

Budget²⁰²⁰



Proposed 2020 Budget

Presentation to Finance & Administration Committee

November 6, 2019

Ed Archer, Chief Administrative Officer



Harmonizing value, service and asset renewal



Investments In Our Community



\$74.4 M for roads



\$4.6 M for drainage projects



\$20.4 M for roads winter maintenance



Red Light Camera enforcement



Flexibility achieved through Collective Bargaining

2020 Budget



Our Mission



We work in partnership with our community to provide global leadership in technological, social and environmental development.

2020 Budget



Our Mission



We build and foster a welcoming city that offers outstanding opportunity, wellness and value.

2020 Budget



Our Mission



We recognize and appreciate our employees and ensure our staff receive the same level of respect and commitment they are expected to give to the community.

2020 Budget



Our Mission



We are focused on fiscal, social and environmental responsibility for current and future generations. With trusted leadership and innovation, we provide resilient, dependable, accessible services and progressive policies that promote sustainable progress.

2020 Budget



Our Mission



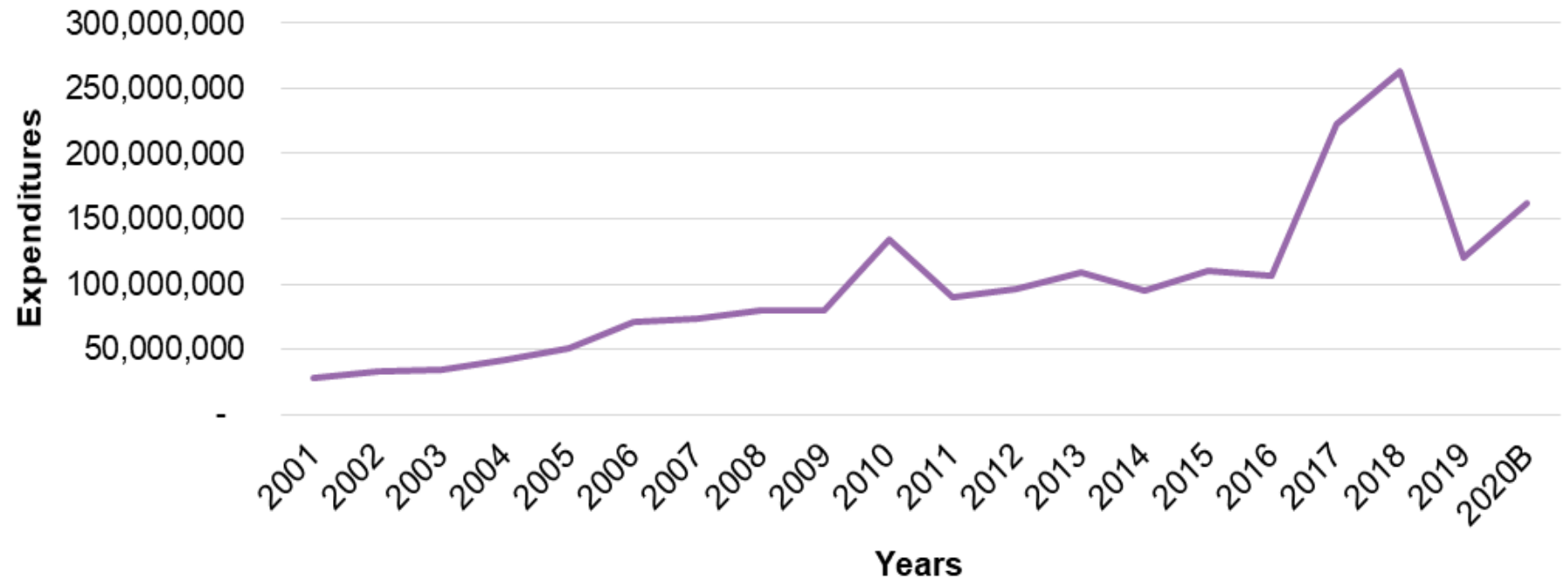
We work today to fulfill the needs of all those who work, live, visit, invest and play in our city.

