



2016

City of Greater Sudbury

BUDGET



Agenda

- Introduction and Overview
Kevin Fowke,
Interim Chief Administrative Officer
- 2016 Base Budget
Ed Stankiewicz,
Acting Chief Financial Officer

Council's Key Pillars

- Growth and economic development
- Responsive, fiscally prudent, open governance
- Quality of life and place
- Sustainable infrastructure

Core Municipal Services

\$518 million operating budget

- A 3.9% increase in the property tax levy
 - 1.3% Provincially mandated plus decrease in OMPF
 - 0.5% Outside boards (Police, SDHU, NDCA)
 - 0.3% Policy driven inflation on capital envelopes
 - 1.8% Increase for existing municipal services

Services: Visible and Invisible...



4.5 Million Trips/Year



3,619 Lane km



947 km of Water Pipe
778 km of Wastewater Pipe



102,725 Tonnes of Solid
Waste Disposed

Services You Hope You Never Need...



Services That Make CGS Healthy...



169 Play Structures



2,663 Funded Child Care Spaces



210 km of Trails



13 Arenas
15 Ice Pads

Services That Provide for Basic Needs ...



4,472 Subsidized Units

BASE BUDGET



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Base Operating & Capital Budget

2016 Operating Budget ➡ \$518 Million

2016 Capital Budget ➡ \$106 Million

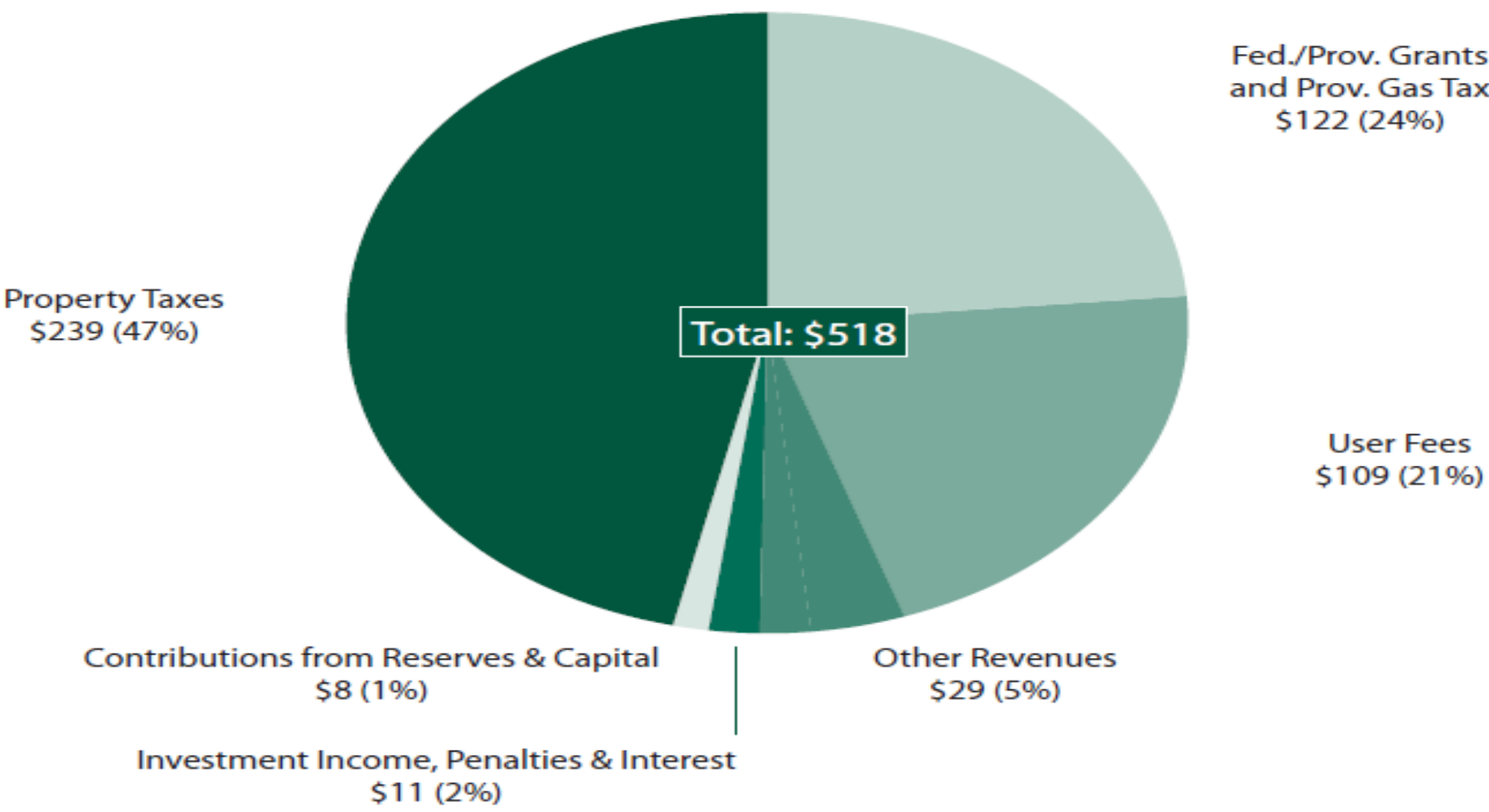
2016 Base Budget

$$\begin{array}{rcc} \text{Expenses} & = & \text{Municipal Property Taxes} & + & \text{Other Revenues} \\ (\$518 \text{ M}) & & (\$239 \text{ M}) & & (\$279 \text{ M}) \end{array}$$

