



Budget 16

Acronyms

ADC	Assistant Deputy Chief
AFFS	Airport Fire Fighting Services
AHP	Affordable Housing Program
AMO	Association of Municipalities of Ontario
AMRIC	Advanced Medical Research Institute of Canada
AODA	Access for Ontarians with Disabilities Act
AVL	Automatic Vehicle Locator
BMA	Bruzzese Minshull & Associates Consulting
BSO	Behavioral Supports Ontario
CAN	Community Action Network
CAO	Chief Administrative Officer
CBA	Collective Bargaining Agreement
CCAC	Community Care Access Centre
CEMC	Community Emergency Management Coordinator
CFC	Community Fund Car
CFO	Chief Financial Officer
CGS	City of Greater Sudbury
CHPI	Consolidated Homelessness Prevention Initiative
CIP	Community Improvement Plan
CLELC	Centre Lionel E. Lalonde Centre
CMHC	Canada Mortgage & Housing Corporation
CMI	Case Mix Index
C.O.P.	Citizens on Patrol
CP	Canadian Pacific
CSC	Citizen Service Centre
CSUMB	Community Start Up and Maintenance Benefit
EMS	Emergency Medical Services
ERP	Enterprise Resource Planning System
EVT	Equipment Vehicle Technician
FIS	Financial Information Systems
FTE	Full Time Equivalent
GIS	Geographic Information System
GM	General Manager
GPS	Global Positioning System
GSDC	Greater Sudbury Development Corporation
GSERV	Greater Sudbury Emergency Response Volunteer
GSHC	Greater Sudbury Housing Corporation
GSU	Greater Sudbury Utilities
HCI	Healthy Community Initiatives
HR	Human Resources
HR / OD	Human Resources / Organizational Development
HST	Harmonized Sales Tax
IAH	Investment in Affordable Housing
ICI	Industrial, Commercial, Institutional
IT	Information Technology
ITC	Input Tax Credits
IS	Infrastructure Services
JCSC	Junction Creek Stewardship Committee
KM	Kilometer
LHIN	Local Health Integration Network
LTC	Long Term Care
LTFP	Long Term Financial Plan
MER	Management Expense Ratio
MFCI	Municipal Fiscal Circumstances Index
MFIPPA	Municipal Freedom of Information & Protection of Privacy Act
MNMS	Municipal Maintenance Management System
MNDMF	Ministry of Northern Development, Mines, Forestry
MOE	Ministry of the Environment
MPAC	Municipal Property Assessment Corporation
MPMP	Municipal Performance Measurement Program
NDCA	Nickel District Conservation Authority
NECCAC	North East Community Care Access Centre
NESGS	North East Specialized Geriatric Services
NFPA	National Fire Protection Association
NOSOA	Northern Ontario School of Architecture
OACP	Ontario Association Chiefs of Police
OCIF	Ontario Community Infrastructure Fund
OCTA	Ontario Community Transport Association
ODSP	Ontario Disability Support Program
OFM	Ontario Fire Marshal
OGRA	Ontario Good Roads Association
OHL	Ontario Hockey League
OLG	Ontario Lottery & Gaming Corporation
OMBI	Ontario Municipal CAO's Benchmarking Initiative
OMERS	Ontario Municipal Employees Retirement System
OMPF	Ontario Municipal Partnership Fund
OTMP	Ontario Tourism Marketing Partnership
P6M	Project \$6 Million
PAP	Pre-authorized Payment
PERC	Parking Excellence Recognized in Canada Program
PGT	Provincial Gas Tax
POA	Provincial Offences Act
PTSD	Post Traumatic Stress Disorder
RTO	Regional Tourism Organization
SAMS	Social Assistance Management System
SAR	Social Assistance Restructuring
SCBA	Self Contained Breathing Apparatus
SDHU	Sudbury & District Health Unit
TDS	Tom Davies Square
V.E.	Valley East
WDO	Waste Diversion Ontario
WSIB	Workplace Safety & Insurance Board
WTP	Water Treatment Plant
WW	Waste Water
WWW	Water Waste Water
YTD	Year To Date

