



Budget 2022



Proposed 2022 Budget

Virtual Town Hall

Wednesday, November 24, 2021



2022 Proposed Budget Summary

- \$655 million Operating Budget
- \$198 million Capital Budget
- Tabled Draft Budget – 3.2% property tax increase after estimated assessment growth
- Includes costs for supporting municipal services and service partners



Corporate Performance Has Been Strong

Service improvements over the last six years include:

- Accounts Payable/Receivable
- Building Permits and Inspections
- By-Law Enforcement
- Emergency Medical Services
- Fleet
- Human Resources
- Information Technology
- Legal
- Long-Term Care
- Purchasing
- Animal Control

- Communications
- Planning
- Roads Operation and Maintenance
- Housing Operations
- Taxation
- Transit
- Service Planning and Budgeting
- Parks
- Payroll
- Asset Management
- Engineering Project Delivery



Property Tax Impacts

Budget direction received on June 22, 2021

- Directed property tax increase limited to 3.0%

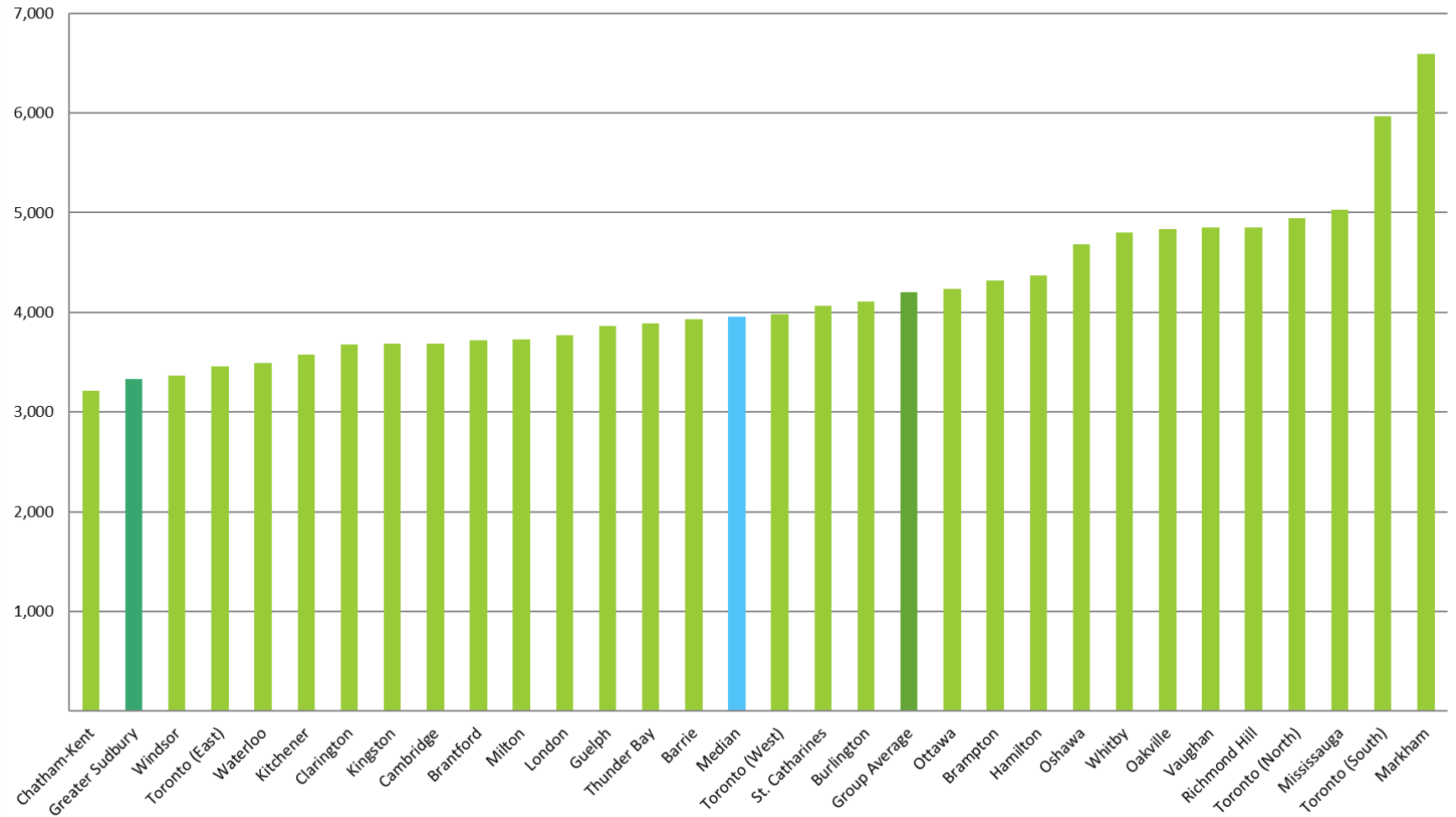
What a 3.0% + 1.5% investment represents for taxpayers