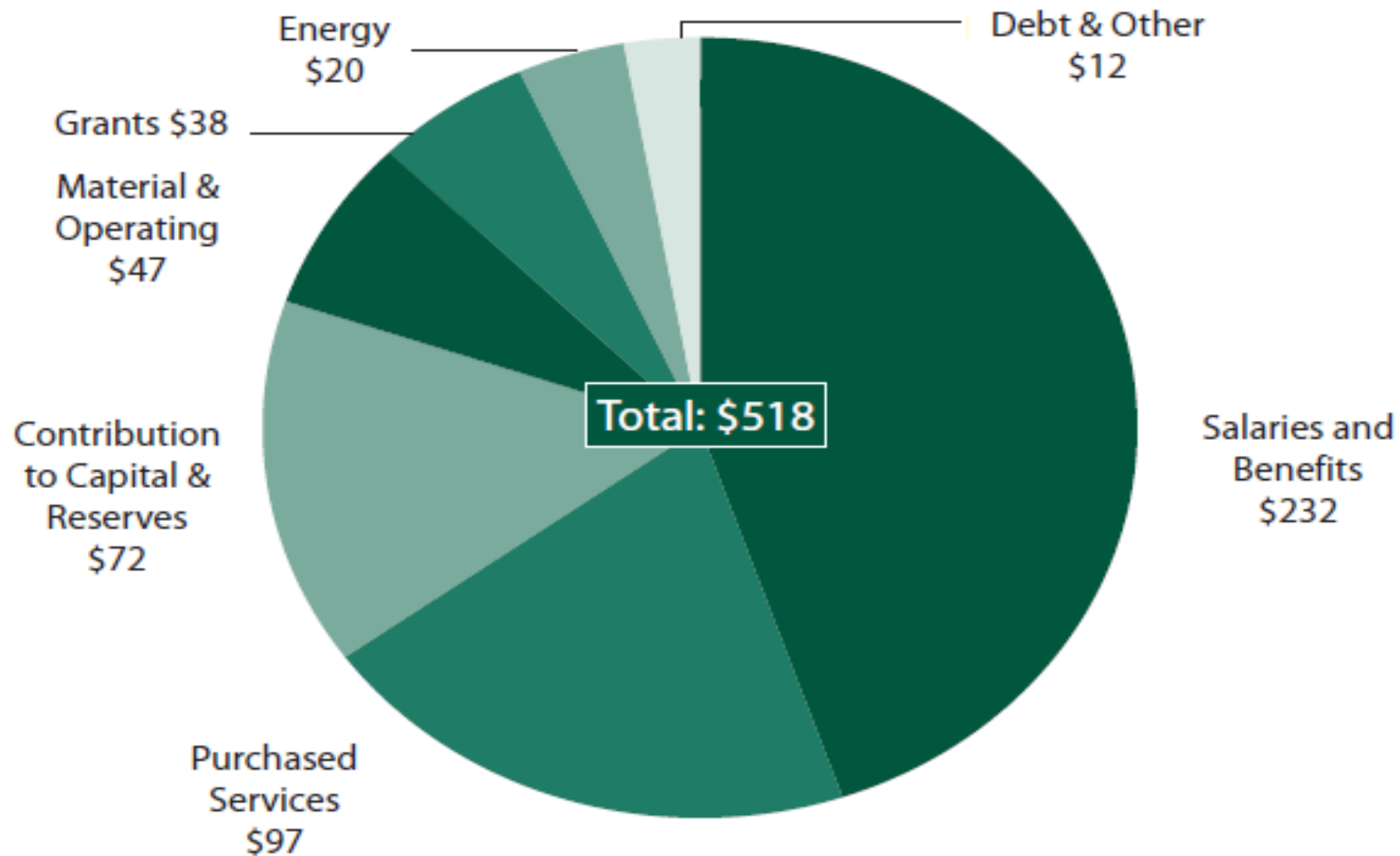


3.9% Base Municipal Tax Increase

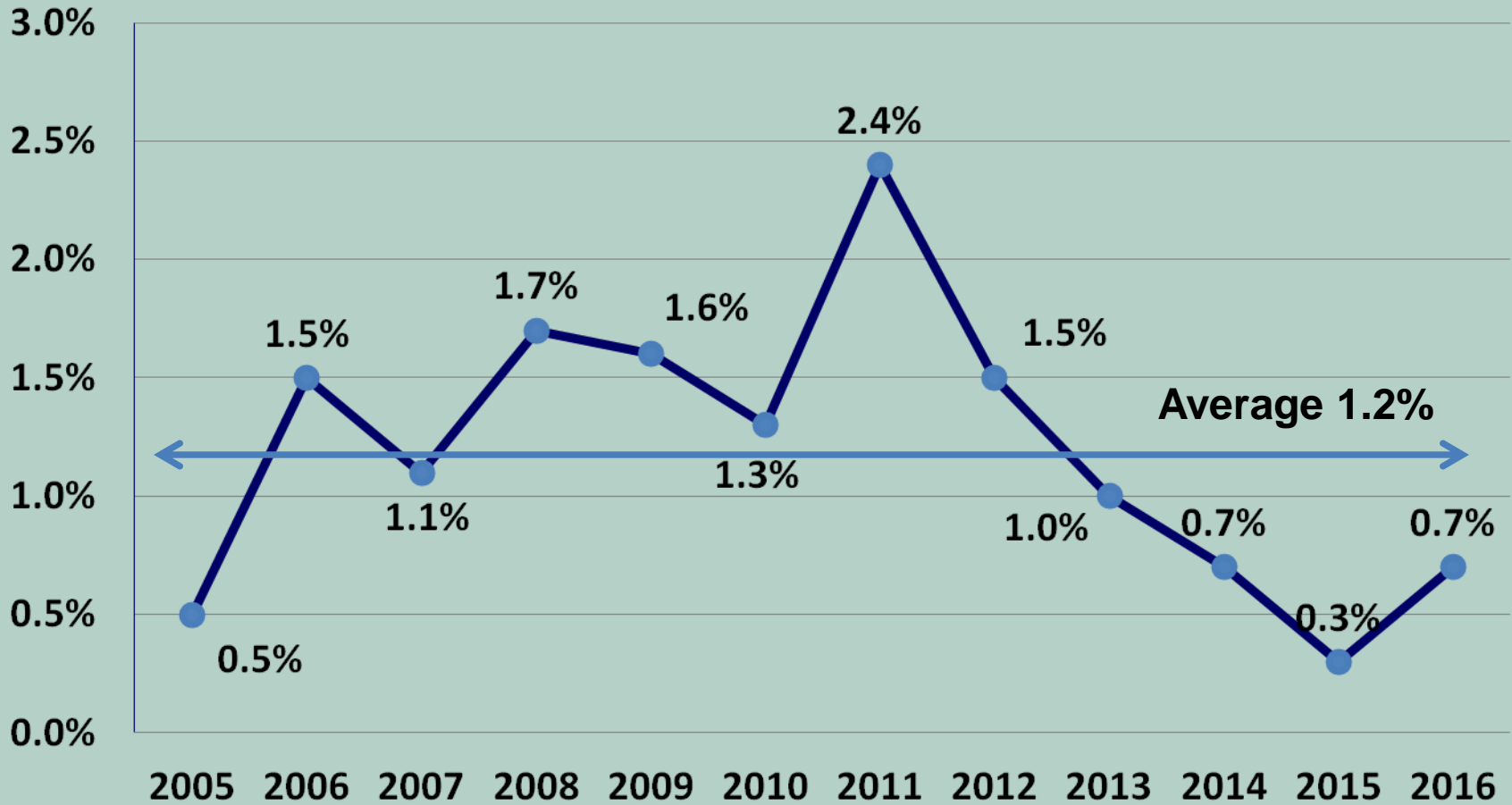
Revenue (in millions):



Composition of the 2016 Base Budget (in millions):



