

# Watershed Champions

Conservation Sudbury

2020 Municipal Levy



Finance Committee City of Greater Sudbury 2019-11-19

# Strategic Plan 2017-21

**Implementation requires...**

Partnerships

Funding

People (+ 4 FTEs)

# Implementation of Strategic Plan 2017-21

- Added capacity needed
- Increased Planning Function
- Cost-recovery approach
- Increases to self-generated revenue
- Lowest fees in the province

# Cost Recovery

- Planning Review and Regulations functions should be low burden to taxpayers
- 2020 target is 60%
- Our fees were 50-95% too low
- We've made adjustments...

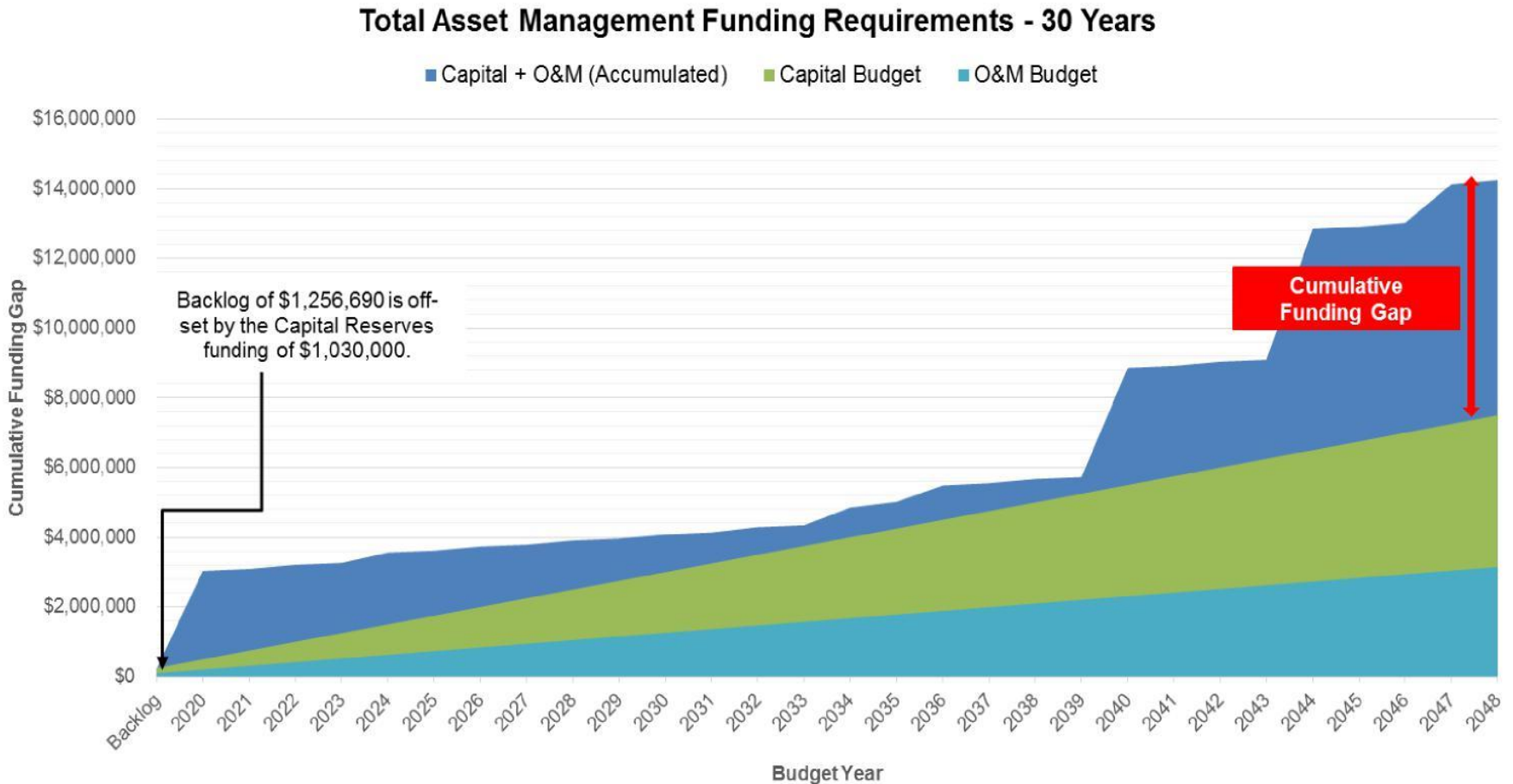
# \*Municipal Levy = \$1 018 094

REVENUES	\$	EXPENDITURES	\$
Operating Levy *	718 094	Corporate Services	386 500
Provincial Grants	194 059	Water & Risk Mgmt	305 799
Federal Grants	59 703	Lands	153 200
Self Generated	364 700	Education	285 000
Other Sources	146 424	Stewardship	95 606
Capital Levy *	300 000	Capital Program	300 000
		Planning and Regs.	222 000
		Other	27 000
Sub-total	<b>1 782 980</b>	Sub-total	<b>1 775 105</b>
From Reserves	20 125	To Reserves	28 000
NET	1 803 105	NET	1 803 105

# Levy Comparators

- \$4.17 per capita (lowest in 2017)
- 2018 increased to \$5.25
- 2019 increase to \$5.82
- 2020 increase to \$6.21
- Northern Ontario > \$9.00
- Provincial Average ~ \$12.00