2016 Budget Schedule

<p>Community Consultation Session</p> <ul style="list-style-type: none"> ▪ Session at Tom Davies Square • On-Line Submissions 	<p>Wednesday September 16 , 2015 4:00 p.m. – 9:00 p.m. September 1st to 18th, 2015</p>
<p>Table Budget Binder 2016 Operating and Capital Budget Overview Presentation (CAO & CFO) Presentation from Outside Boards</p> <ul style="list-style-type: none"> ▪ Nickel District Conservation Authority ▪ Sudbury & District Health Unit 	<p>Tuesday, December 8, 2015 4:00 p.m. – 9:00 p.m.</p>
<p>Police Services Budget Presentation Review of Police Operating and Capital Budget</p>	<p>Tuesday, December 15, 2015 4:00 p.m. – 5:00 p.m.</p>
<p>Water & Wastewater Budget Presentation Review of WWW Operating and Capital Budget</p>	<p>Tuesday, January 5, 2016 4:00 p.m. – 9:00 p.m.</p>
<p>Approval of 2016 Water and Wastewater Budget Approval of Water & Wastewater Rates & By-law</p>	<p>Council Meeting of Tuesday January 12, 2016</p>
<p>Review of Operating and Capital Budgets</p> <ul style="list-style-type: none"> ▪ Corporate Revenues & Expenditures ▪ Executive and Legislative ▪ Administrative Services ▪ Human Resources ▪ Growth and Development 	<p>Wednesday, January 13, 2016 4:00 p.m. – 9:00 p.m.</p>
<p>Review of Operating and Capital Budgets</p> <ul style="list-style-type: none"> ▪ Infrastructure (except WWW) 	<p>Tuesday, January 19, 2016 4:00 p.m. – 9:00 p.m.</p>
<p>Review of Operating and Capital Budgets</p> <ul style="list-style-type: none"> ▪ Health, Social and Emergency Services 	<p>Wednesday, January 27, 2016 4:00 p.m. – 9:00 p.m.</p>
<p>Review of Operating and Capital Budgets</p> <ul style="list-style-type: none"> ▪ Finance ▪ Assets, Citizen and Leisure Services 	<p>Thursday, January 28, 2016 4:00 p.m. – 9:00 p.m.</p>
<p>Review of Budget Options</p> <ul style="list-style-type: none"> ▪ Review of Budget Options 	<p>Tuesday, February 2, 2016 4:00 p.m. – 9:00 p.m.</p>
<p>Voting on Budget Options Finance and Administrative Committee Approval of 2016 Operating and Capital Budgets</p>	<p>Wednesday, February 3, 2016 4:00 p.m. – 9:00 p.m.</p>
<p>City Council Approval of 2016 Operating and Capital Budget</p>	<p>Council Meeting Tuesday, February 9, 2016</p>
<p>Approval of 2016 Property Tax Policy</p>	<p>Tuesday, April 12, 2016 or Tuesday, April 26, 2016</p>



Greater Grand
Sudbury

Budget 16

Executive Summary

Your 2016 Taxes at a Glance

The City of Greater Sudbury provides numerous municipal services to approximately 160,000 citizens and 75,000 households within its vast boundaries. Departments of the City are responsible for overseeing numerous programs and services that keep the city running every day, from road construction to swimming lessons, and everything in between.

Every year, the City undergoes a budget process guided by City Council. This budget process determines the property tax change for that year.

There are many factors that influence a tax increase, including loss of revenue and inflation.

2016 tax increase breakdown:	Municipal Tax Increase
Increases in Provincially mandated programs and decline in provincial funding <i>(Social Services, Housing, Children Services and Land Ambulance)</i>	1.3 %
Maintaining services net of assessment growth <i>(increases in operating costs such as utilities and contractual obligations)</i>	1.8 %
Additional Capital Investments <i>(increase in capital funding)</i>	0.3 %
Increase in outside board budgets <i>(Police, Sudbury and District Health Unit and Nickel District Conservation Authority)</i>	<u>0.5 %</u>
Municipal tax increase:	3.9 %

How are property taxes calculated?

The difference between the City's total expenses (what it costs us to run the City) and revenues and other funding sources (what we receive) equals the property taxes that need to be raised for the year to balance the budget.

This equals to a 3.9 per cent property tax increase for residents in 2016.

Expenses: \$519 million	-	Revenues: \$280 million	=	Municipal Property Taxes: \$239 million
<i>(For example salaries, operating costs)</i>		<i>(For example funding from other governments, user fees)</i>		<i>3.9% municipal tax increase</i>

2016 Capital Budget

2016 Capital Budget **\$107 million**

The capital budget is dedicated to one-time expenditures and projects such as road construction, recreation facilities, building upgrades and retrofits, equipment renewal and replacements. Of the \$107 million, approximately \$41 million is dedicated to road capital investments.

What are my taxes spent on?

