

2018 Budget Highlights



Budget Highlights

The 2018 Budget builds on the foundation of last year's budget. Helping residents understand the relationship between the services the municipality provides, and their cost and value to the entire community, continues to be an important focus.

The Budget illustrates how progress will be made on the goals established in Council's Strategic Plan, Greater Together. The Implementation Plan guides staff projects based on four priorities outlined in the plan, and results can already be seen through infrastructure investments across our community, and in improved City services.

Significant investments into the future of this community will have long-term financial, economic and quality of life impacts.

Staff was directed by Council to develop a budget with no more than a 3.5 % property tax increase for 2018. Council also directed staff to identify business cases that could reduce the tax increase to either a 3.0 % or 2.5 %. These will be published in the staff report to the Finance and Administration Committee on December 5.

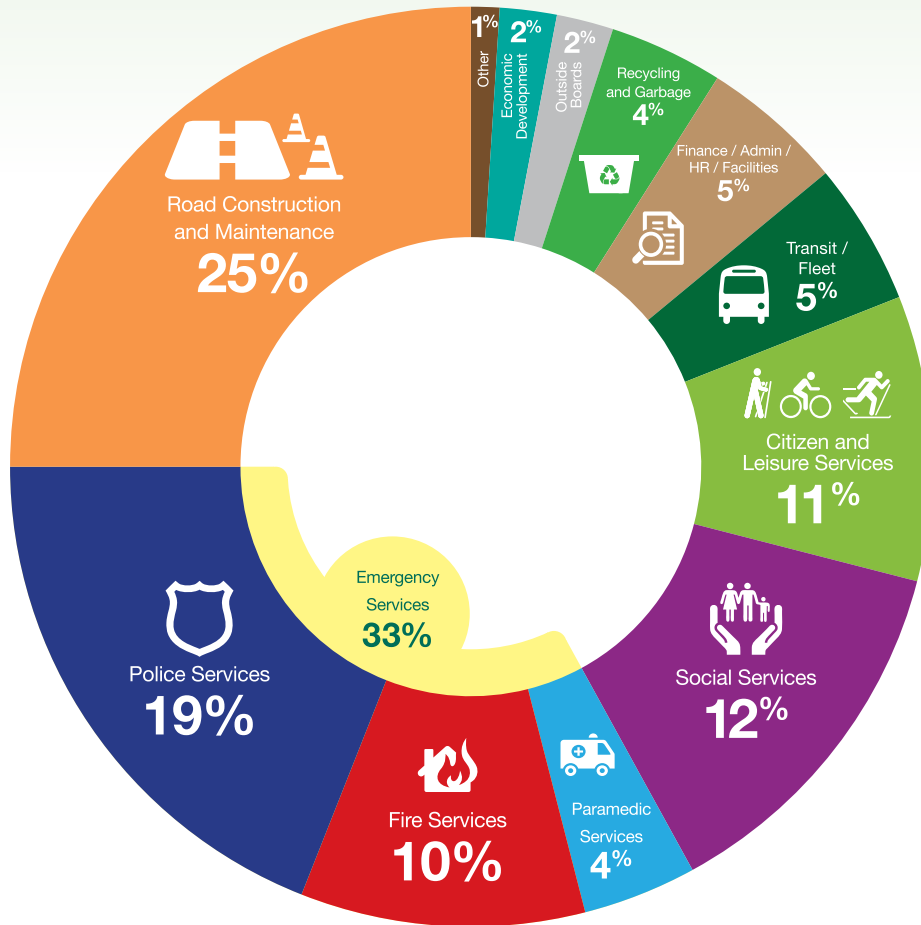
Consistent with prior years, staff are also recommending a 1.5 % special capital levy in accordance with the Long-Term Financial Plan and the Asset Management Plan.

What a 3.5 % + 1.5 % (special capital levy) investment represents for taxpayers

Current Value of Your Home	\$230,000	\$350,000	\$450,000
Annual			
2018 Property Tax Increase - 3.5%	\$101	\$154	\$198
2018 Property Tax Increase with special capital levy - 5 %	\$144	\$220	\$282
Monthly			
2018 Property Tax Increase - 3.5%	\$8.42	\$12.81	\$16.47
2018 Property Tax Increase with special capital levy - 5 %	\$12.02	\$18.30	\$23.52



Where Your Property Taxes Go



What does this mean for residents?

Your individual contribution through property taxes pays for numerous programs and services that keep the City running every day, and benefit the entire community, as reflected in the chart above.

Some of the services provided by the City are optional, others are mandated by legislation. Equal and universal access to information, adequate police services, fire prevention and public education, and standards for the maintenance of roads are governed by various legislation, including:

- Public Libraries Act, R.S.O. 1990
- Fire Protection and Prevention Act, 1997
- Police Services Act, 1990
- Ontario Works Act, 1997
- Municipal Act, 2001

The City maintains and often exceeds the required levels of each service.

Did you know?

The cost of providing the numerous services residents rely on every day is over half a billion dollars. About 46 % of the cost to provide these services comes from property taxes.