Assessment Growth



Major Drivers of Levy Increase Changes:

Tax Levy Increases		% Impact on Levy
Decline in Provincial Grants (OMPF)	\$2,700,000	1.2%
Increase from Outside Boards	\$1,200,000	0.5%
Housing Services	\$880,000	0.4%
Environmental Services	\$820,000	0.4%
Increase in Capital	\$730,000	0.3%
Fleet Repairs and Maintenance	\$380,000	0.2%
Other Net Increases (including contractual obligations)	\$2,100,000	0.9%
Total	\$8,810,000	3.9%

Benchmarking and Key Performance Indicators

- Withdrew from OMBI in 2015
- Analyze Key Performance Indicators
- Perform environmental scans to determine best practices
- Plan for implementation of results

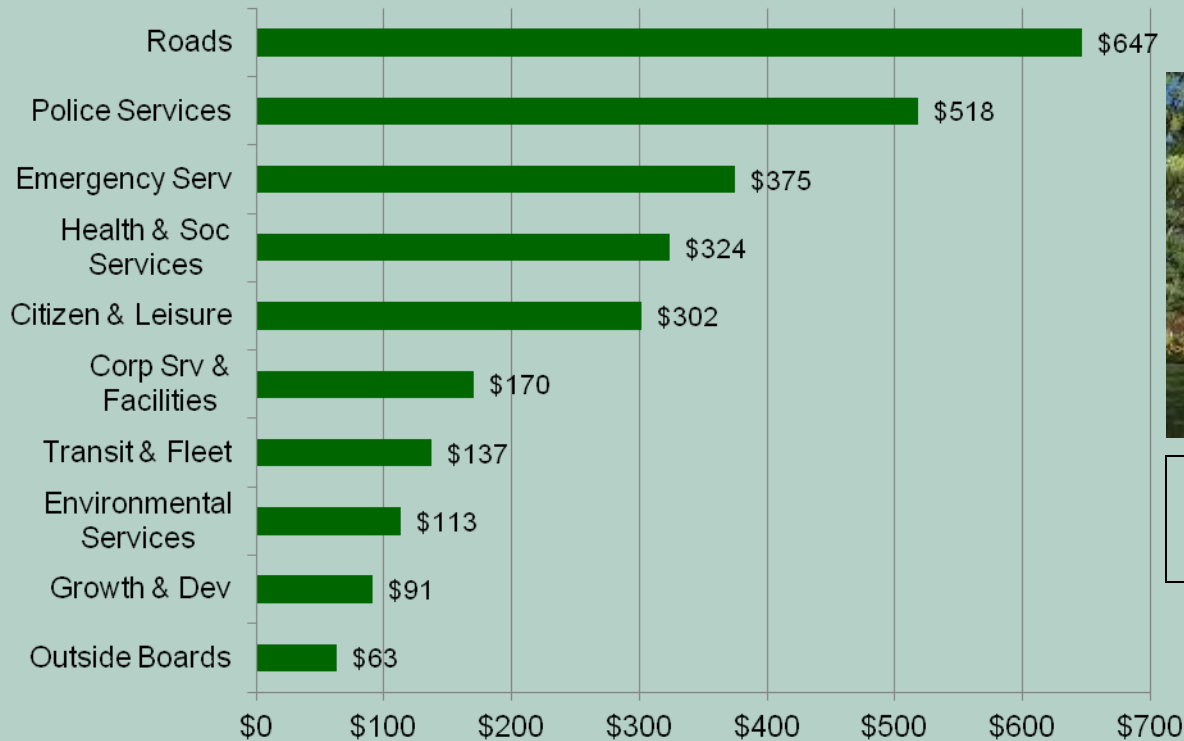
Asset Management Plans and Capital Needs

- Roads capital requirement - \$700 M
- Water/Wastewater capital requirement - \$345 M
- Throne Speech referenced municipal infrastructure funding
- Consider capital levy of .5%, 1% and 2% to close the infrastructure gap

