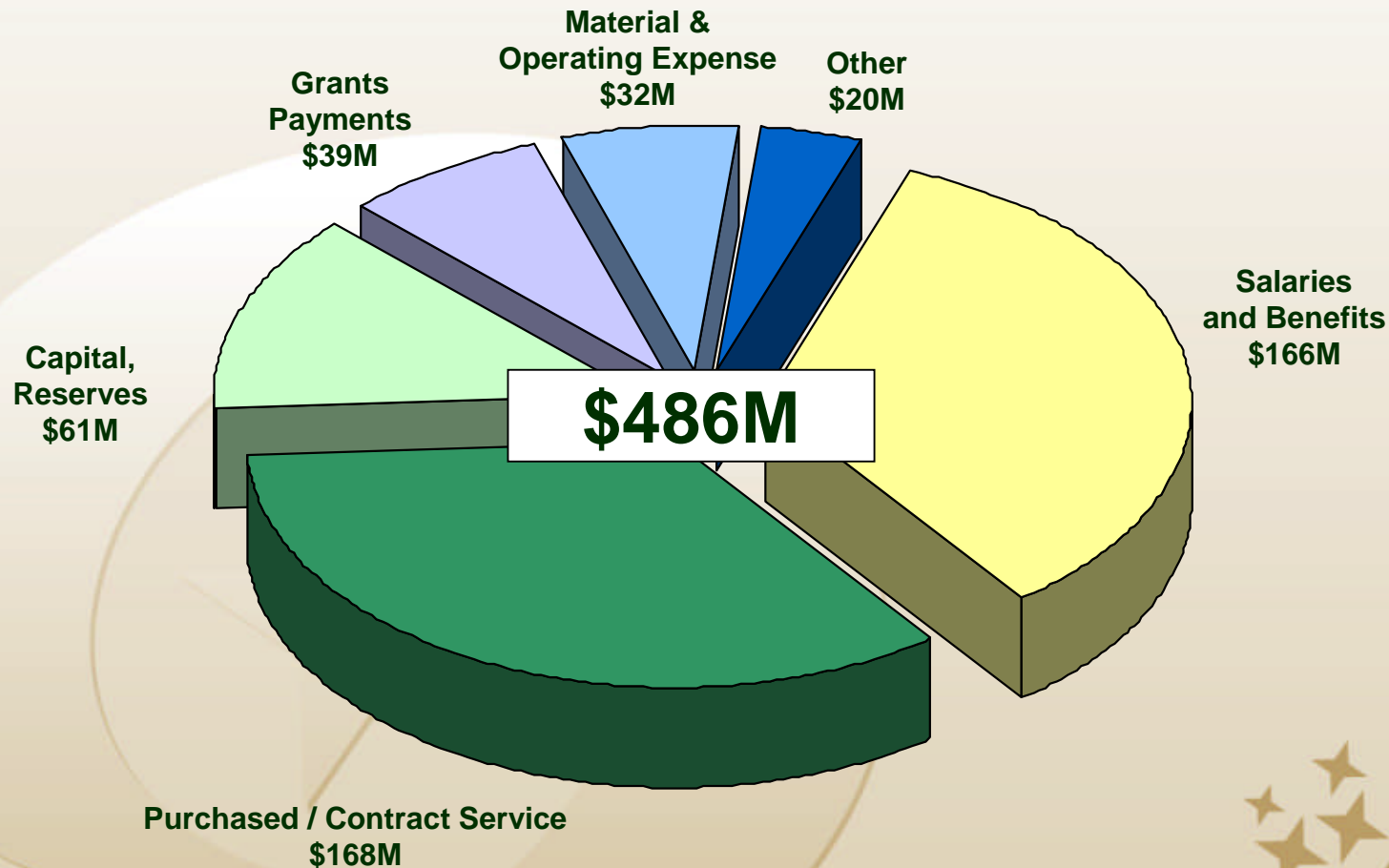
4.2%

Impact of Education Tax Rates	(0.6%)
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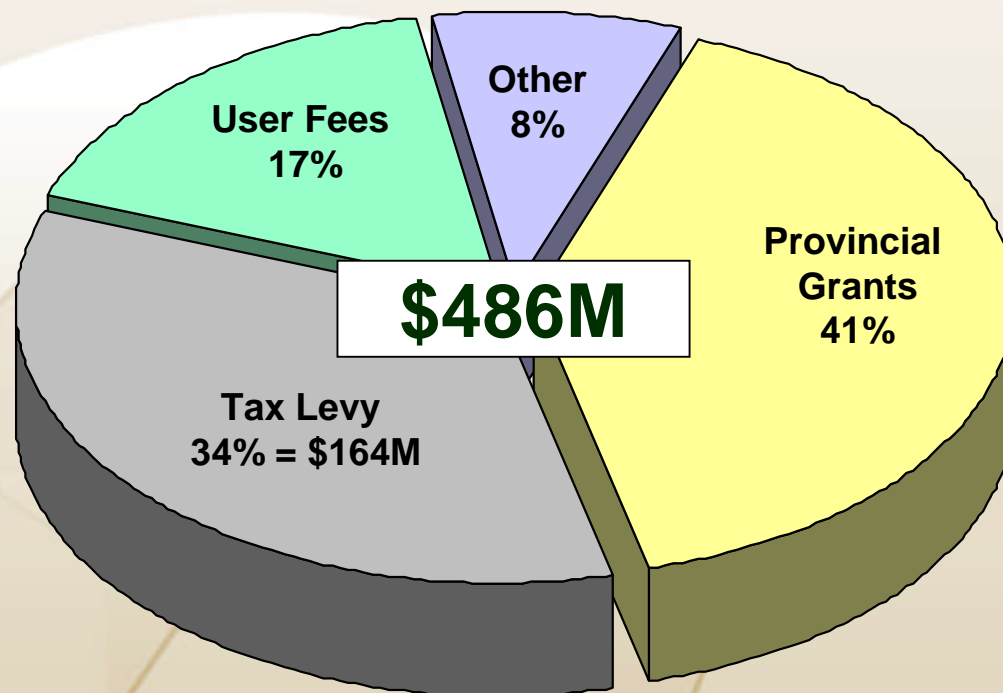
Overall Property Tax Increase	3.6%
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How 2007 Operating Dollars are Spent