Some of these services include:

- Weekly waste collection to 60,000 homes;
- Response to 60,000 annual calls for service by police;
- More than 33,000 paramedic responses and 24,000 patients transported annually;
- Approximately 4,500 fire calls, 600 fire prevention inspections and 100 fire education visits annually;
- Maintenance of 3,560 lane kilometres of road;
- Maintenance and operations of 255 sports fields and courts, 16 beaches, 14 arenas and five pools;
- Rides for 4.2 million conventional transit riders per year;
- 4,448 social housing units; and
- 433 long-term care beds at Pioneer Manor.

Key Investments in 2018

Your roads

2018 will see a \$103.4 million investment in road construction and repair to improve the city's transportation network.

The four-laning of Municipal Road (MR) 35 is budgeted in 2018 with the use of external debt financing, along with the continued reconstruction of Lorne Street and MR 55 from Elm Street to Power Street with potential funding by senior levels of government.

An investment of \$10 million will result in the completion of several bridge and culvert rehabilitation projects throughout the community.

Your winter road maintenance

This year, \$17.6 million has been allocated to winter road maintenance. In addition, the City will replace four snow plows to ensure current service levels for snow removal in our community are maintained.

Your community

Investments in recreation include funding for the Elgin Street Greenway, anticipated to begin in 2018 contingent on funding from senior levels of government. The Capreol Community Improvement Plan (CIP) Waterfront project is expected to be complete in 2018. Other work includes facility improvements such as roof, structure and HVAC related replacements, so residents can enjoy key recreation assets.

Your environment

The City will complete the Green Avenue Stormwater Conveyance Improvements project, as well as complete various subwatershed planning studies.

Several investments in watermain and sanitary sewers will replace aging infrastructure and improve quality of service in relation to water distribution and wastewater collection, as well as protect our natural ecological functions.

Get involved in the process

Three hundred and seventy-three residents provided comment on the 2018 budget through an interactive, online public input tool. The interactive tool allowed residents to reflect their spending priorities by choosing the amount of funding to allocate toward each of 10 major service areas.

The majority of respondents chose to keep the proposed tax levy as presented. The services in which resident choices deviated most were Roads Maintenance, where respondents tended toward an increase in funding, and Fire Services, Paramedic Services, and Libraries and Museums, where respondents chose decreases in funding.

A full report on the results from the online public input tool is available in the Appendices section of this document.

Community engagement will continue throughout the budget process with several information sessions to be held following the tabling of the budget document.

The proposed 2018 budget document is available to the public on the City of Greater Sudbury website.

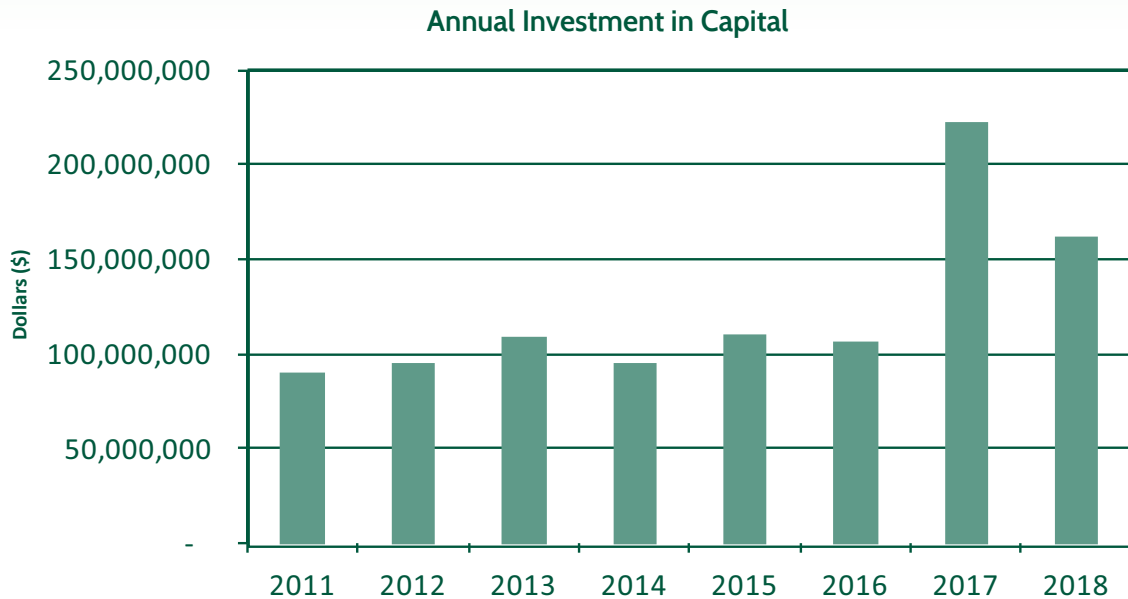
The Finance and Administration Committee will meet December 5, 6 and 7, 2017, to deliberate the capital and operating budgets, and water/wastewater rates. City Council will then approve the budget at their December 12 Council meeting. These meetings are open to the public and are livestreamed on the Greater Sudbury website. Residents are encouraged to attend or tune in to get involved in this very important municipal process.

