



2018 Operating Budget
2018 Capital Budget
2018 Water/Wastewater Operating Budget
2018 Water/Wastewater Capital Budget



2018 Budget Overview

Accelerating Progress

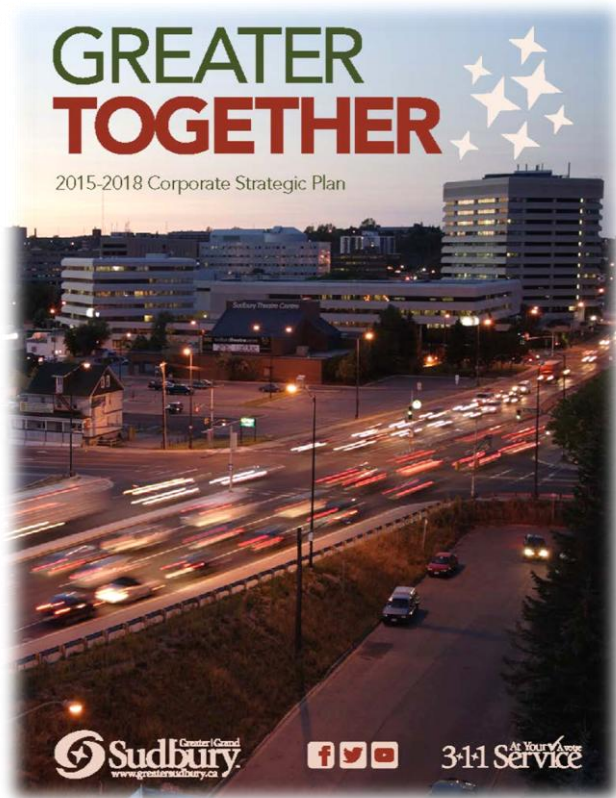
Finance and Administration Committee

November 7, 2017



Following Council's Strategic Plan

The 2018 Budget makes significant progress on the outcomes described in Council's Strategic Plan