2020 Budget



Capital Renewal Is Increasingly Important

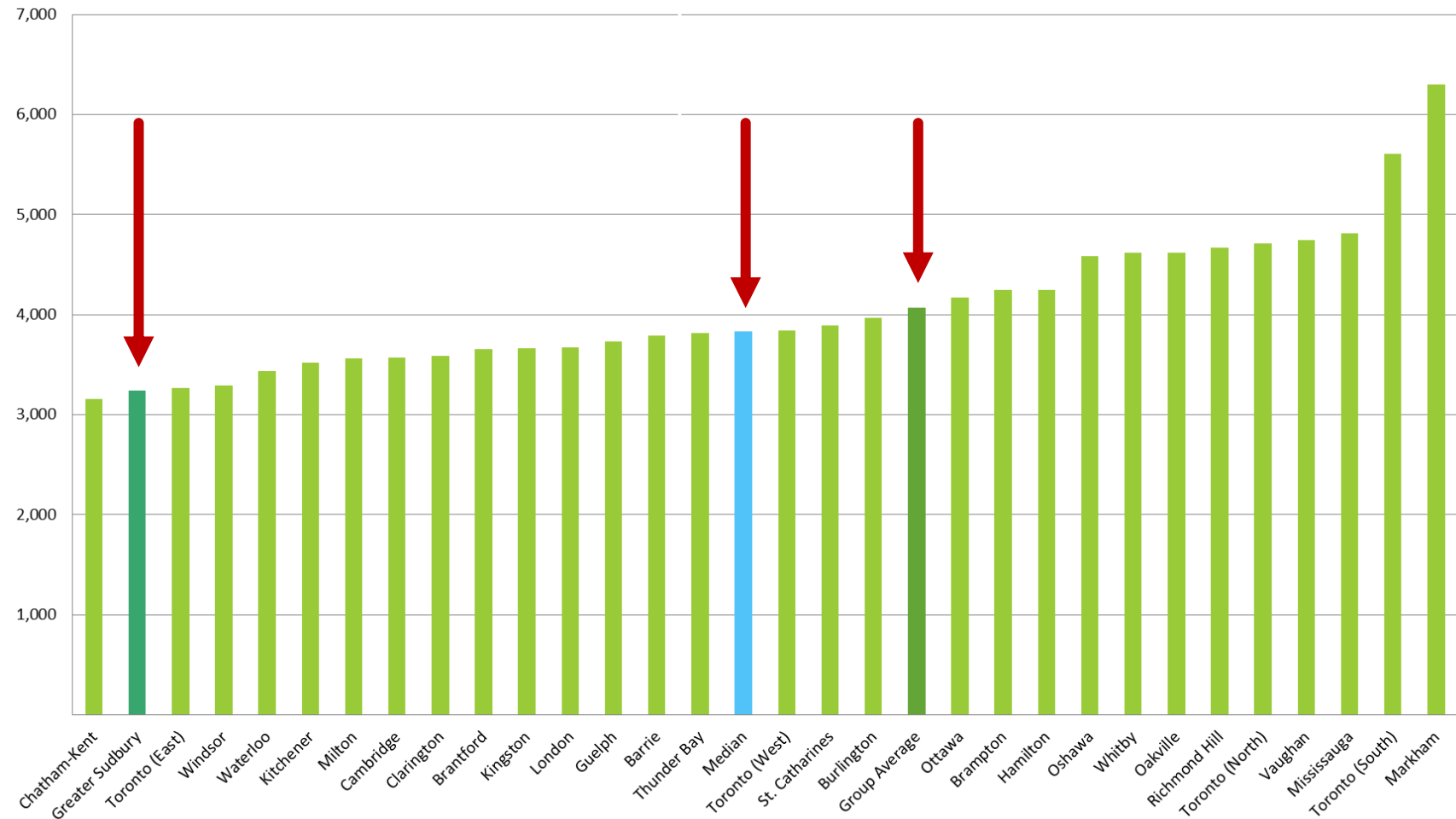
Capital Budget (\$)