Examples of Capital Projects

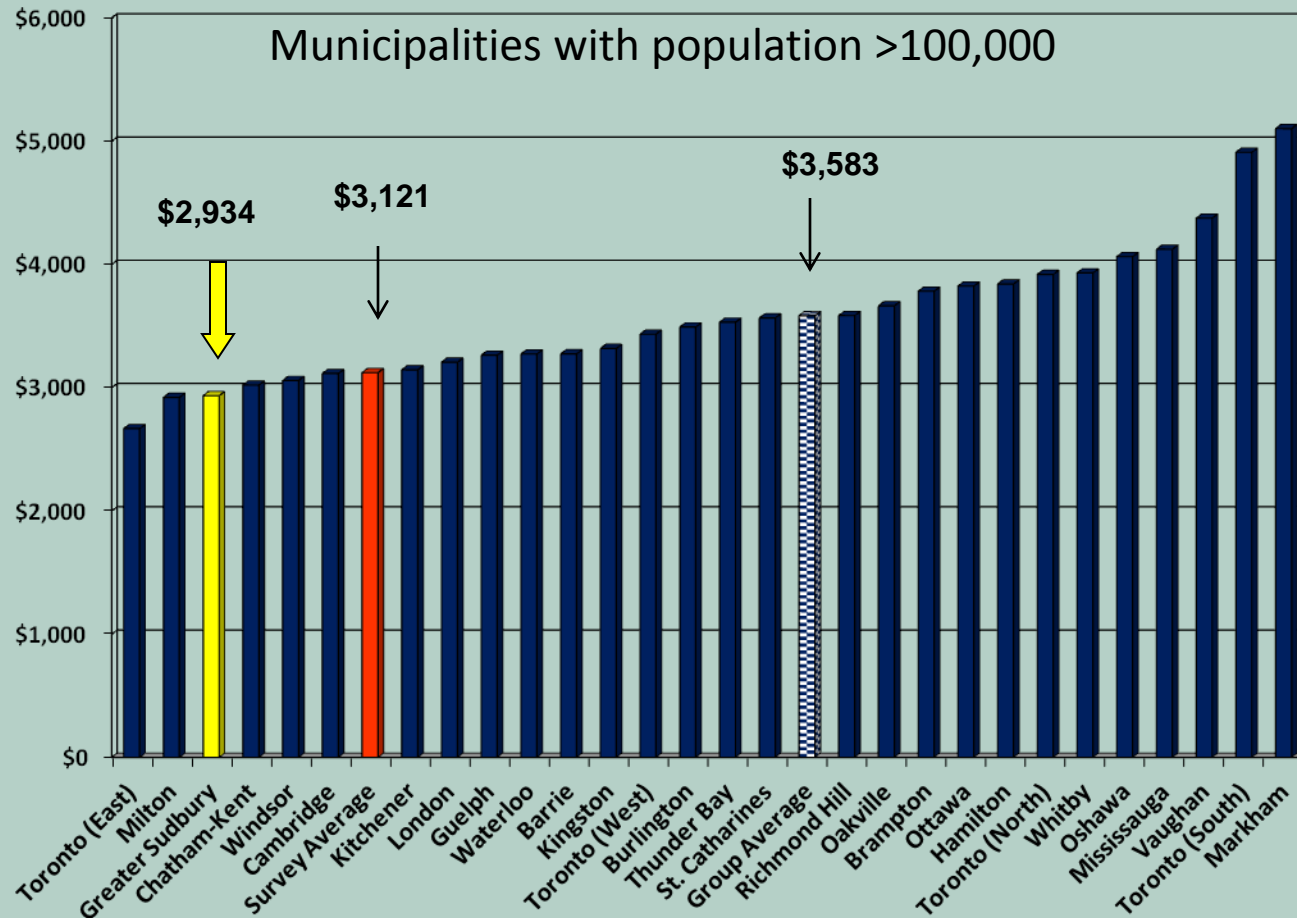
Major Road Reconstruction (Lorne Street, Skead Road, Long Lake Road and asphalt patches)	\$12.9M
Various Watermain Replacements & Lining	\$8.2M
M.R. 35 Rehabilitation (Notre Dame to Hwy 144)	\$5.5M
T.D.S. Courtyard (including waterproofing)	\$4.8M
Transit Bus Replacements	\$2.0M
Adanac Ski Lift Replacement	\$1.7M
Snow Plows	\$1.0M

Allocation of 2016 Taxes



\$2,740 taxes
(a typical 1,200 sq ft bungalow in the former City of Sudbury assessed at \$230,000)

2015 Residential Detached Bungalow



Budget Schedule

Outside Boards Presentations & Review	December 8 & 15
WWW Budget Presentation & Review	January 5
Review of Operating & Capital Budgets	January 13 January 19 January 27 January 28
Review of Budget Options	February 2
Voting on Budget Options & Approval of Budget by Finance and Admin Committee	February 3
Approval of 2016 Operating & Capital Budget by City Council	February 9
Adoption of Property Tax Policy	April/May

Questions



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