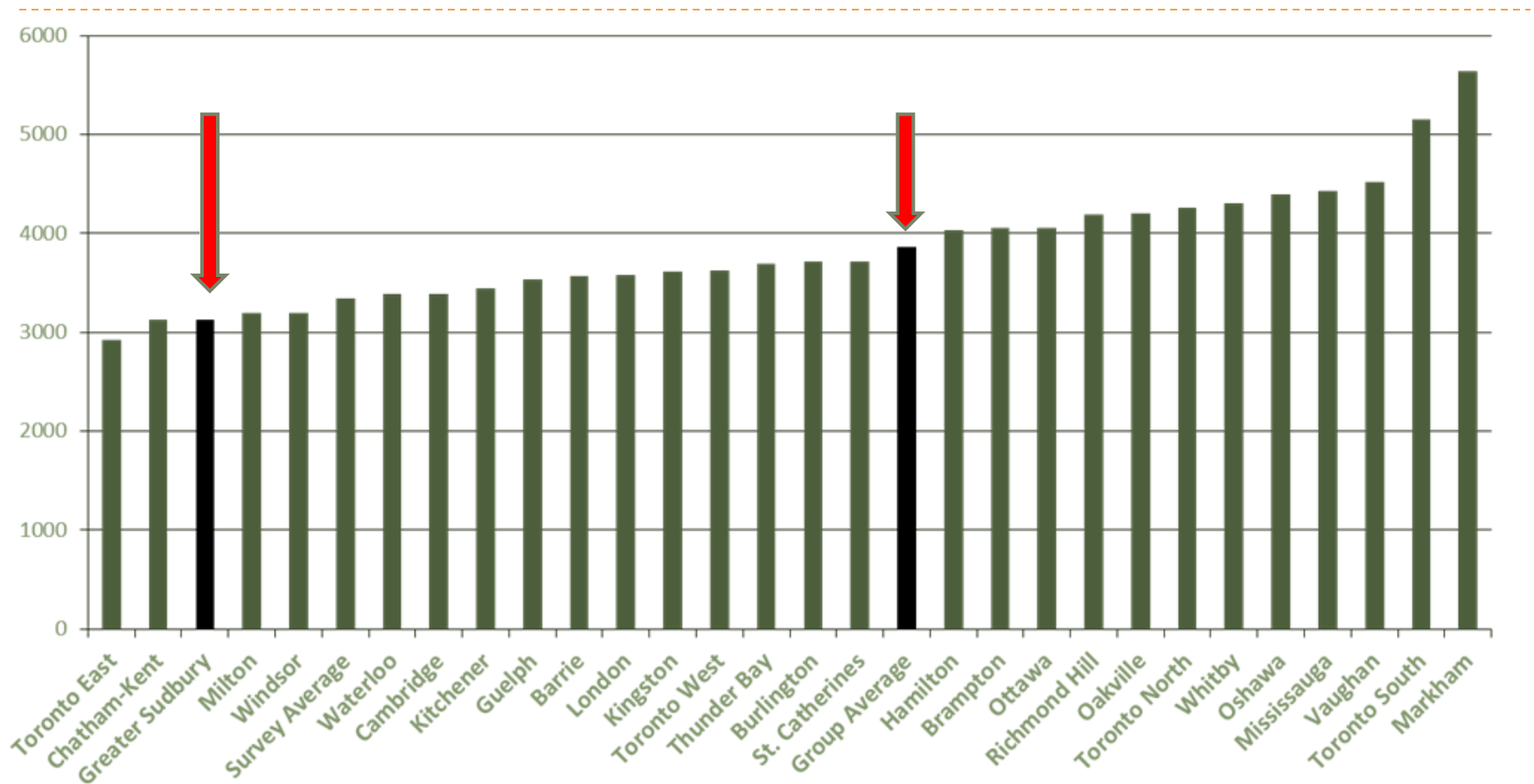
Budget Document

- ▶ Emphasizes service performance and measurable results, aligned with Council's strategic priorities
- ▶ Provides important context, through the use of performance indicators and business plans, for understanding services and service levels
- ▶ Describes how service efforts align with longer-term strategies like the Long Range Financial Plan

