

# Budget at a Glance

## 2013 PRELIMINARY BUSINESS PLAN AND BUDGET

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### Investing in a 21st Century City

As Saskatoon continues to grow and prosper, the City of Saskatoon is committed to ensuring we are able to continue to provide the best possible program and service delivery, and to properly plan and fund our infrastructure needs not just for today's citizens, but for the generations to come.

Based on the input we have received from citizens, we are investing in addressing the challenges that growth is creating, such as road maintenance, traffic flow issues, and meeting the demands of growth. At the same time, we are balancing the need to address these growth issues with continuing to provide the programs and services our citizens rely on each and every day. We are investing in a 21st Century City.

The budget review for the 2013 Preliminary Business Plan and Budget will take place on December 4 and 5 at 1:00 p.m. in City Council Chambers

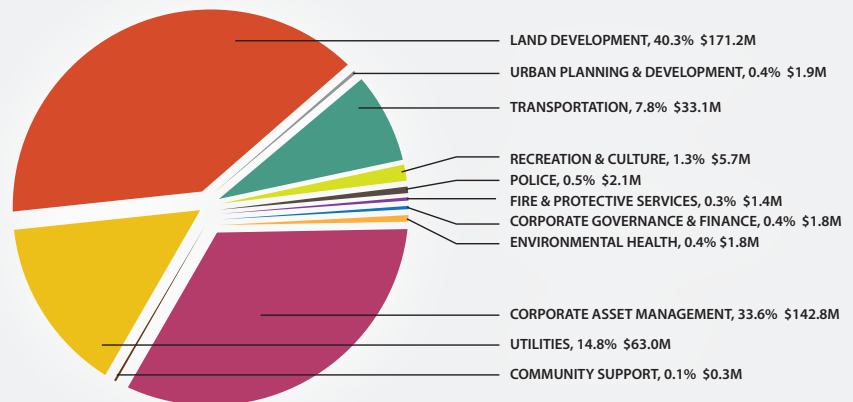
The 2013 Preliminary Business Plan and Budget is aligned with the City's Strategic Plan, and sets the path that the City of Saskatoon will take over the next year to focus on the major issues and challenges facing the City, while continuing to provide the services and programs citizens want.

The business plan outlines the achievements, key challenges, and major initiatives planned within its business lines. The planning process ensures that resources are allocated to various programs and services within these business, and that resources are tied to clear and achievable plans. The operating and capital budgets are integrated for effective resource management. The process also provides a framework which allows the City to adapt and respond quickly to changing municipal, provincial and federal dynamics.

## BUDGET HIGHLIGHTS

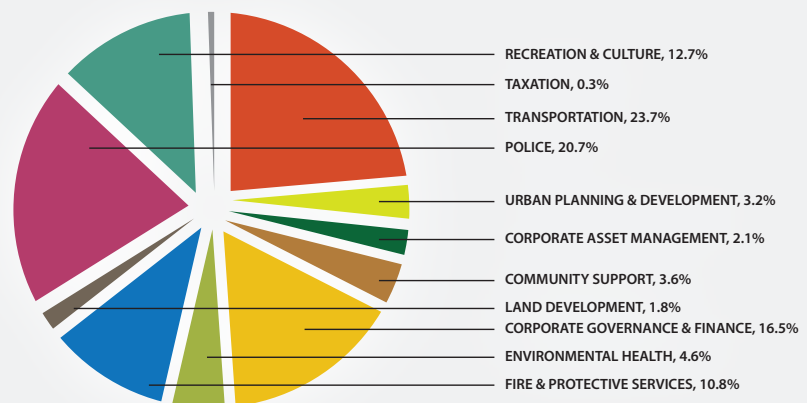
### Percentage of Capital Investment by Business Line

Total Investment: \$425.2M



Note: Does not include the Saskatoon Public Library Capital Budget OPERATING BUDGET  
IMPACT OF CAPITAL INVESTMENTS

### Preliminary Distribution of the Proposed 2013 Expenditures (by Business Line)



Note: The chart does not include expenditures for Saskatoon Light & Power, Saskatoon Transit, and the City of Saskatoon's Water and Wastewater Utility.

The Business Plan and Budget utilizes citizen and City Council input along with fact-based statistical information. It also identifies and addresses economic, social and environmental issues. The proposed investments of approximately

\$811.7 million will help ensure that the City has the right balance of funding sources to pay for both capital infrastructure projects and its day-to-day operations.

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### What will I pay for municipal property taxes this year?

Civic Administration is proposing operating expenditures of \$386.5 million, with a mill rate increase of 5.17% for 2013, 1% of which will be dedicated to road maintenance.

This means that a homeowner with a single detached home with a median assessed value of \$200,000 (based on the preliminary 2013 assessment), could see his or her municipal property taxes increase by approximately \$82 annually, or \$6.80 per month.