Visit www.greatersudbury.ca/budget for more information.



Capital Budget Highlights

The City's Capital Budget has focused primarily on the renewal of infrastructure due to the size of the infrastructure requirement, a pressure felt by municipalities across the province and the country. The 2017 and 2018 Capital Budgets were significantly higher than prior years due to use of external financing and approved and proposed government grants in 2017 and 2018.



2018 Water/Wastewater User Fee Increase

The chart below demonstrates how a 7.4 % increase in water/wastewater user rates affects the average homeowner who uses 200 cubic metres of water per year. The cost increase for 2018 is approximately \$6.80 per month.

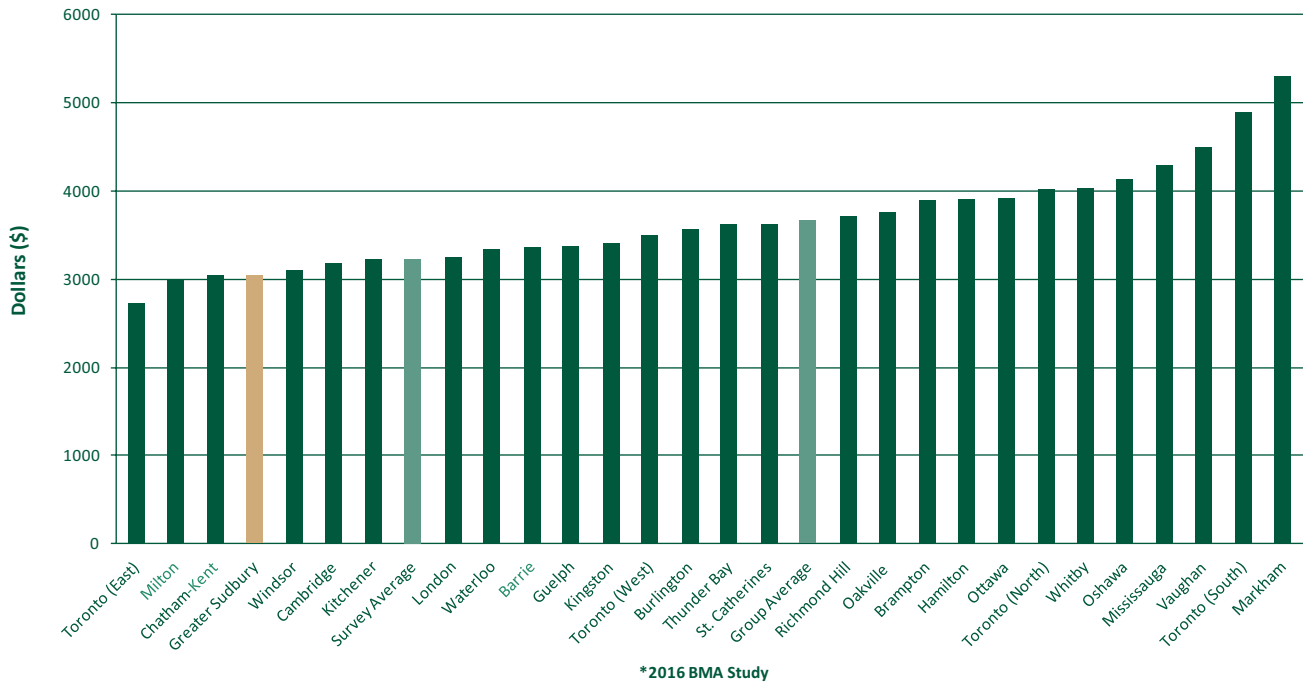
2018 Water/Wastewater Rate Impact				
Monthly				
		2017	2018	\$ Change
Water				
Monthly Usage Charge	1	24.73	26.70	1.97
Monthly Fixed Service Charge	2	18.64	19.89	1.25
Total Monthly Water		43.37	46.59	3.22
Wastewater				
Monthly Usage Surcharge	3	27.90	30.09	2.19
Monthly Fixed Service Surcharge	3	21.03	22.42	1.39
Total Monthly Wastewater		48.93	52.51	3.58
Total Monthly Water/Wastewater Charges		92.30	99.10	6.80

1. The water usage charge is equal to the water usage (in cubic metres) multiplied by the water rate of \$1.602 per cubic metre.
2. The fixed service charge is to provide water service to a property. This fee does not include any charges for water use and this amount varies depending upon your meter size.
3. The wastewater surcharge is applied to total water charges (usage and fixed service) as there are no meters to measure outflows of wastewater. For 2018 the surcharge is 112.7% of water charges.

How Greater Sudbury's Property Taxes Compare to Other Municipalities

Greater Sudbury's taxes are among the lowest for a typical bungalow when compared to other cities with over 100,000 population, and our northern neighbours.

2016 Tax Comparison for Detached Bungalow
Municipalities with Population Greater than 100,000



2016 Tax Comparison for a Detached Bungalow - Northern Ontario