Continuous Management Cycle

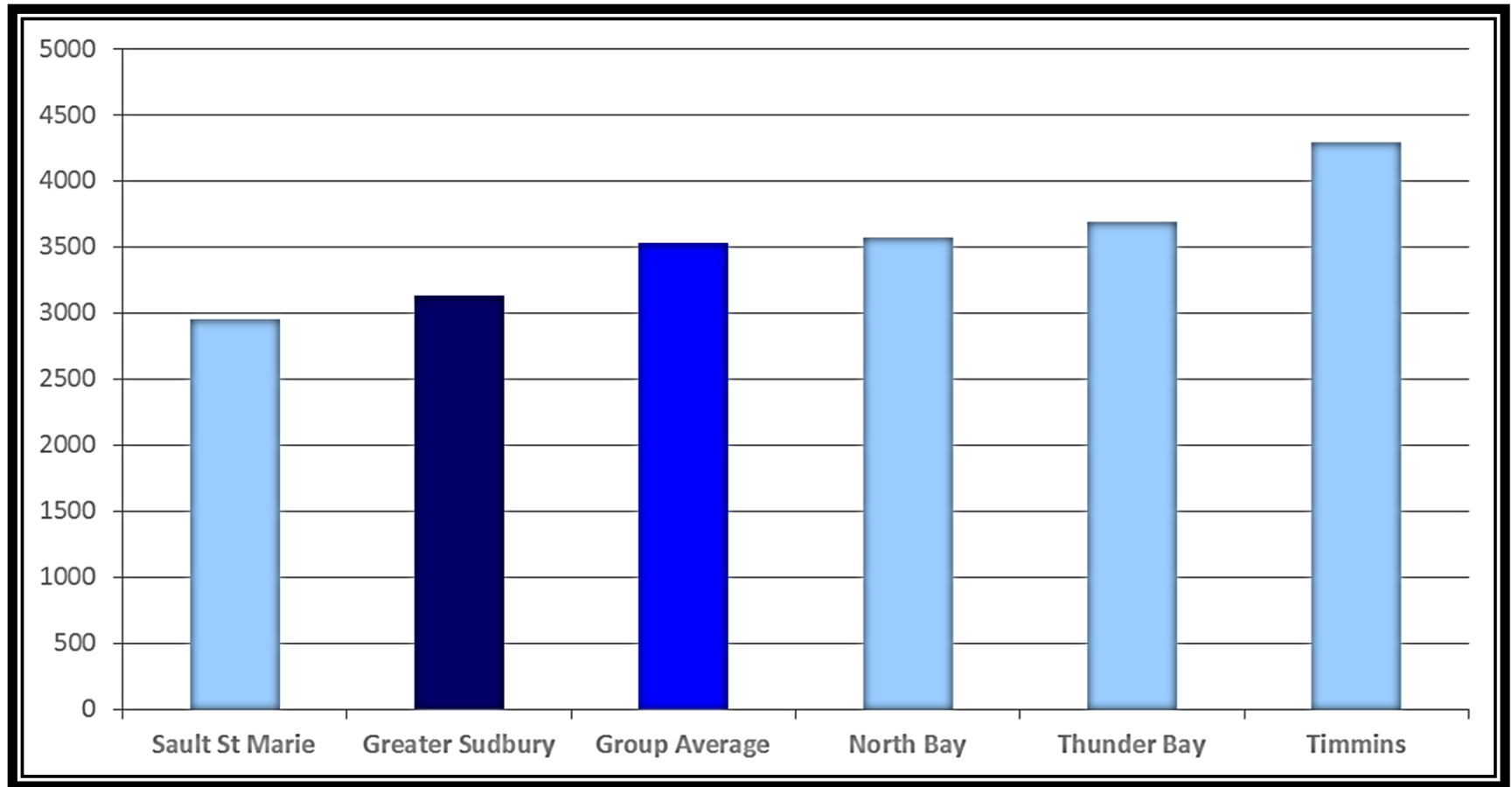


Greater Sudbury's Property Taxes Are Among the Lowest in Ontario