2020 Budget



Greater Sudbury's Property Taxes Are Among the Lowest in Ontario

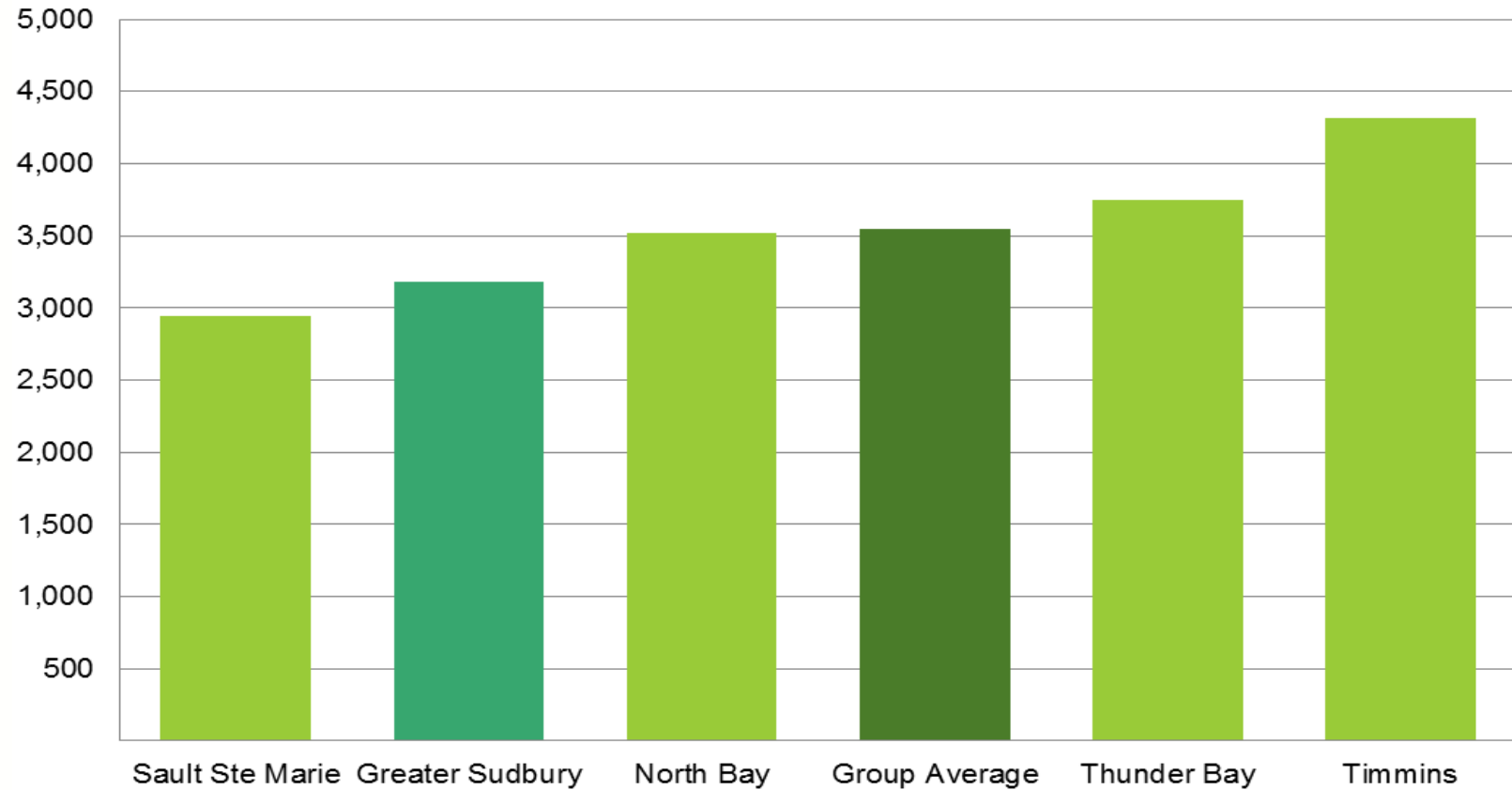


2019 BMA Study (Draft)

2020 Budget



Greater Sudbury's Property Taxes Are Among the Lowest In Northern Ontario