Current Value Assessment of Your Home (2016)	\$230,000	\$350,000	\$450,000
Annual			
2022 Property Tax Increase - 3.0%	\$96	\$146	\$188
2022 Property Tax Increase with special capital levy - 4.5%	\$139	\$211	\$271
Monthly			
2022 Property Tax Increase - 3.0%	\$8	\$12	\$16
2022 Property Tax Increase with special capital levy - 4.5%	\$12	\$18	\$23



How Do We Measure Up?

Greater Sudbury Property Taxes Among the Lowest in Ontario

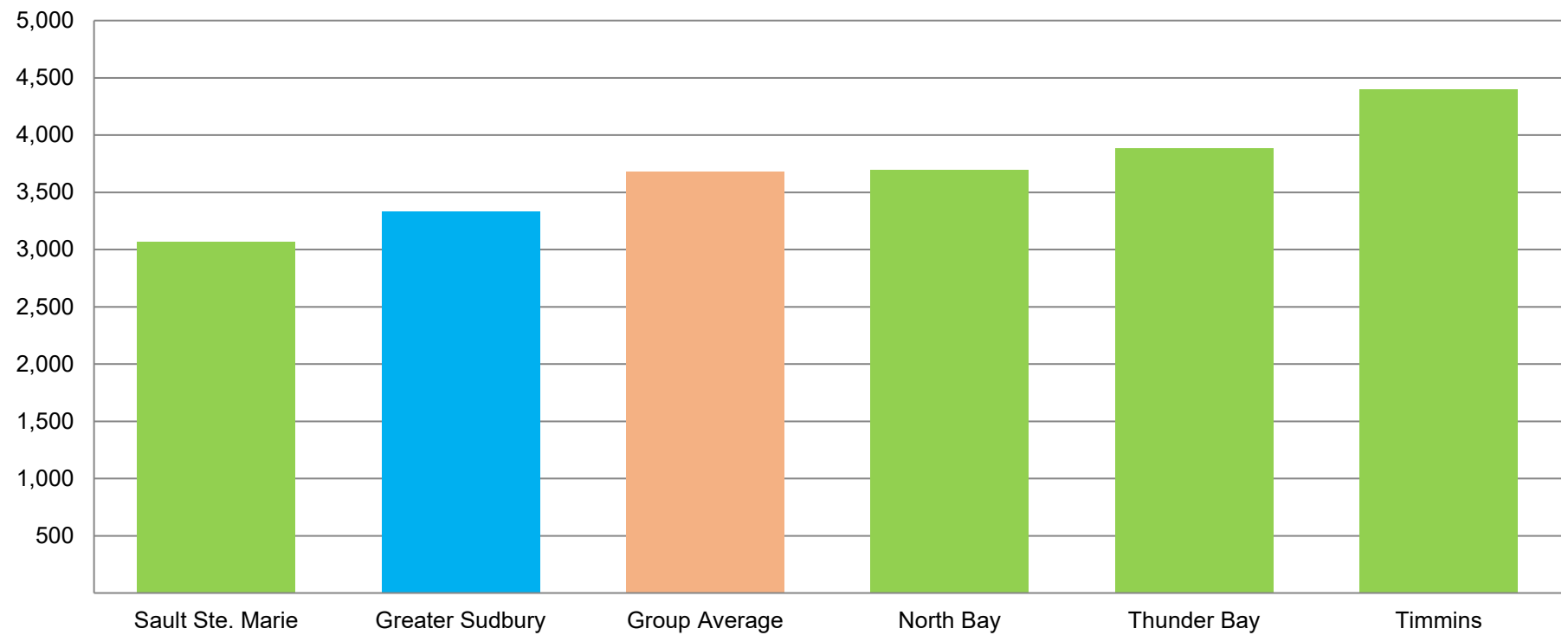


2020 BMA Study



How Do We Measure Up?