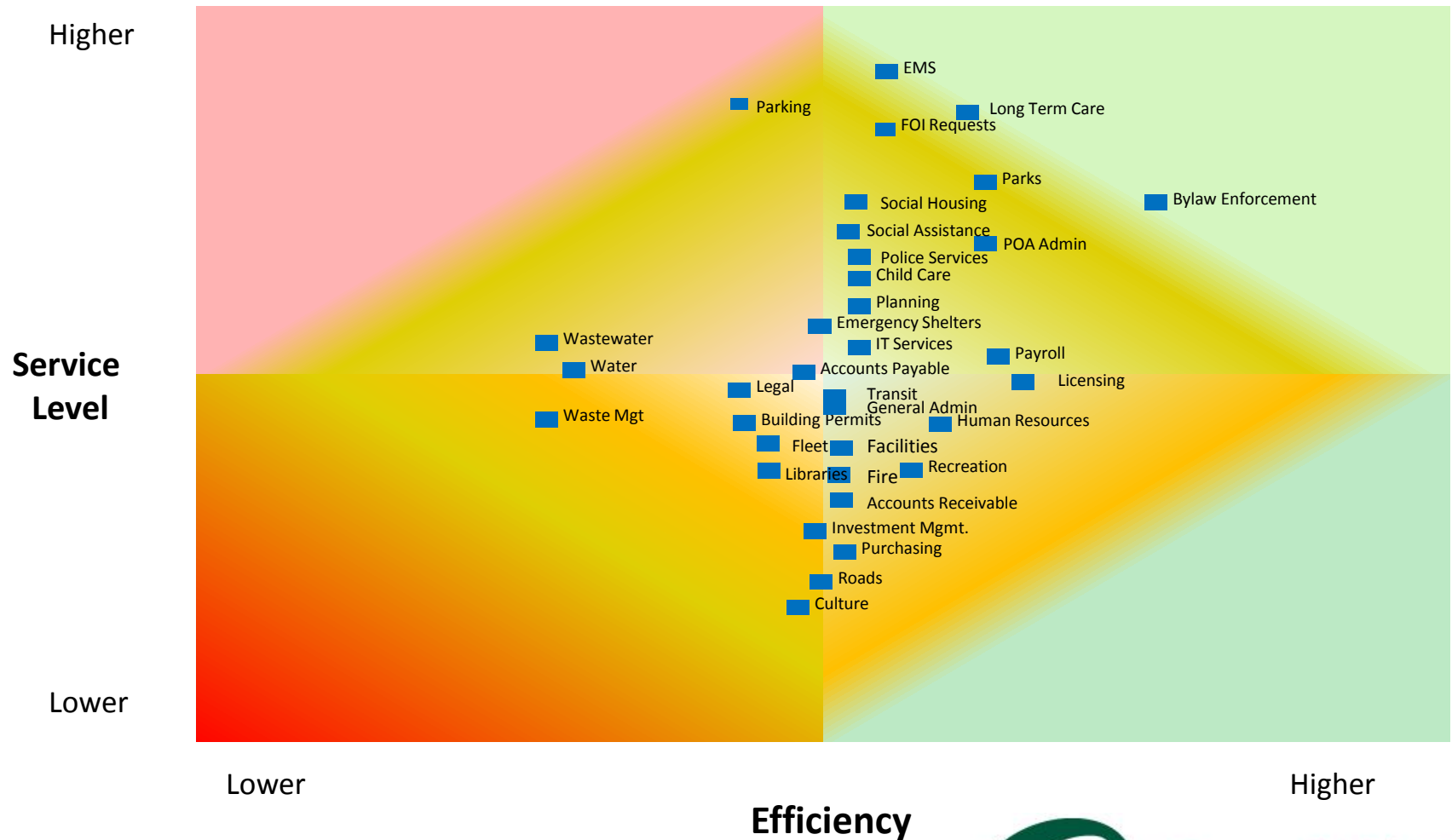
2017 BMA Study

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