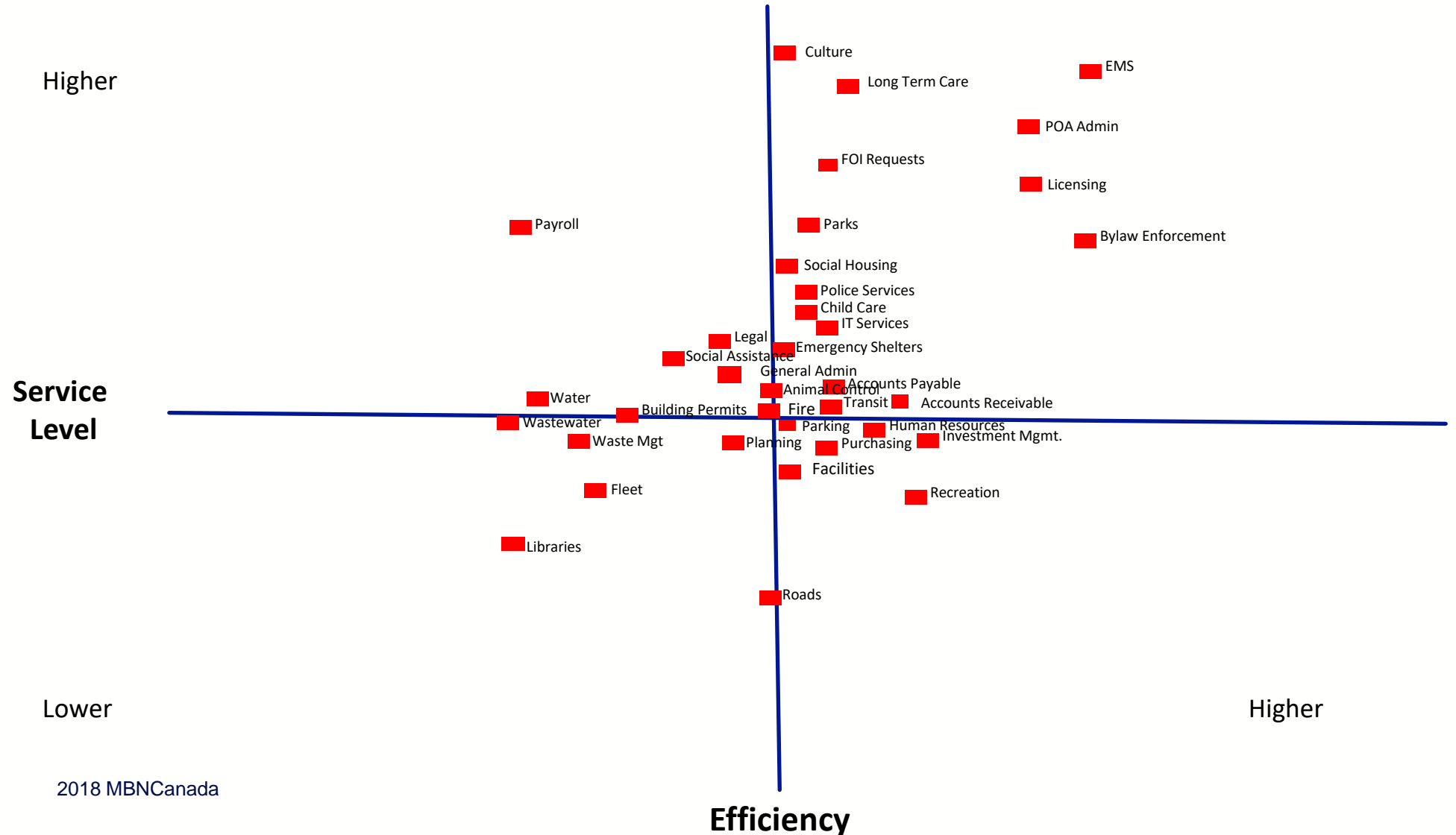


2019 BMA Study (Draft)

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Comparisons to MBNCanada Median



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Where are We Going?