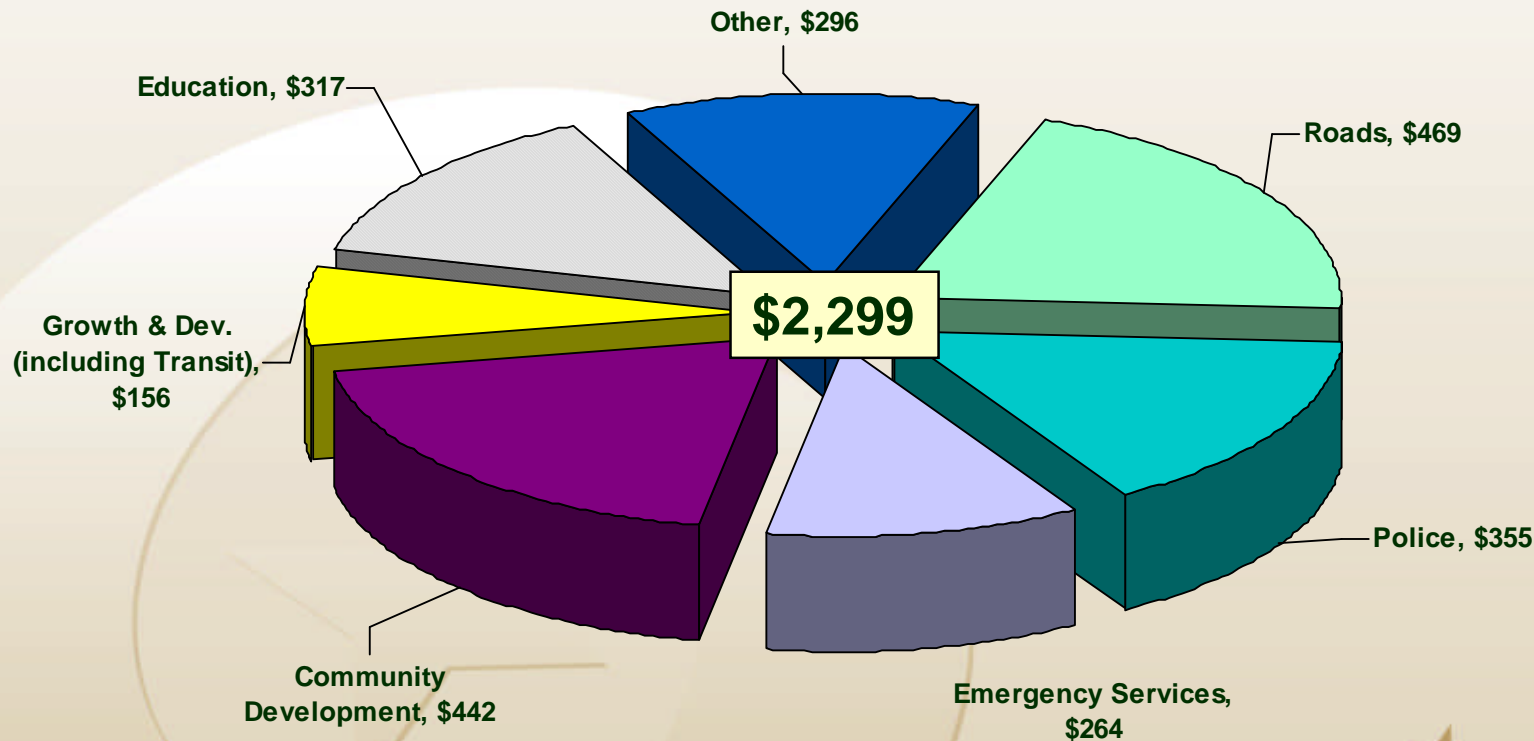


Sources of Revenues 2007 Budget



Where the Dollars are Spent

Taxes (based on a 4.2% municipal tax increase)
on a Home With an Assessed Value of \$120,000



2006 Total Property Taxes - \$2219

