

Watershed Champions

Conservation Sudbury
2019 Municipal Levy

Finance Committee
City of Greater Sudbury
January 22, 2019



Watershed Champions

Strategic Plan 2017-2021 (v.2)

30 Areas of Action

- Climate Change Resiliency
- Engaging Youth
- Organizational Excellence

Strategic Plan 2017-21

Implementation requires...

Partnerships

Funding

People (+ 4 FTEs)

Implementation

- Needs assessment / Gap analysis
- Wetlands and stewardship - 2018
- Enhanced Planning - April 2019
- Increases to self-generated revenue
- Lowest fees in the province
- Cost-recovery based approach

Cost Recovery

- Based on user-pay principle
- Plan Review and Regulations functions should be low burden to taxpayers
- currently ~ 28%
- Our fees were 50-95% too low

Municipal Levy = \$954 014*

Total Budget = \$1 784 980

REVENUES	\$	EXPENDITURES	\$
Operating Levy *	704 014	Operations	474 306
Capital Levy *	250 000	Capital Program	250 000
Provincial Grants	350 000	Wages	841 673
Federal Grants	138 900	Employment Costs	151 501
Permits & Plan Review	120 000	Floodplain Mapping	67 500
Education Programs	110 000		
Other	112 066		
	1 784 980		1 784 980

Context 2017

CMA	Population
1. Toronto	5 928 040
2. Ottawa	1 323 783
3. Hamilton	747 545
4. Kitchener – Waterloo	523 894
5. London	494 069
6. St. Cath. - Niagara	406 074
7. Oshawa	379 848
8. Windsor	329 144
9. Barrie	197 059
10. Greater Sudbury	163 873

CA	Levy	CA	Levy	CA	Levy
Ausable Bayfield	18.80	Cataraqui	10.14	Catfish	15.58
Central Lake Ont	9.86	Halton	14.45	Credit Valley	23.69
Crowe Valley	39.00	Essex	7.52	Ganaraska	18.31
Grand River	11.35	Grey Sauble	18.03	Hamilton	10.95
Kawartha	17.22	Kettle Creek	15.78	Lake Simcoe	7.59
Lakehead	8.71	Long Point	15.82	Lower Thames	12.36
Lower Trent	10.49	Maitland Valley	23.79	Mattagami	11.68
Mississippi Valley	17.22	Niagara	18.47	Nickel District	4.17
North Bay Mattawa	13.92	Nottawasga	9.62	Otonabee	8.66
Quinte	10.43	Raisin	9.47	Rideau Valley	6.24
Saugeen	17.76	Sault Ste Marie	6.44	South Nation	22.47
St. Clair	5.75	Toronto	11.34	Upper Thames	8.69

