

Resolution Number FA2021-51

Title: Consent Agenda

Date: Tuesday, June 22, 2021

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Moved By Councillor Leduc

Seconded By Councillor McIntosh

THAT the City of Greater Sudbury approves Consent Agenda item 4.1.1.

CARRIED

**Resolution Number** FA2021-52

**Title:** Healthy Community Initiative Fund Applications – June 2021

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor Leduc

**Seconded By** Councillor McIntosh

THAT the City of Greater Sudbury approves the Healthy Community Initiative Fund requests, as outlined in the report entitled “Healthy Community Initiative Fund Applications – June 2021”, from the General Manager of Community Development, presented at the Finance and Administration Committee meeting on June 22, 2021.

AND THAT the City of Greater Sudbury directs staff to prepare a by-law to implement the recommended changes.

**CARRIED**

Resolution Number FA2021-53-A1

Title: 2022 Budget Direction

Date: Tuesday, June 22, 2021

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Moved By Councillor Lapierre

Seconded By Councillor Leduc

THAT resolution 1(d) be amended to replace "3.6%" with "3%".

CARRIED

**Resolution Number** FA2021-53

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor Jakubo

**Seconded By** Councillor McIntosh

As Amended:

THAT the City of Greater Sudbury directs staff to prepare a 2022 Business Plan that includes an operating budget for all tax supported services as outlined in the report entitled “2022 Budget Direction”, from the General Manager of Corporate Services presented at the Finance and Administration Committee meeting on June 22, 2021, that considers:

- a. The cost of providing provincially mandated and cost shared programs;
- b. The cost associated with growth in infrastructure that is operated and maintained by the City;
- c. An estimate in assessment growth; and
- d. Recommendations for changes to service levels and/or non-tax revenues so that the level of taxation in 2022 produces no more than a 3% property tax increase over 2021 taxation levels.

**CARRIED**

**Resolution Number** FA2021-54

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor McIntosh

**Seconded By** Councillor Jakubo

THAT the City of Greater Sudbury directs staff to develop the 2022 Capital Budget based on an assessment of the community's highest priority needs consistent with the application of prioritization criteria described in this report as outlined in the report entitled "2022 Budget Direction", from the General Manager of Corporate Services presented at the Finance and Administration Committee meeting on June 22, 2021, that considers:

- a. Financial affordability;
- b. Financial commitments and workload requirements in subsequent years for multi-year projects;
- c. The impact on operating costs associated with new projects;
- d. The probability and potential consequences of asset failure if a project is not undertaken; and
- e. The financial cost of deferring projects.

**CARRIED**

**Resolution Number** FA2021-55

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor Jakubo

**Seconded By** Councillor McIntosh

THAT the City of Greater Sudbury directs staff to prepare a Business Plan for user fee supported Water and Wastewater Services as outlined in the report entitled “2022 Budget Direction”, from the General Manager of Corporate Services presented at the Finance and Administration Committee meeting on June 22, 2021, that includes:

- a. The cost of maintaining current approved programs at current service levels based on anticipated production volumes;
- b. The cost associated with legislative changes and requirements;
- c. The cost associated with growth in infrastructure operated and maintained by the City;
- d. A reasonable estimate of water consumption; and
- e. A rate increase not to exceed 4.8%, consistent with the Water and Wastewater Long-Range Financial Plan approved by the Finance and Administration Committee on June 4, 2019.

**CARRIED**

**Resolution Number** FA2021-56

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor McIntosh

**Seconded By** Councillor Jakubo

THAT the City of Greater Sudbury directs staff to provide recommendations for changes to user fees (non Water/Wastewater) as outlined in the report entitled “2022 Budget Direction”, from the General Manager of Corporate Services presented at the Finance and Administration Committee meeting on June 22, 2021, that reflect:

- a. The full cost of providing the program or services including capital assets, net of any subsidy approved by Council;
- b. Increased reliance on non-tax revenue; and
- c. Development of new fees for municipal services currently on the tax levy.