2017 BMA Study

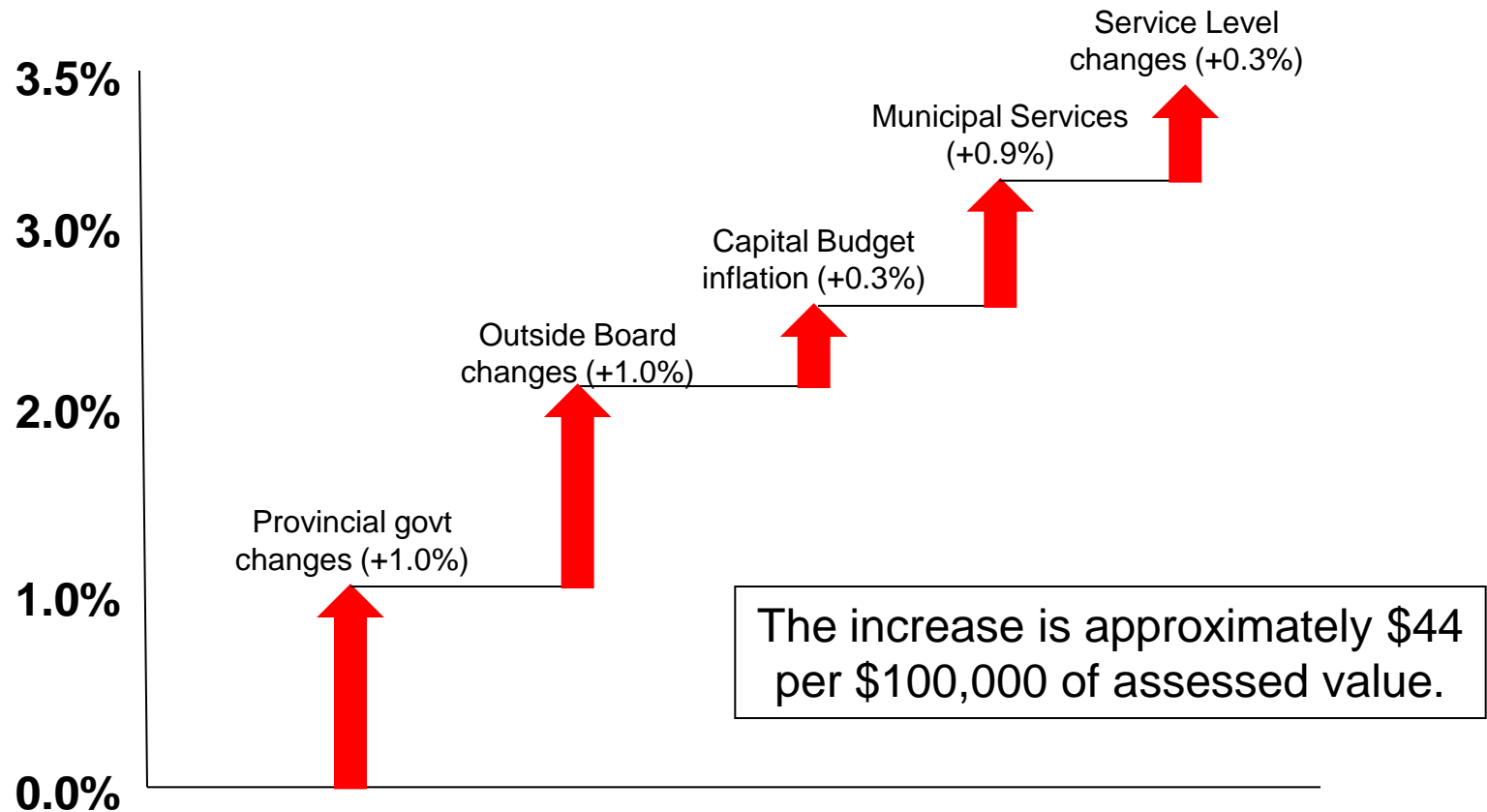
Despite Lower Costs Service Levels In Greater Sudbury Match Other Communities