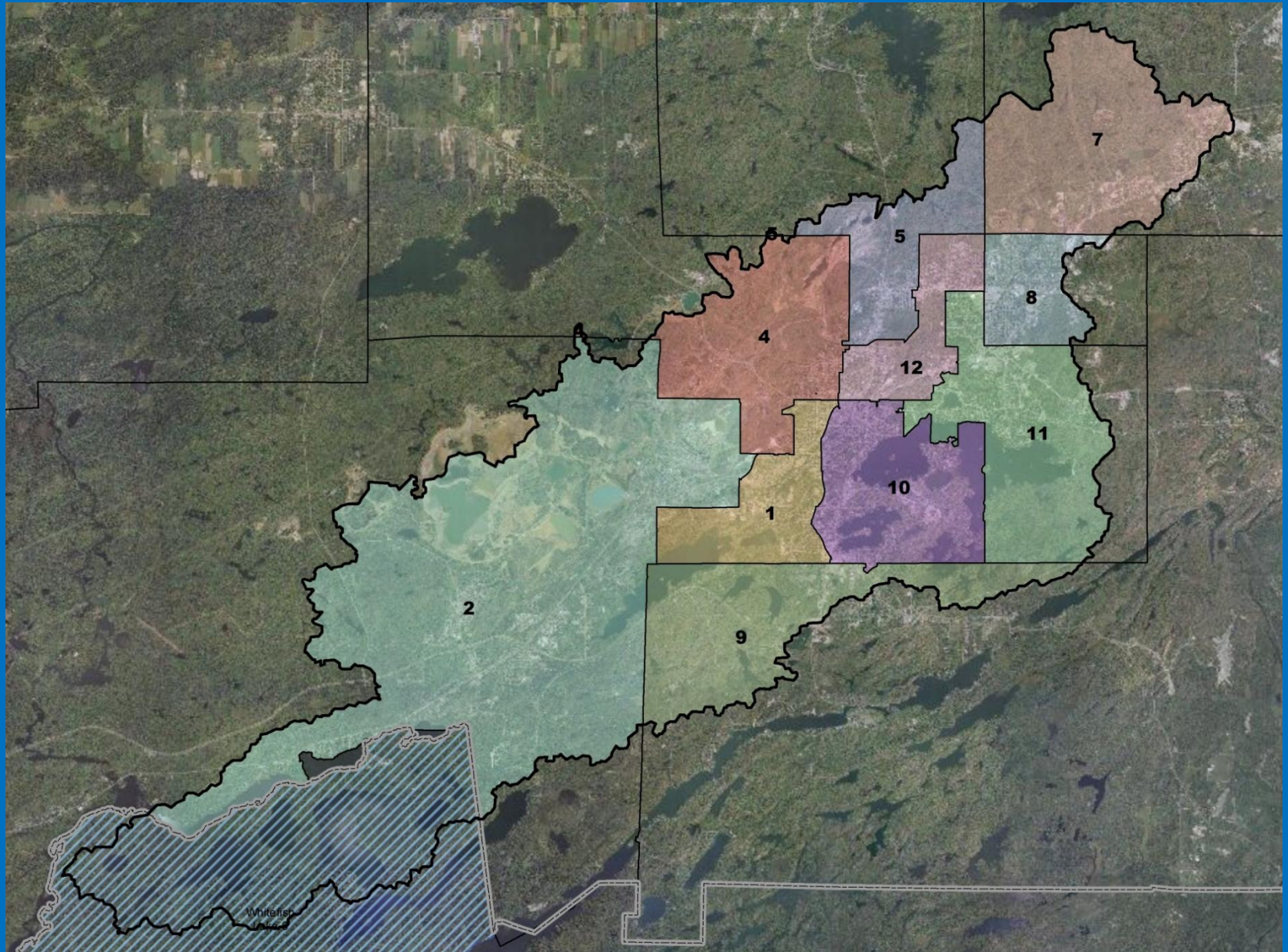
Levy Comparators

- \$4.17 per capita (lowest in 2017)
- Northern Ontario = \$8.98
- Provincial Average = \$12.02
- Phased approach
- 2018 increased to \$5.25
- 2019 increase to \$5.82

