

Watershed Champions

Conservation Sudbury
2018 Municipal Levy

Finance Committee
City of Greater Sudbury
November 21, 2017



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...

People

Funding

Partnerships

Implementation

- Item-by-item needs assessment
- Gap analysis
 - City of Greater Sudbury
 - Other conservation authorities

Output: need 4+ FTEs

- Add internal resiliency
- Get better at planning
- Wetlands and stewardship
- Manage risks
- 2018 add 2.35 FTE in Q2 and Q3

Funding

- Cost recovery / user-pay
- Fundraising for trails and children's programs
- Municipal Partner Levy
- Other grants

Cost Recovery

- Based on user-pay principle
- Planning and Regulations should be a 0% impact to taxpayers, currently 30%
- Our fees are 50-95% low

Provincial Support -2017

\$ 165 000 – Source Water

\$ 154 250 – Section 39

\$ 325 000 – Box culvert

\$ 70 000 – Trees

\$ 6 000 – Student jobs

\$ 720 250

Municipal Levy = \$867 286*

Total Budget = \$1 707 536

REVENUES	\$	EXPENDITURES	\$
Operating Levy *	617 286	Operations	494 500
Capital Levy *	250 000	Capital Program	250 000
Provincial Funding	415 250	Wages	789 680
Regulations & Planning	110 000	Employment Costs ^π	173 356
Education Programs	100 000	^π Health-Dental 14%, Life-LTD 9%, WSIB 5%	
Foundation	50 000		
Other	165 000		
	1 707 536		1 707 536

Context

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	164 689

CA	Levy	CA	Levy	CA	Levy
Ausable Bayfield	18.57	Cataraqui	9.88	Catfish	12.97
Central Lake Ont	9.63	Halton	14.72	Credit Valley	23.48
Crowe Valley	38.50	Essex	8.81	Ganaraska	20.44
Grand River	11.09	Grey Sauble	16.99	Hamilton	12.83
Kawartha	16.35	Kettle Creek	14.56	Lake Simcoe	7.41
Lakehead	8.83	Long Point	14.78	Lower Thames	12.05
Lower Trent	10.02	Maitland Valley	23.15	Mattagami	9.90
Mississippi Valley	16.93	Niagara	13.27	Nickel District	4.13
North Bay Mattawa	13.67	Nottawasga	9.38	Otonabee	9.56
Quinte	9.91	Raisin	9.46	Rideau Valley	6.10
Saugeen	17.42	Sault Ste Marie	6.20	South Nation	22.05
St. Clair	4.13	Toronto	10.55	Upper Thames	7.67

Comparators - 2016

- \$4.13 per capita (lowest)
- Northern Ontario = \$9.65
- Provincial Average = \$13.20
- Phased approach
- 2018 increase to \$5.25

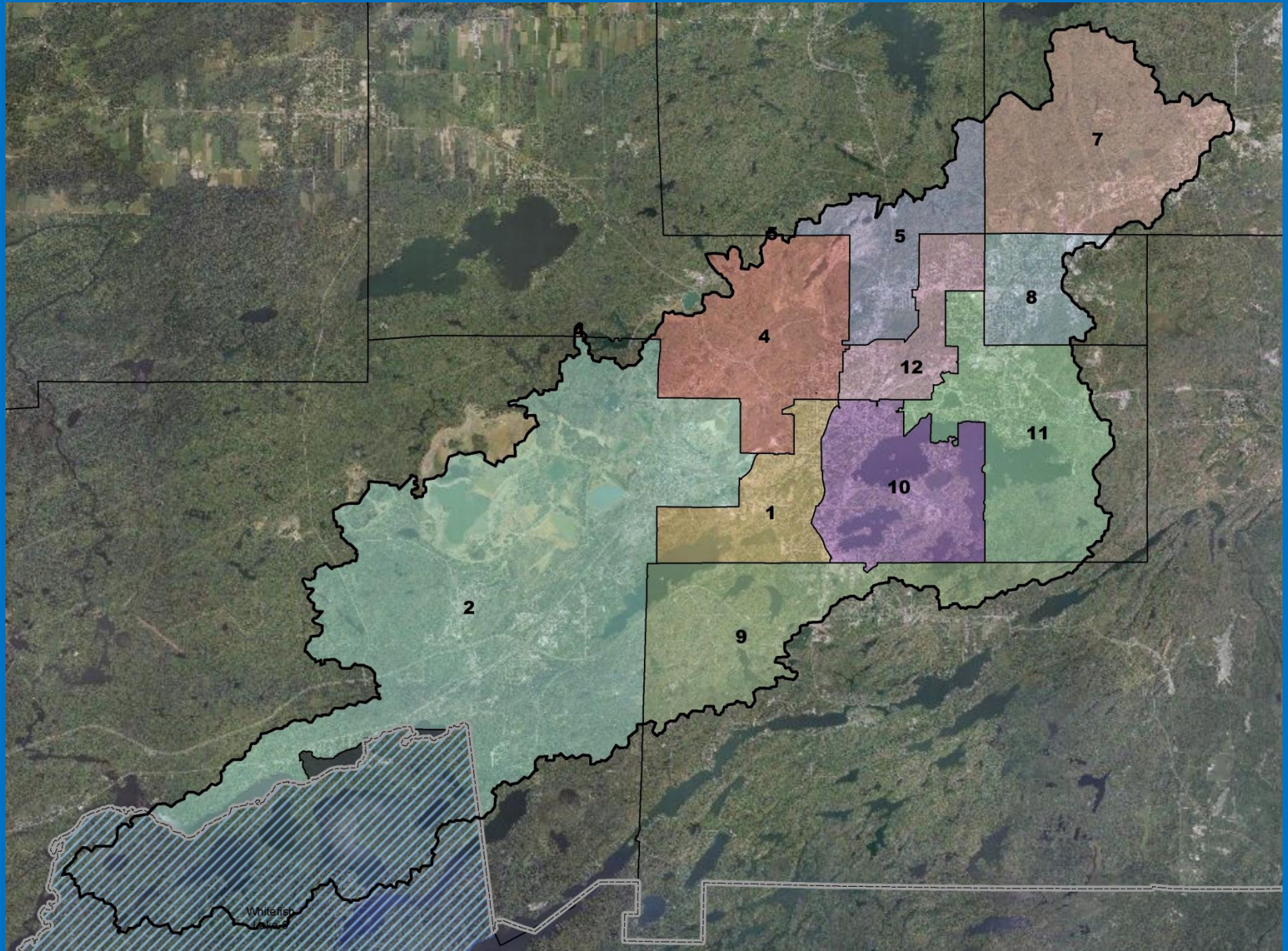
Service Increases

- Increased planning support
- Integrated watershed mgmt
- Wetlands conservation
- Stewardship programs
- Fundraising / NDCF

2018 outlook

- Service enhancements
- Completion: Asset Mgmt Plan
- Infrastructure Investments
- CA Act renewal anticipated
 - Policy work

Floodplain Mapping 2018-20



Thank you.

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AGM February 8, 2018