**CARRIED**

**Resolution Number** FA2021-57-A1

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor McIntosh

**Seconded By** Councillor Jakubo

That resolution 5 be amended to include the following:

"c. Council directed business cases, resolved by August 18, 2021, be presented to the Finance and Administration Committee on October 5, 2021."

**CARRIED**



**Resolution Number** FA2021-57

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor Jakubo

**Seconded By** Councillor McIntosh

THAT the City of Greater Sudbury directs staff to present any service enhancements, changes in services, or new service proposals as Business Cases for consideration by the Finance and Administration Committee on a case-by-case basis, as outlined in the report entitled “2022 Budget Direction”, from the General Manager of Corporate Services presented at the Finance and Administration Committee meeting on June 22, 2021, subject to the following conditions;

- a. All businesses cases must be approved by resolution of the Finance and Administration Committee to be incorporated into the 2022 Budget Document; and
- b. Any business case with a value of \$100,000 or less be incorporated into the base budget where the Executive Leadership Team supports the change, with a summary of such changes disclosed to the Finance and Administration Committee in the budget document;
- c. Council directed business cases, resolved by August 18, 2021, be presented to the Finance and Administration Committee on October 5, 2021.

**CARRIED**

**Resolution Number** FA2021-58

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor McIntosh

**Seconded By** Councillor Jakubo

THAT the City of Greater Sudbury requests its Service Partners (Greater Sudbury Police Services, Nickel District Conservation Authority, Greater Sudbury Public Library Board, Public Health Sudbury & Districts) to follow the directions in resolution one as outlined in the report entitled "2022 Budget Direction", from the General Manager of Corporate Services presented at the Finance and Administration Committee meeting on June 22, 2021, when preparing their 2022 municipal funding requests.

**CARRIED**

**Resolution Number** FA2021-59

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor McIntosh

**Seconded By** Councillor Jakubo

WHEREAS the municipal budget is the financing plan for Council's Strategic Plan;

AND WHEREAS Council's current Strategic Plan includes an eight year planning horizon to recognize the time required to implement complex initiatives and achieve broad community outcomes;

AND WHEREAS the current municipal budget requires in excess of 10,000 hours to produce each year;

AND WHEREAS a multi-year budgeting approach reduces the time required for preparing the budget, provides predictable taxation and user rates and increases the time available to focus on delivering planned outcomes;

AND WHEREAS communities across Ontario increasingly are adopting a multi-year budget process;

THEREFORE BE IT RESOLVED that the City of Greater Sudbury directs that the Chief Administrative Officer develop an approach for engaging Council in a discussion leading, subject to Council's approval, to a revised budget policy that incorporates the following features and contemplates its implementation commencing with the 2023 budget:

1. Continues to reflect the Long-term Financial Plan principles of demonstrating financial sustainability, maximizing financial flexibility, and minimizing financial vulnerability;
2. Allows for Council review and approval of a multi-year budget of up to four years to support stable and efficient financial management, and predictable taxation and user rates;
3. Provides opportunities for Council to assess and confirm annual budgets within a current multi-year planning period;
4. Ensures local boards and agencies integrate their planning processes as required to support Council's desired financial planning outcomes.

**CARRIED**

**Resolution Number** FA2021-60

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor Signoretti

**Seconded By** Councillor Vagnini

THAT staff be directed to bring a report to the Finance & Administration Committee outlining how other municipalities have achieved tax levy increases lower than the rate of inflation.

**CARRIED**

**Resolution Number** FA2021-61

**Title:** 2022 Budget Direction

**Date:** Tuesday, June 22, 2021

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**Moved By** Councillor Vagnini

**Seconded By** Councillor Cormier

THAT the City of Greater Sudbury direct staff to prepare a report on the resources and time requirements to replace the traditional budget preparation process with a zero based budgeting process for the 2022 budget year.

**CARRIED**