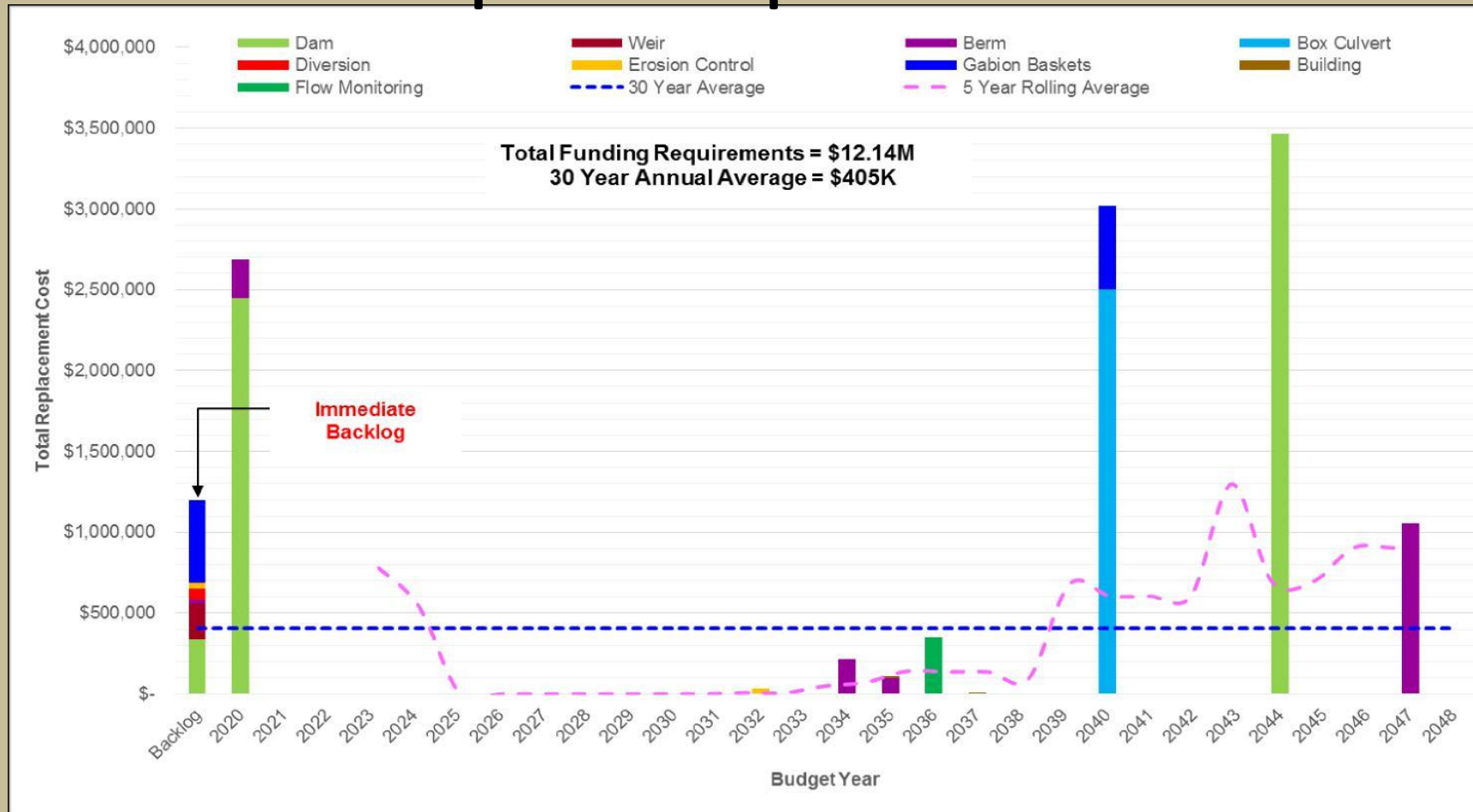
2019 outlook

- Provincial context uncertainty
- Infrastructure Investments
- Floodplain Mapping
- Asset Management