2007 Total Property Taxes - \$2299

Overall Property Tax Increase – 3.6%


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2007 Budget

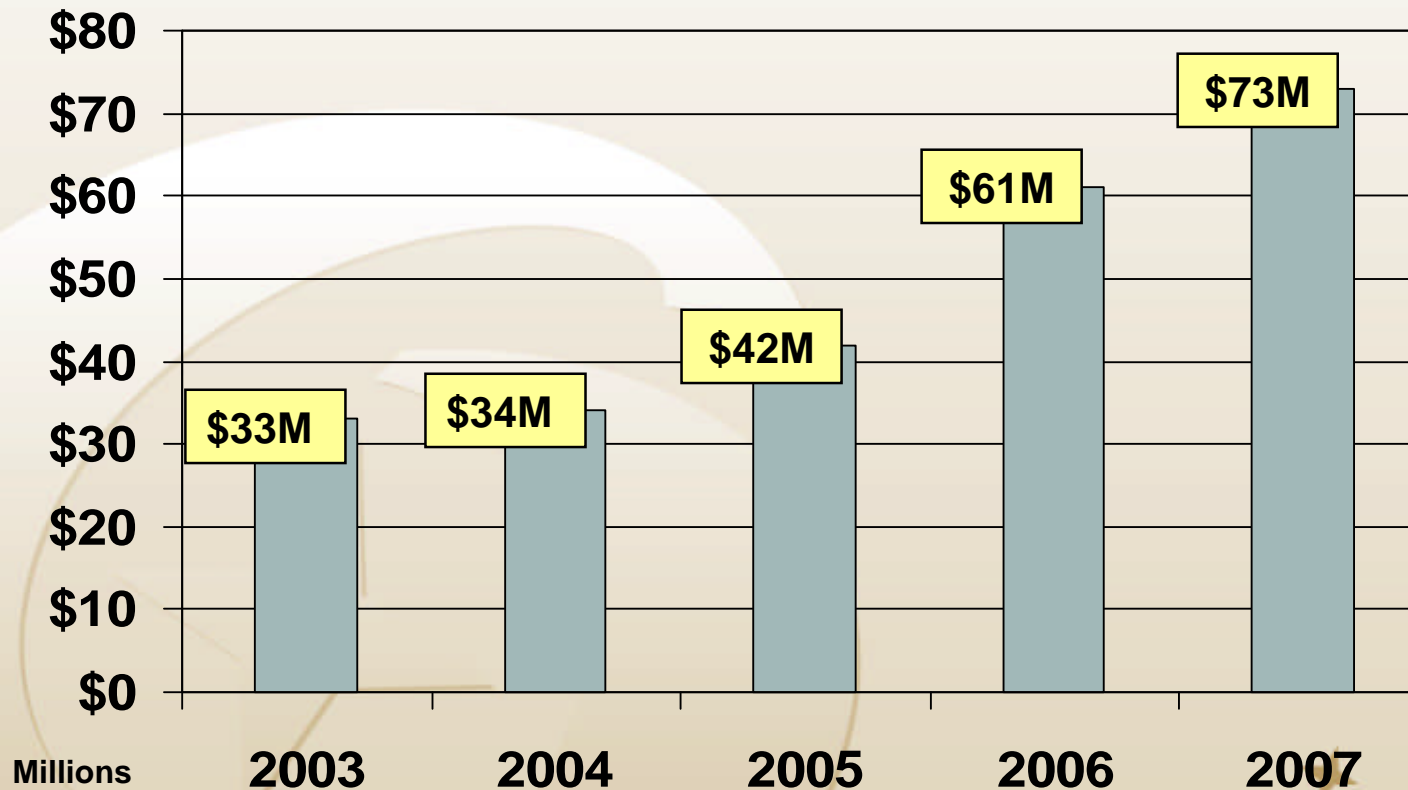
✓ Budget Addresses Key themes from 2007 Public Input Sessions and Council Priorities