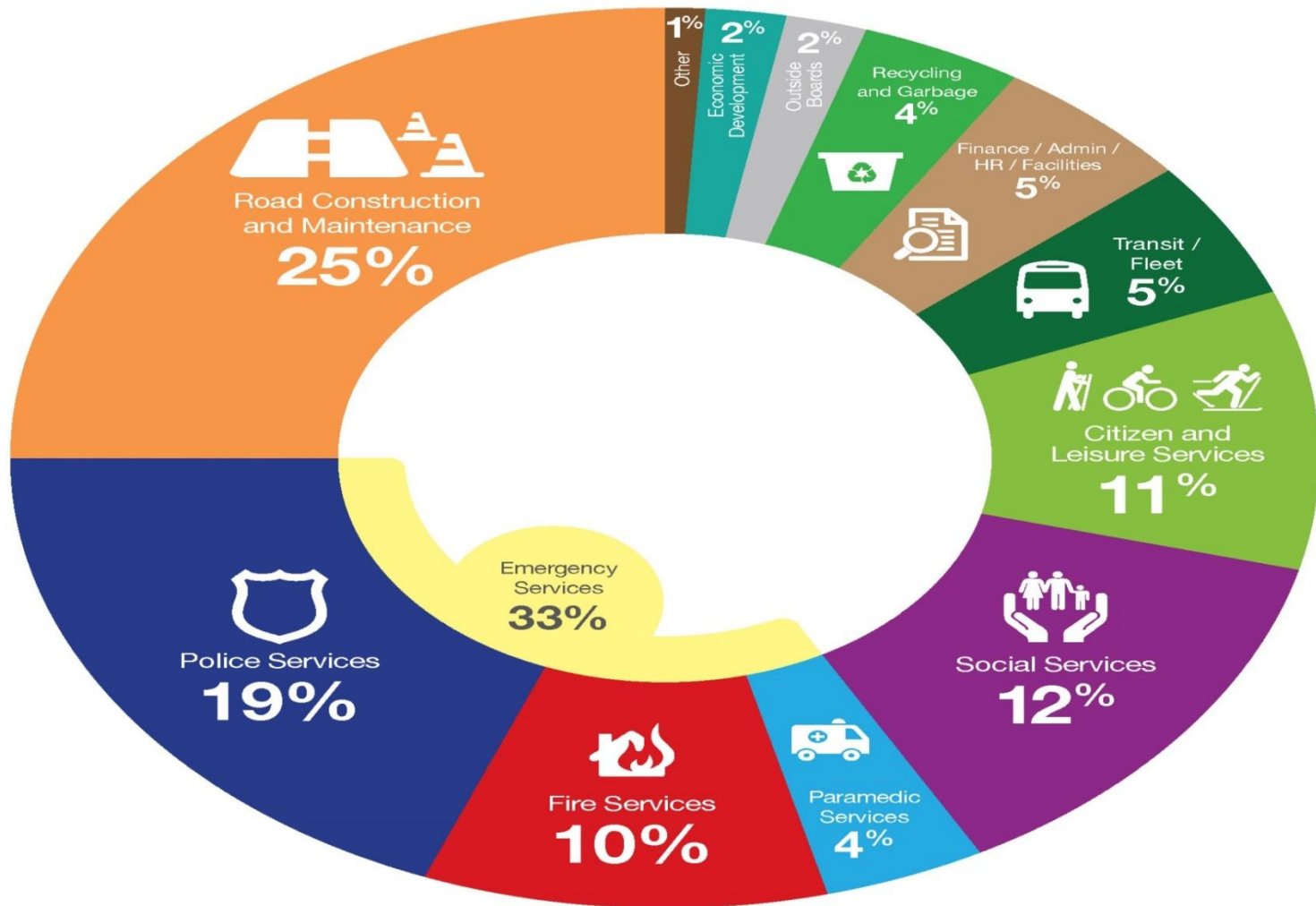
2018 Budget

- ▶ Reflects Council's directions
- ▶ Maintains current services and service levels
- ▶ Contains an ambitious capital program and proposes service enhancements for Council's approval
- ▶ Recommends a special capital levy for infrastructure renewal
- ▶ Proposes a water & wastewater rate increase that reflects the long range financial plan

Why Is The Budget Increasing?



Where is the Money Going?