Greater Sudbury Property Taxes Among the Lowest In Northern Ontario

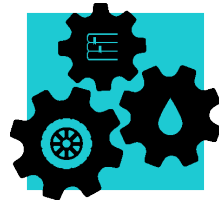


2020 BMA Study



Long-term Plans

► Council's Strategic Plan Priorities



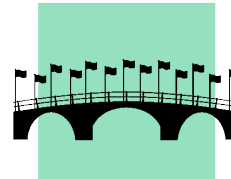
Asset
Management
and Service
Excellence



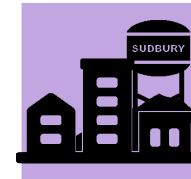
Business
Attraction,
Development
and
Retention



Climate
Change



Economic
Capacity
and
Investment
Readiness



Housing



Create a
Healthier
Community



Strengthen
Community
Vibrancy



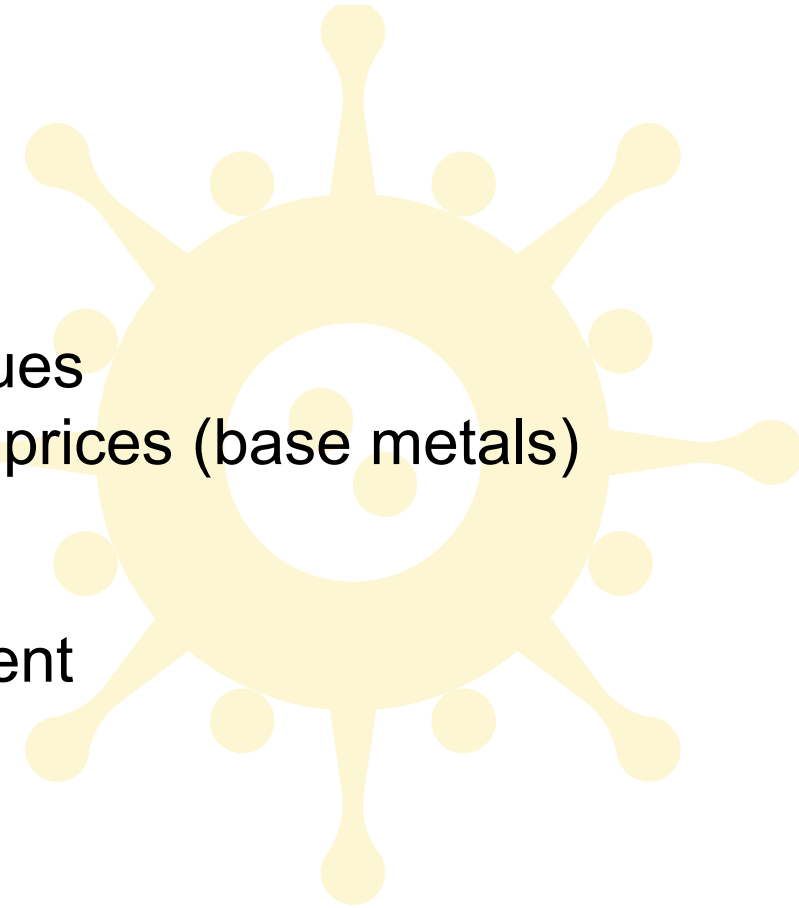
Roadmap to Build the 2022 Budget

- Initial Budget Tax Increase – 6.0% (after assessment growth)
 - Mitigation strategies and other adjustments to achieve budget direction - \$8.8 million or 2.9%
 - Introduction of the temporary Supervised Injection Site - \$1.1 million or 0.4%
 - Anticipated COVID-19 Funding – \$1 million or 0.3%
- Revised Tax Levy Increase – 3.2% (after assessment growth)