# 30 Year Funding Gap Analysis

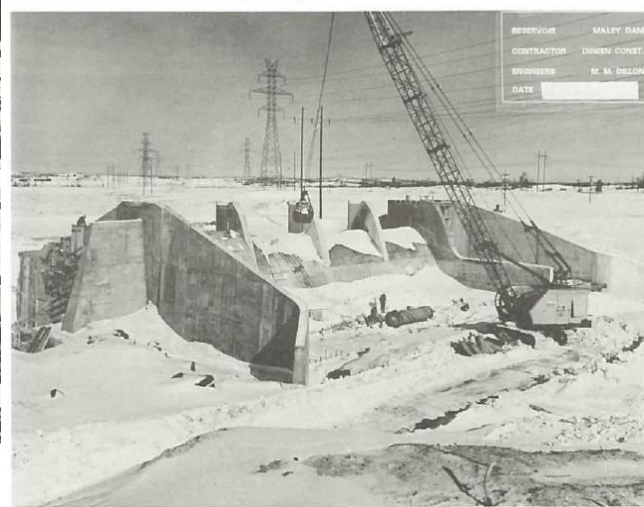


Capital Levy of \$250 000





Nolin's Creek  
Box Culvert  
<<< 1966



Maley Dam, 1971 >>>

Maley Dam 2020-2022 \$2.5 Million +  
Box Culvert 2020-2023 \$1.0 Million +  
Federal Grant Program 40%  
Provincial Grant Program 50% winter 2020



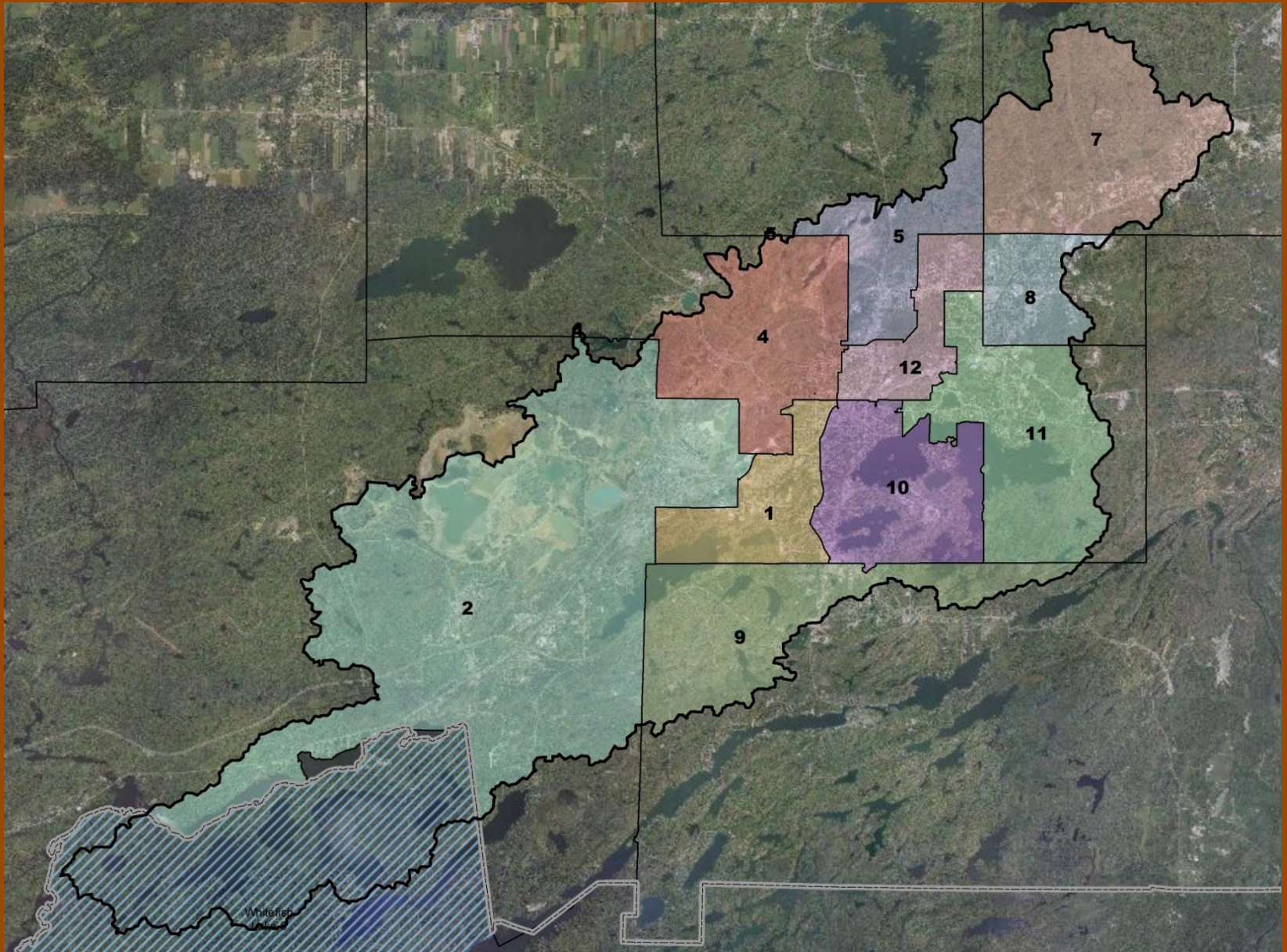
# 2020 Outlook

- Meeting with Minister Yurek in early December
- Provincial Consultations
- Core Mandate discussion
- New Regulations?

# 2020 Pressures

- 48% cut, Hazard Risk (MNRF)
- 1.7% cost-of-living
- Insurance uncertainty
- Other provincial sources (?)

# Floodplain Mapping 2018-20



# Thank you.



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AGM February 13, 2019