- Roads
- Infrastructure Renewal
- Public Safety
- Community Growth and Development
- Environment



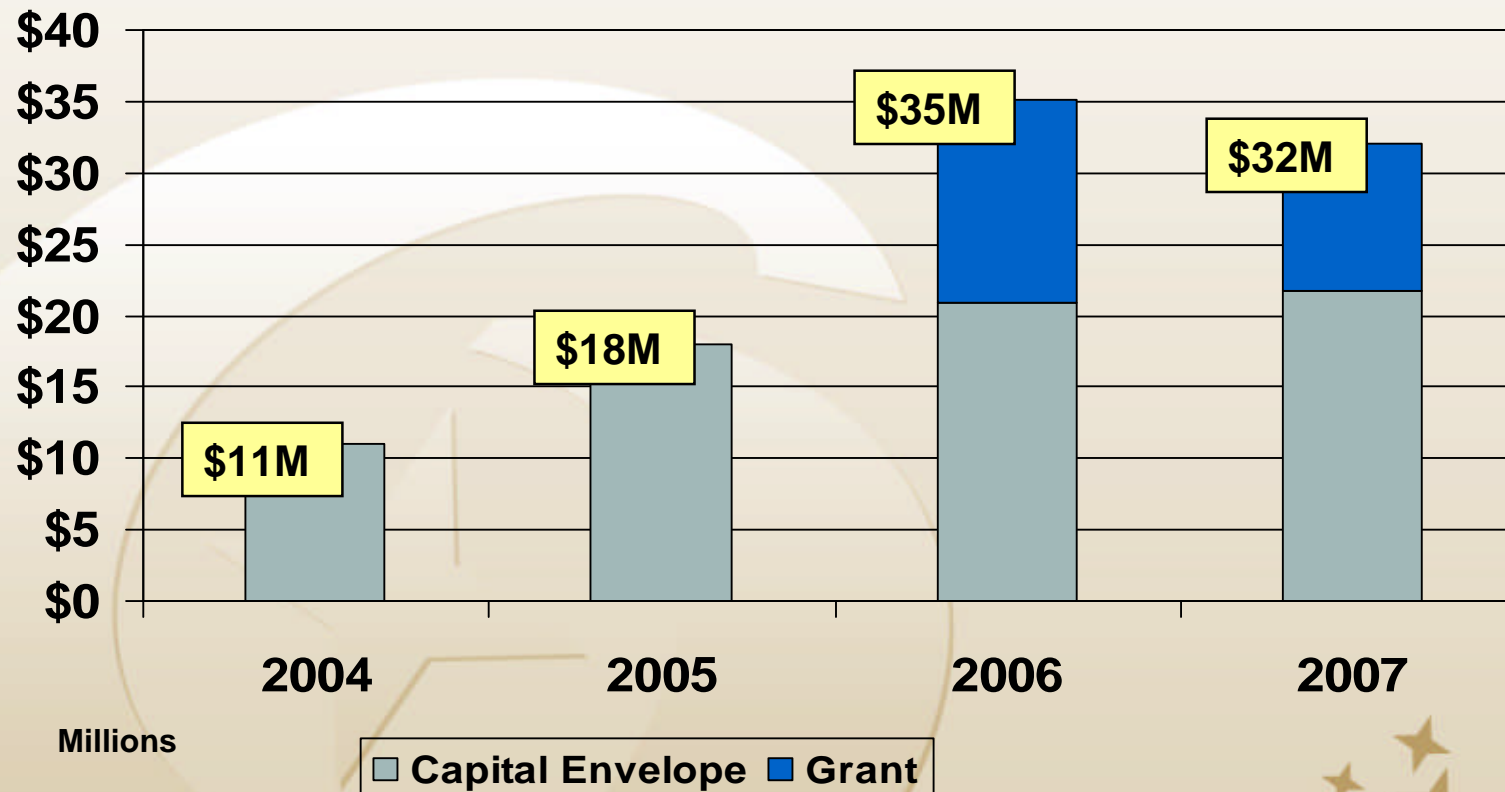

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Five Year Capital Budget History




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History of Roads Capital Budget



Top of Mind Issues - Roads

✓ **2004 Roads - 31%**

✓ **2007 Roads - 33%**

Total Roads Budget - \$50.9 Million
(including operating and capital)