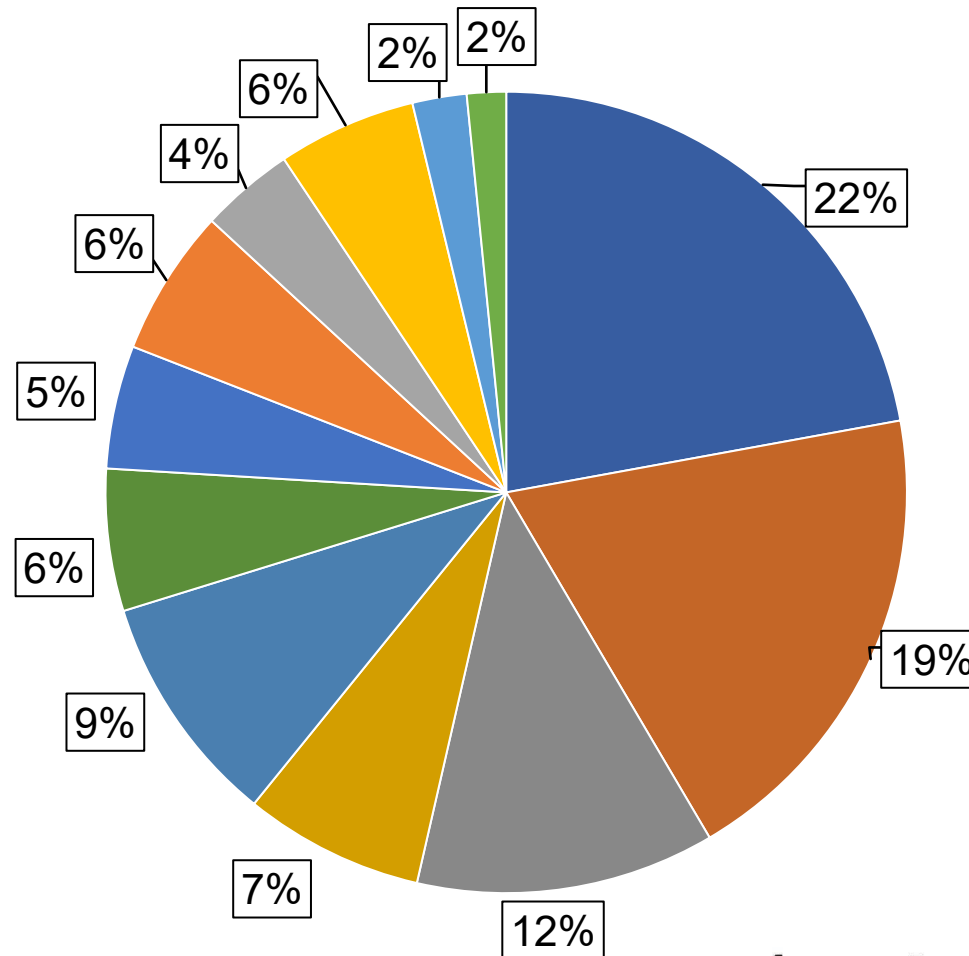
2022 Budget Risks

- COVID-19
 - Anticipation of pre-pandemic revenues
- Local economy reliance on commodity prices (base metals)
- Economic development
- Funding from senior levels of government
- Interest rates



2022 Operating Budget

Where Your Property Taxes Go



- Greater Sudbury Police Services
- Roads Construction and Maintenance
- Social Services
- Citizen & Leisure Services
- Fire Services
- Finance / Admin / HR / Facilities / Fleet
- Transit
- Recycling and Garbage
- Paramedic Services
- Service Partners
- Other
- Economic Development