► Council's Strategic Priorities



Asset
Management
and Service
Excellence



Business
Attraction,
Development
and
Retention



Climate
Change



Economic
Capacity
and
Investment
Readiness



Housing



Create a
Healthier
Community

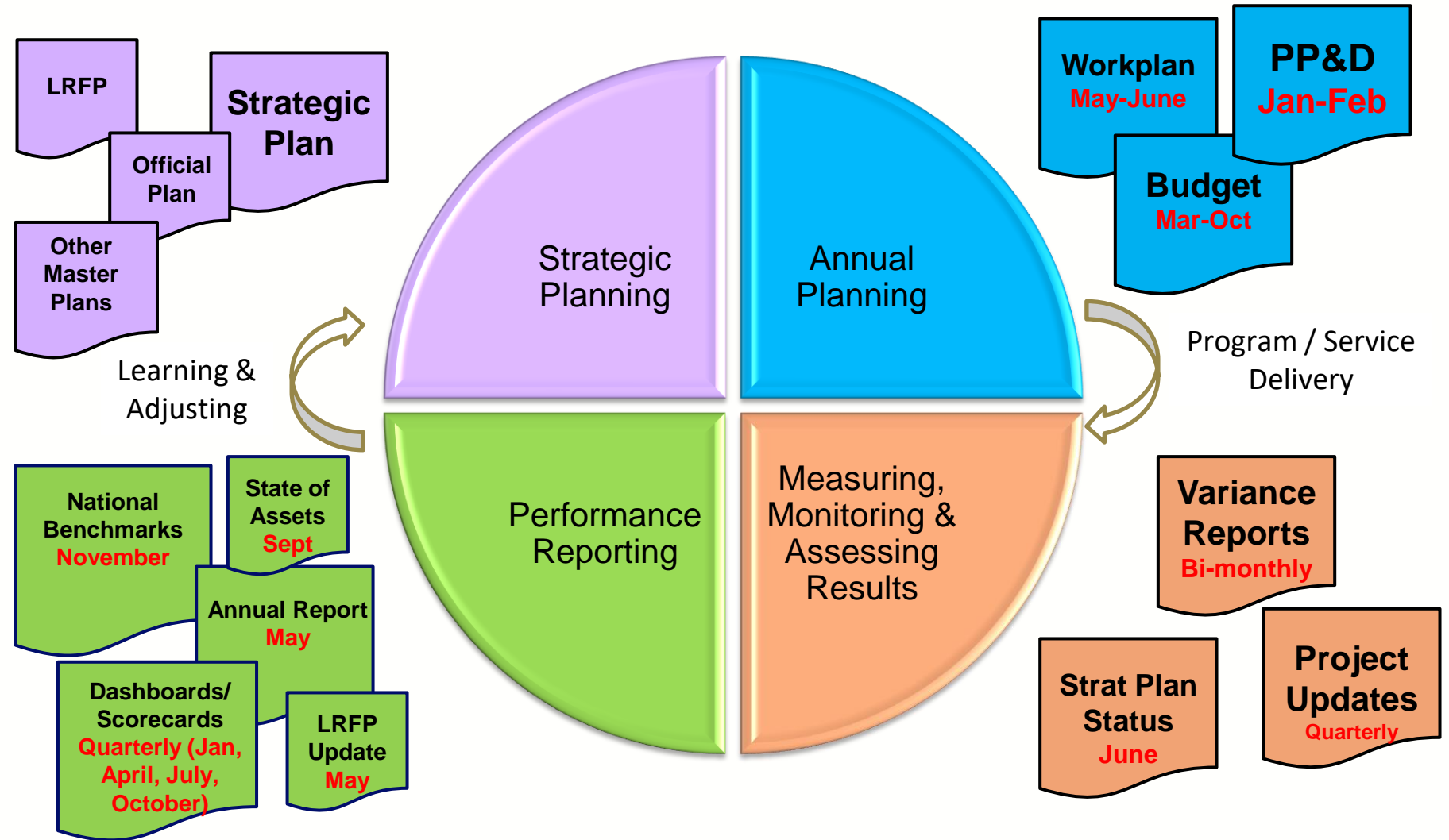


Strengthen
Community
Vibrancy

2020 Budget



The Strategic Plan Guides Our Service Efforts





Budget Pressures

Provincial
funding
changes

Roads
maintenance
and winter
control
pressures

Contractual
increases

Employee
Benefit and
WSIB
changes

Utility
cost
changes

Service
Partners

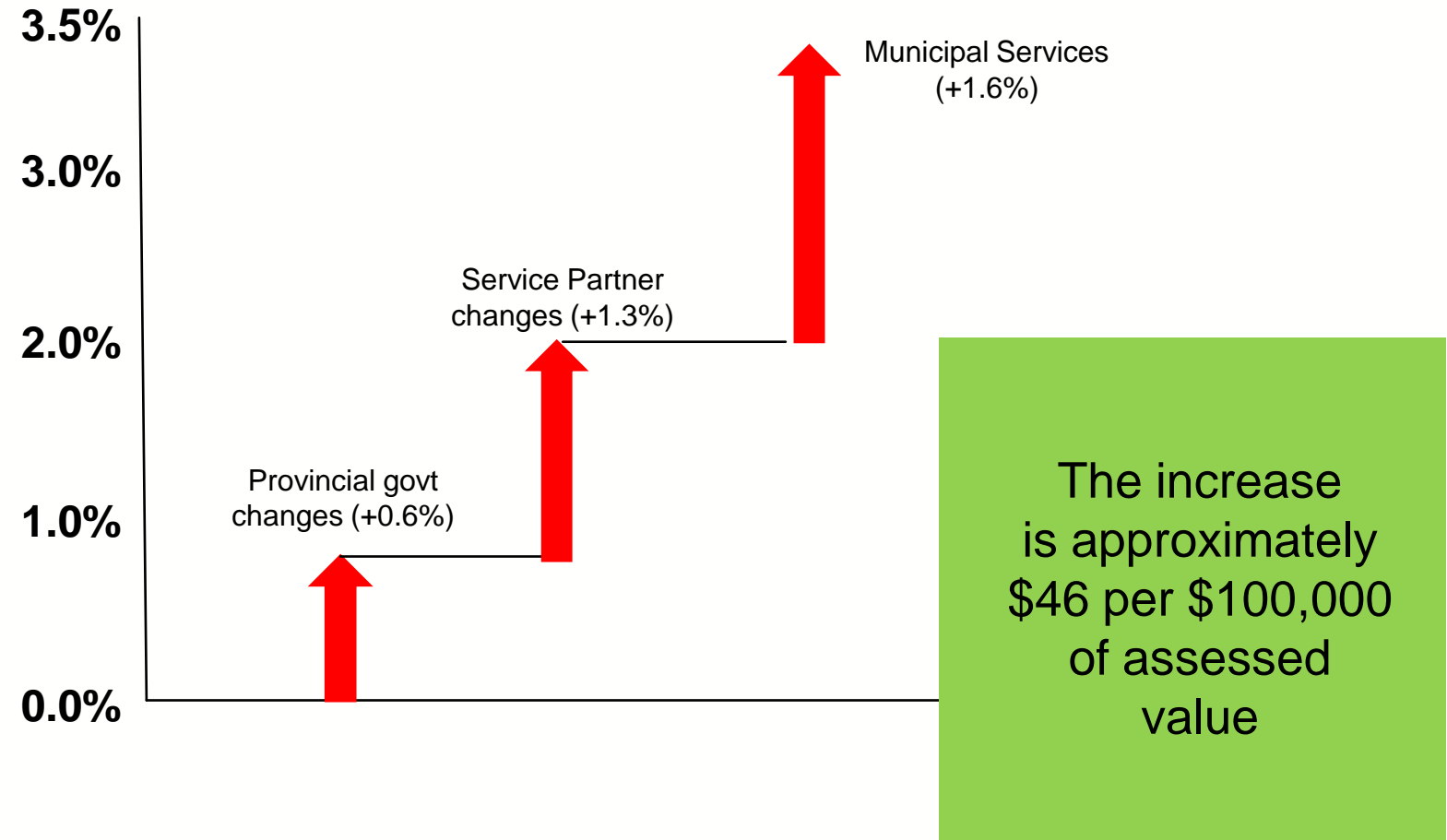
Asset
condition

Assessment
Growth

2020 Budget



Why Is The Budget Increasing?



2020 Budget



Base Budget

Reductions that were made to attain the 3.5% direction include:

Contribution
to Capital
\$3 million

Children
Services
Mitigation
Funding
\$1.4 million

Risk in
OMPF funding
\$1 million

Salary
Gapping
\$1 million

Reduction in
Community
Safety
\$600,000

Social
Services
Discretionary
Budget

Crossing
Guards

Social
Planning
Council

Arenas

Reductions
worth more than
\$7M required
to balance
the budget



What Are You Buying?



Significant amount of Road work – half the capital budget



Substantial asset renewal work in other asset categories



Investments in technology to enable customer service improvements and more efficient daily service delivery



Concrete steps towards realization of Large Projects



What Are You Buying?