Community Input – Infrastructure Renewal

Total Capital Budget - \$73 Million

Enhancements

- ✓ **\$780,000 - Capital Levy Allocated to
Municipal Facilities**
(subject to Council's approval)



Community Input – Public Safety

Polices Services Net Budget - \$38.8 Million

Emergency Services Net Budget - \$26.1 Million

Enhancements

- ✓ **\$83,500 – Citizens on Patrol**
- ✓ **\$20,000 – Safety Concerns St - Anne**



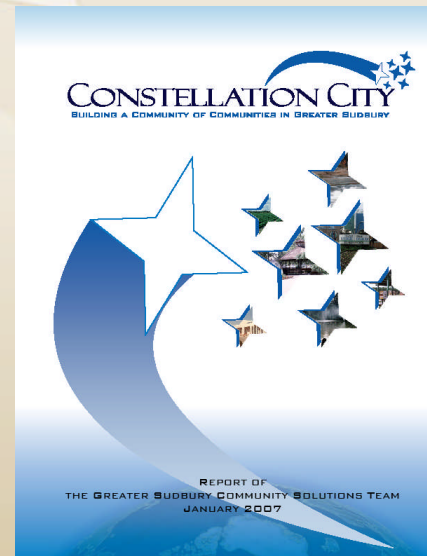

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Community Input – Community Growth and Development

**Total Community Growth & Development
Net Operating Budget - \$65.3 Million**

Enhancements

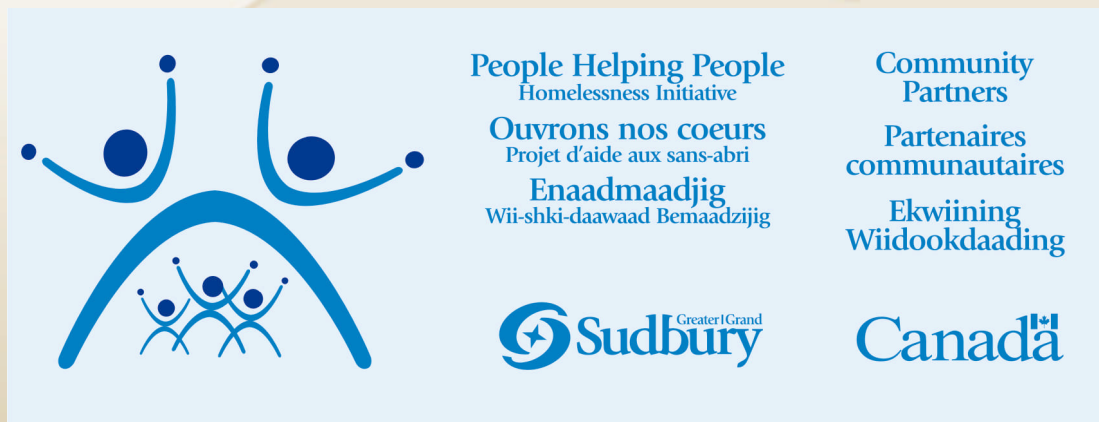
- ✓ **\$125,000**
 - **Constellation City**
- ✓ **\$280,000**
 - **Economic Development**




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Community Input – Community Growth and Development

- ✓ \$653,000 - Homelessness
- ✓ \$100,000 - Youth Centres




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Community Input – Community Growth and Development

- ✓ \$ 82,500 - Trail Development
- ✓ \$100,000 - Laurentian Track




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Community Input – Community Growth and Development

- ✓ \$ 70,000 - Archives Centre
- ✓ \$ 80,000 - Other Community Projects

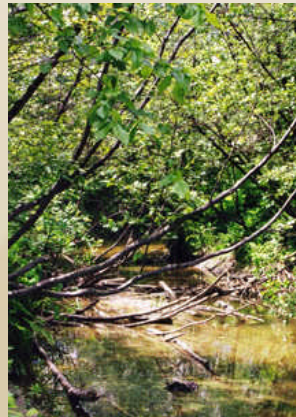



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Community Input – Environmental

Enhancements

- ✓ **\$125,000 - Nickel District Conservation Authority**
- ✓ **\$ 30,000 - Junction Creek Stewardship**




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Impact of a 3.6% Property Tax Increase on a Residential Home

(inclusive of Education Tax rates)

Assessment	\$120,000	\$180,000
Total Property Taxes	\$2,299	\$3,448
Annual Increase	\$80	\$120
Monthly Increase	\$6.67	\$10.00

Does not take into account the effects of area rating.

Water and Wastewater User Fee

User Fee Increase	4.9%
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Annual Increase	\$48
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Monthly Increase	\$4
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Questions?