2022 Budget Increases

Allocation of Property Tax Increase

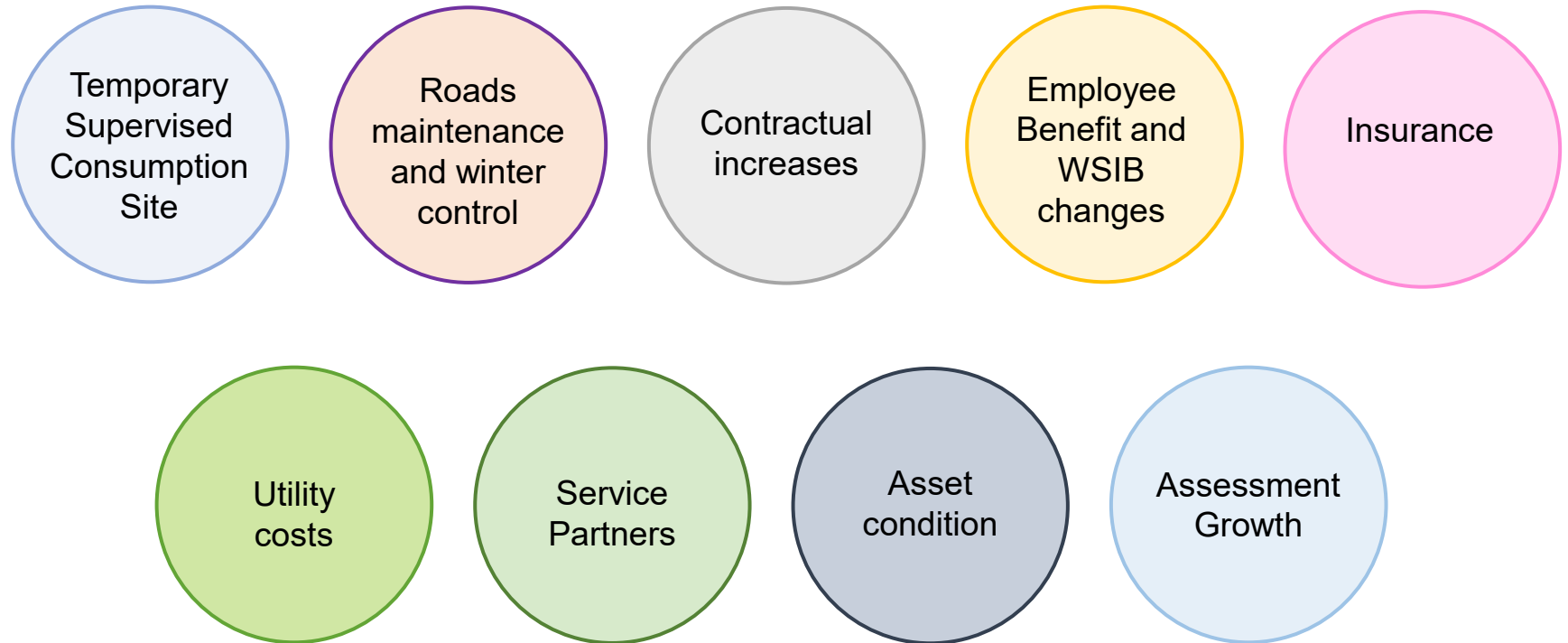
	Percentage	Dollar Value
Provincially Mandated Programs	0.3%	885,288
Investment in Capital	0.0%	(21,256)
Municipal Services (net of estimated assessment growth)	1.6%	7,861,820
Municipal Service Cost Changes	1.9%	8,725,852
Service Partners*	1.1%	3,317,949
Greater Sudbury Police Services**	0.2%	540,625
Draft Property Tax Increase	3.2%	12,584,426
Adjustment Required to Meet Budget Directions	-0.2%	(485,629)
Anticipated 2022 Property Tax Increase	3.0%	12,098,797