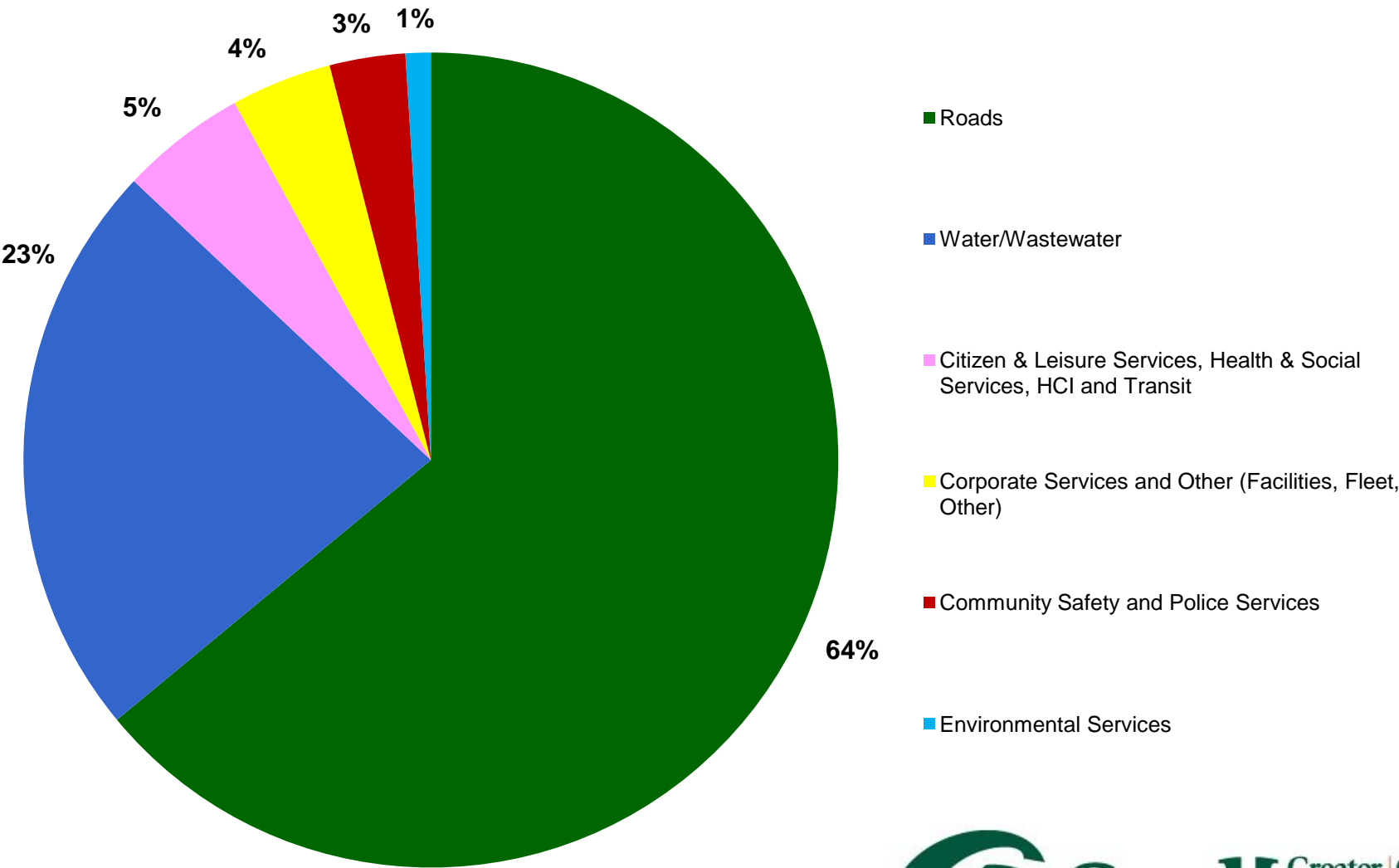


Proposed Service Level Changes

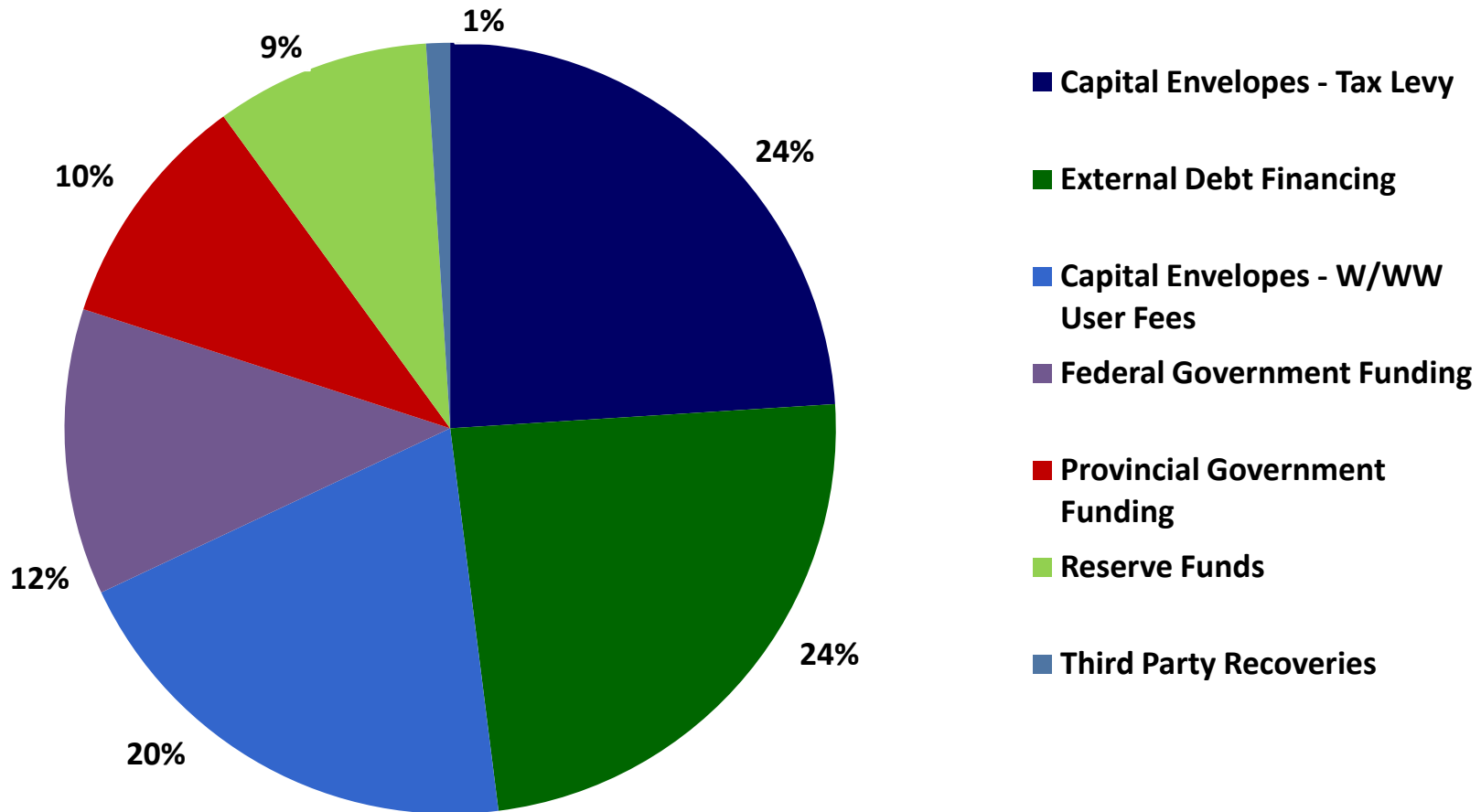
Proposed service changes have a business case for Council's review and address the following:

- ▶ Financing for Arena/Event Centre
- ▶ Increased reliance on non-tax revenues to reduce need for tax subsidy
- ▶ Staff additions with no tax levy impact

2018 Capital Budget Directed Mostly to Roads



2018 Capital Budget Funded Mostly by Tax Levy and Debt



Recommended 1.5% Special Capital Levy

- ▶ Provides flexibility to address known, unmet asset renewal needs
- ▶ Helps manage risk – timely renewal investments reduce the risk of service interruptions or emergency repairs
- ▶ Equivalent to \$3.75 million

Water Wastewater Budget

- ▶ Maintains current services and service levels
- ▶ Recommended rate increase of 7.4%, consistent with the long range financial plan
- ▶ Enhances Capital Budget by \$3.6 million above inflationary increases of \$0.6 million

Annual impact on a typical user (200 M³) - \$82
or approximately \$6.80/month

Next Steps

- ▶ Council and public review
 - ▶ Series of open house-style meetings over the next four weeks
 - ▶ Council Q&A
- ▶ Service Partner Budget Presentations November 21
- ▶ Finance & Administration Committee Meetings
 - ▶ December 5
 - ▶ December 6 (if needed)
 - ▶ December 7 (if needed)
- ▶ Council Approval December 12