Floodplain Mapping 2018-20

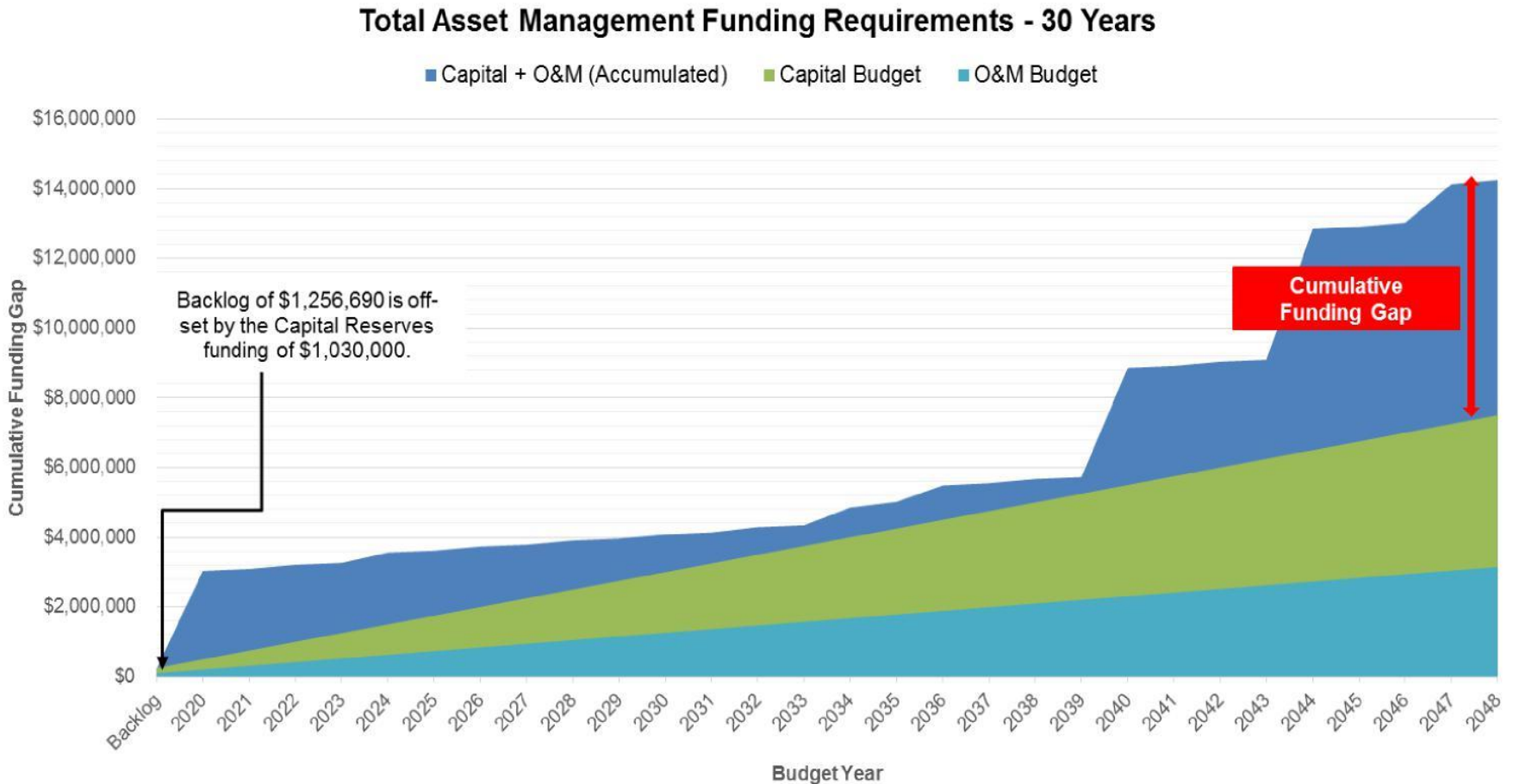


30 Year Capital Expenditure Profile



Capital Levy of \$405 000

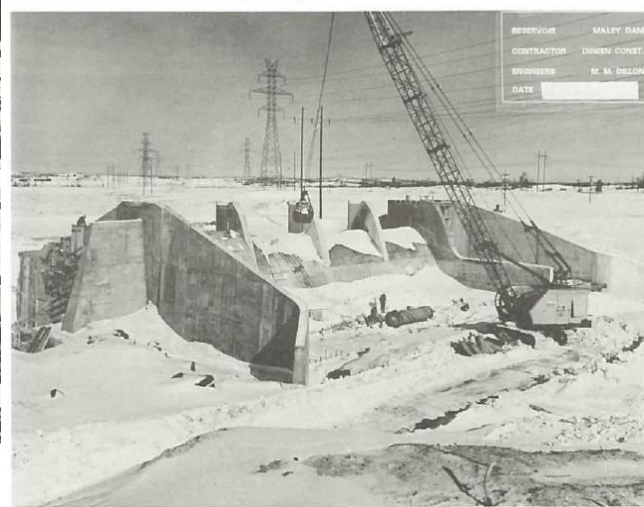
30 Year Funding Gap Analysis



Capital Levy of \$250 000



Nolin's Creek
Box Culvert
<<< 1966



Maley Dam, 1971 >>>

Maley Dam 2019-2021 \$2.5 Million +
Box Culvert 2019-2020 \$1.0 Million +
Federal Grant Program 40% submitted/CGS
Provincial Grant Program 50% open soon

Thank you.



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ConservationSudbury.ca

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AGM February 14, 2019

16h30, Living with Lakes Centre