* Estimated Service Partners' Budgets as at October 19, 2021

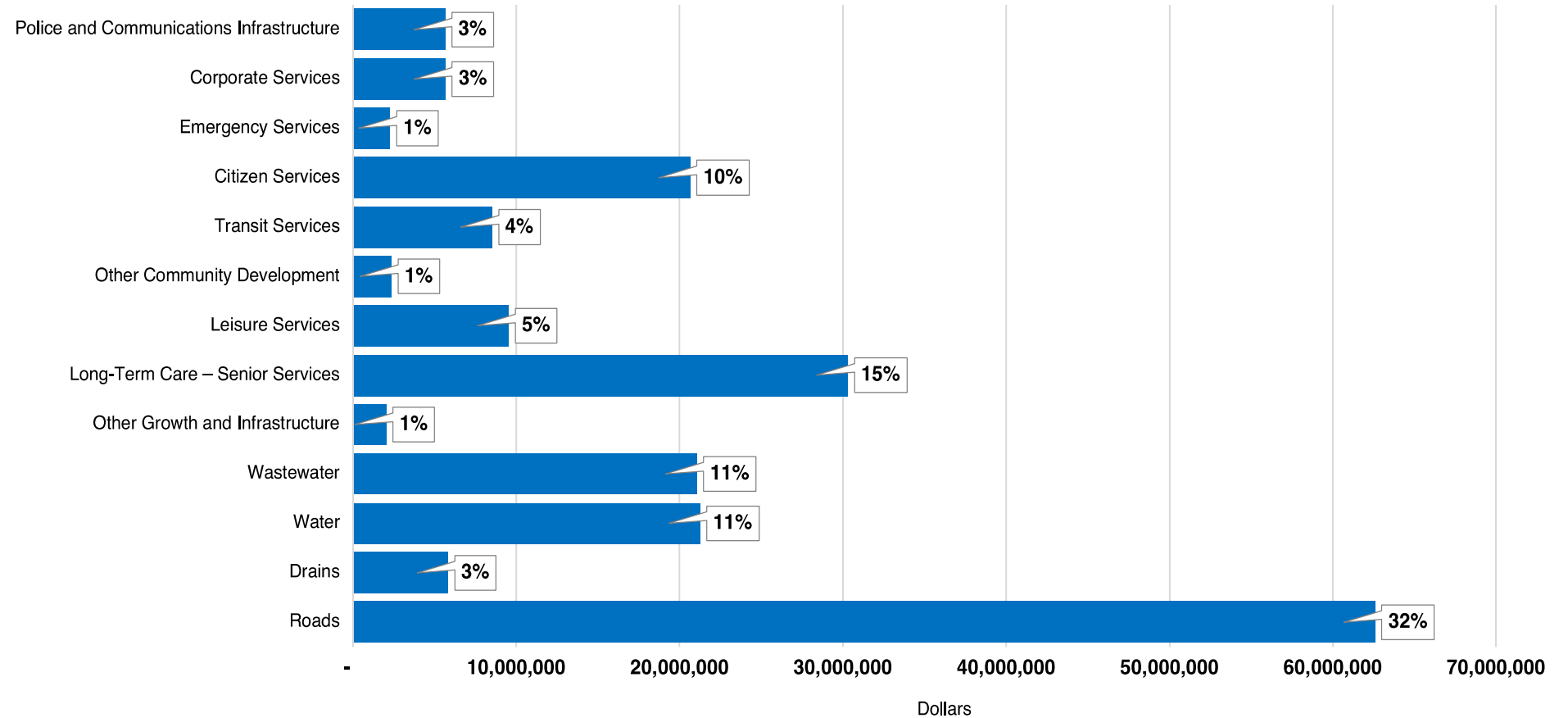
**The GSPS Board approved an additional \$540,625 at its October 20, 2021 meeting when it approved the GSPS draft budget



2022 Operating Budget Pressures



2022 Capital Projects Budget – \$198 million



2022 Capital Investment Summary



Significant amount of Road work – nearly one-third of the capital budget



Substantial asset renewal work in other asset categories



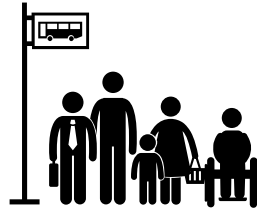
Investments in technology to enable customer service improvements and more efficient daily service delivery



2022 Capital Investment Summary



Services that support a community experiencing strong economic and employment growth



Investments in various projects to enhance Transit ridership and quality of life



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



Business Cases for Service Level Changes



Provided as directed by Council resolutions:

- ▶ \$8.7 million (2022 Impact)
- ▶ Total of 28 business cases
- ▶ Future year impacts, if approved



Water/Wastewater Budget



- ▶ 100% user-pay
- ▶ Maintains current services and service levels
- ▶ Rate increase of 4.8%, consistent with the Long-term Financial Plan

Annual impact
on a typical user
(200 M³) - \$67.44
or approximately
\$5.62/month



Service Partners



Self-funded; no effect on tax levy



2% increase over 2021 Budget;
54% of its budget from the tax levy



5% increase over 2021 Budget;
30% of its budget from the tax levy



4.7% increase over 2021 Budget;
92% of its budget from the tax levy



4.7% increase over 2021 Budget;
93% of its budget from the tax levy



Next Steps: 2022 Budget Schedule

November – December Schedule

- ▶ Review of proposed budget by City Council
- ▶ City Council Q&A process from November 2 to budget finalization
- ▶ Budget deliberations on November 29, 30 and December 1
- ▶ City Council Approval of Operating and Capital Budgets on December 14



Budget Engagement Next Steps

2022 Engagement Overview Report will be shared with City Council as soon as finalized:

Will be available publicly at:

- ▶ overtoyou.greatersudbury.ca
atoilaparole.grandsudbury.ca
- ▶ www.greatersudbury.ca/budget
www.grandsudbury.ca/budget

Engagement opportunities are available until Thursday, November 25 at 4 p.m.



**Office of the
Chief
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Officer**

**Corporate
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**Growth and
Infrastructure**

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