Services that support a community experiencing strong economic and employment growth



Increased responsiveness – more resources for winter control and new staff scheduling policies

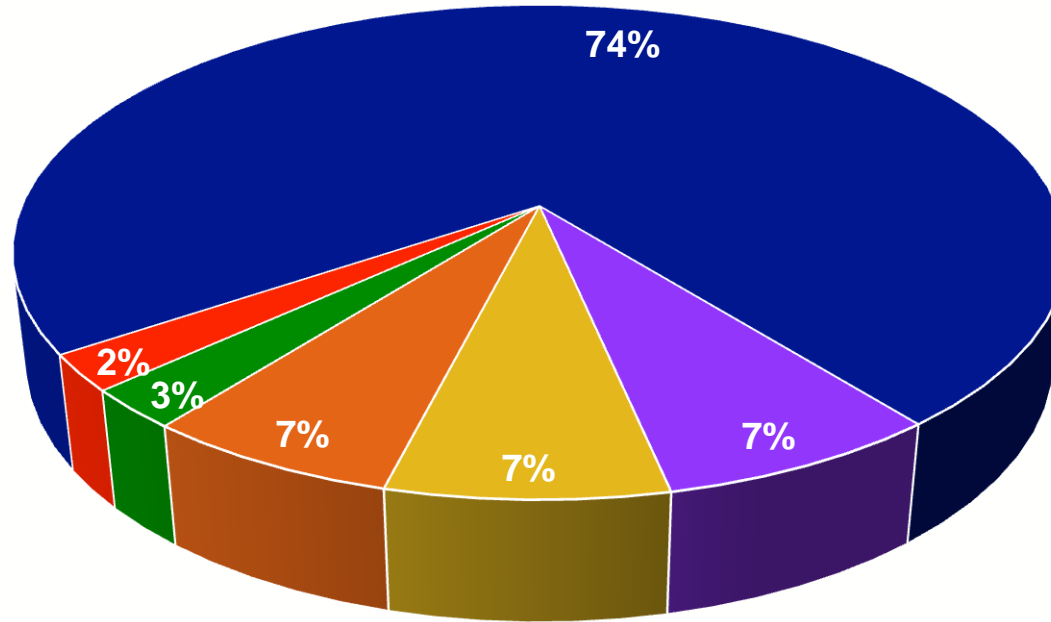


Improved community resilience – water and wastewater projects that will improve service quality and reliability

2020 Budget




2020 Projects Budget - \$162.1M



 Roads, winter road maintenance and environment

 Community health and well-being

 Customer service and public communications

 Police

 Technology and organizational support

 Community safety



Business Cases for Service Level Changes



Provided as directed by Council resolutions and/or proposed by staff

▶ \$5.6M worth of proposals



Includes a small number of no cost/low cost business cases that should be approved

2020 Budget



Water/Wastewater Budget



- ▶ 100% user-pay
- ▶ Maintains current services and service levels
- ▶ Recommended rate increase of 4.8%, consistent with the long range financial plan

Annual impact
on a typical user
(200 M³) - \$61.50
or approximately
\$5.13/month

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Service Partners



Self-funded; no effect on tax levy



6.7% increase over 2019 Budget;
57% of its budget from the tax levy



10% increase over 2019 Budget;
30% of its budget from the tax levy



4.9% increase over 2019 Budget;
92% of its budget from the tax levy



GREATER SUDBURY PUBLIC LIBRARY
BIBLIOTHÈQUE PUBLIQUE
DU GRAND SUDBURY

Currently reported as part of a divisional budget;
anticipating this will change for 2021 Budget to reflect
an evolving governance model

2020 Budget



Why Propose This Plan?

The 2020 Budget reflects our organizational values:

- ▶ Innovation
- ▶ Integrity
- ▶ Respect
- ▶ Foresight
- ▶ Trust
- ▶ Compassion



Options for Changing the Tax Levy



Options for a lower
tax levy change in
accordance with
Council's direction



To be published as part of
the staff report containing
the motions to support
Finance & Administration
Committee's deliberations



Next Steps

- ▶ **Council and Public Review**
 - ▶ Council Q&A November 19
- ▶ **Service Partner Budget Presentations November 19, 26**
- ▶ **Finance & Administration Committee Meetings**
 - ▶ December 3
 - ▶ December 4 (if needed)
 - ▶ December 5 (if needed)
- ▶ **Council Approval December 10**