### Proposed operating expenditures of \$386.5 million

### What will the increase be used for?

The drivers of the 5.17% property tax increase are:

- 1.55%** Saskatoon Police Service
- 2.22%** Civic Services (includes Capital Contributions of 2.54%)
- 0.41%** Saskatoon Fire & Protective Services
- 1.00%** Dedicated to Property Tax Roads

### Proposed mill rate increase of 5.17%

### Where can I get more information on my property taxes?

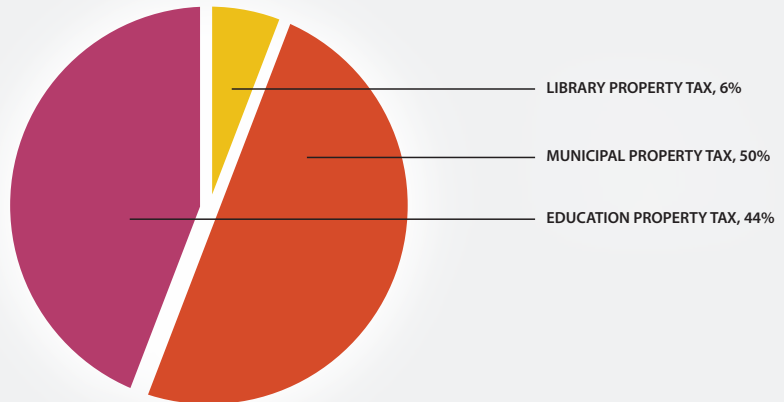
You can view a summary of the 2013 Preliminary Business Plan and Budget online at [www.saskatoon.ca](http://www.saskatoon.ca). Printed copies also available at all branches of the Saskatoon Public Library.

Following approval of the 2013 Preliminary Business Plan and Budget at City Council in December, you will receive your property tax notices in May.

## Your property tax cheque gets split three ways:

### DISTRIBUTION OF PROPERTY TAXES ON YOUR PROPOSED 2013 PROPERTY TAX NOTICE:

- 44% will go toward education property tax (Government of Saskatchewan)
- 50% will go toward the municipal property tax (City of Saskatoon)
- 6% will go toward the library property tax (Saskatoon Library Board)



*Note: The education property tax rate will not be set until the 2013/14 provincial budget is released in March of 2013.*

About one half of all property taxes goes to the City of Saskatoon for the delivery of key services such as municipal policing, fire protection, and public transit.

For 2013, the two other property tax rates are yet to be set, but the final total will be shown on your property tax notice sent out in May.

View the preliminary 2013 Preliminary Business Plan and Budget at [www.saskatoon.ca](http://www.saskatoon.ca)

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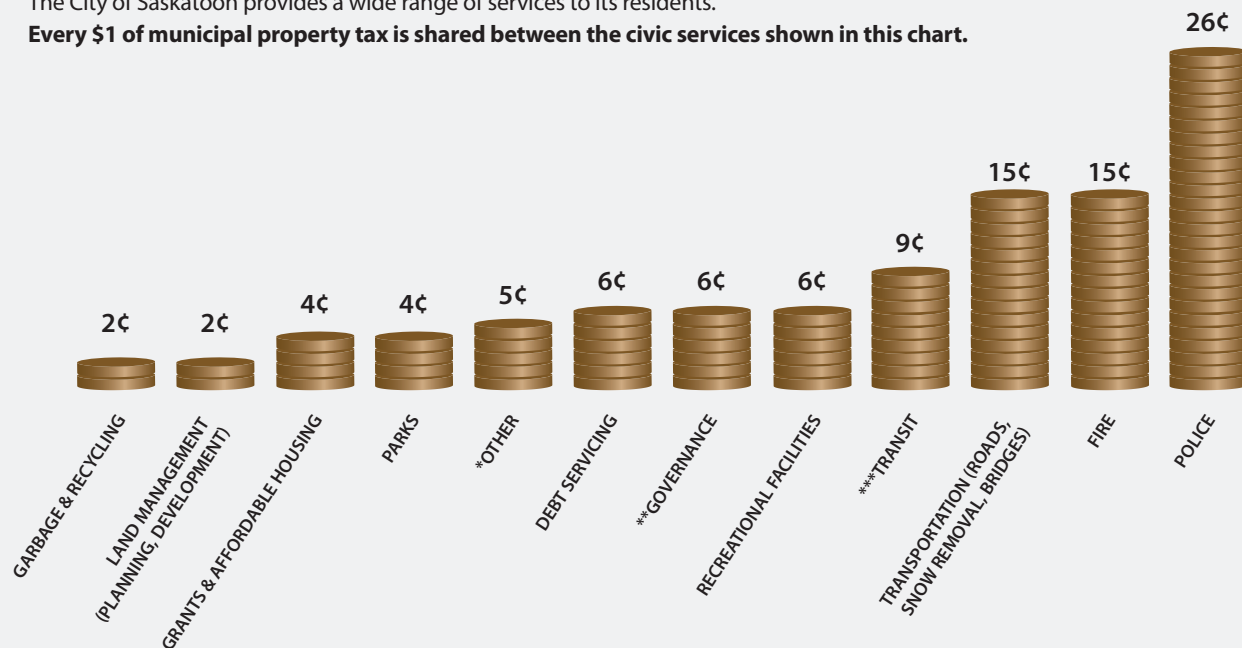
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## How Your Municipal Property Taxes Are Distributed

The City of Saskatoon provides a wide range of services to its residents.

**Every \$1 of municipal property tax is shared between the civic services shown in this chart.**



\* Other includes land development, street lighting, urban forestry, pest management, animal control, cemeteries and facilities.

\*\* Corporate Support includes the offices of the City Manager, City Clerk, City Solicitor, along with Finance Branch, Revenue Branch, Assessment, Corporate Information Services, Human Resources and General Administration.

\*\*\* Includes Access Transit.