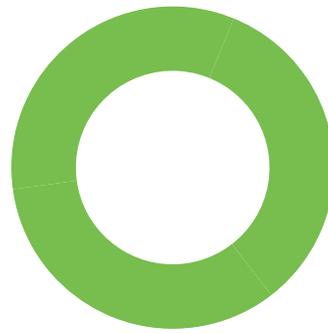


St. Catharines

Budget Highlights 2018





“

Our vision for the future is for St. Catharines to be the most dynamic, innovative, sustainable, and livable city in North America ”

THE HIGHLIGHTS

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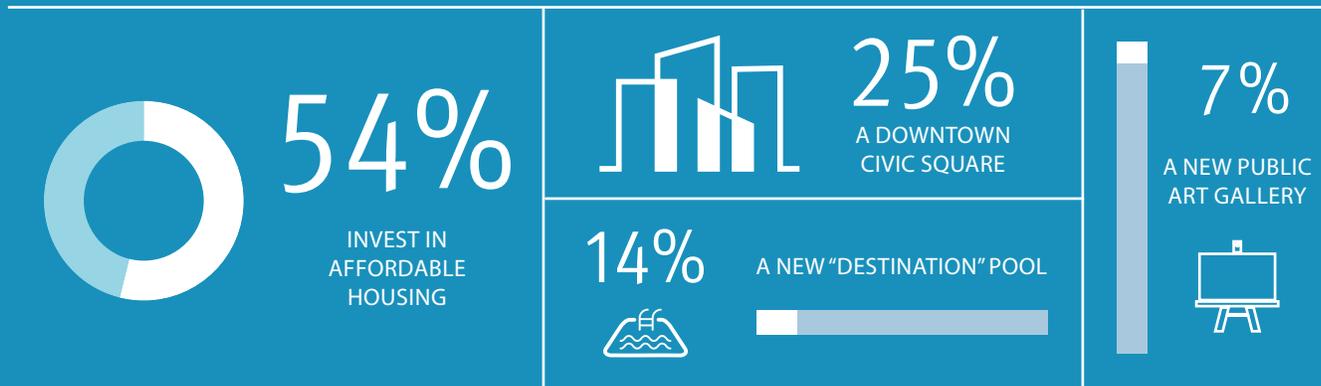
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Telephone Town Hall Results



If the City had extra funds for community initiatives, which would you support?



“

Budgets are a reflection of an organization's priorities ”

Mayor Walter Sendzik



A WORD FROM THE MAYOR

Budgets are a reflection of an organization's priorities and the 2018 City budget reflects Council's priorities to balance increasing costs with strategic opportunities to build our city. This budget builds on the progress of the past four years to keep increases in line with inflation, plan for the long-term and leverage strategic opportunities to invest in our vision for the future: to be the most dynamic, innovative, sustainable and livable city in North America.

In preparing the 2018 budget the Budget Standing Committee connected with 3,500 residents through a telephone town hall and two public meetings. Residents shared their feedback and priorities for investment in key areas. This budget reflects those priorities by investing in transit, infrastructure, economic development and more, while still respecting the taxpayer's ability to pay.

Thank you to City staff for their work, and most importantly, to our residents for your input into the 2018 City budget.

Best regards,

A handwritten signature in black ink, appearing to read 'Walter Sendzik', with a long horizontal line extending to the right.

Walter Sendzik, Mayor

A WORD FROM THE CHAIR

The 2018 St. Catharines Budget represents the desire of residents to see a budget that balances the needs of the community, the needs of staff and the needs of taxpayers.

Through a great deal of hard work by City staff and the Budget Standing Committee, we were able to deliver to Council a budget that meets the expectations of the community after Council committed to a tax increase at the rate of inflation, as set forward in the 2015 Strategic Plan.

Coming in at 1.67%, the city tax levy increase allows staff to continue to deliver services effectively, while absorbing the impact of the provincially mandated minimum wage increases and enhancing transit service with the addition of a new cross-town route, servicing the Welland Canal museum to the new Pathstone Facility on Fourth Ave.

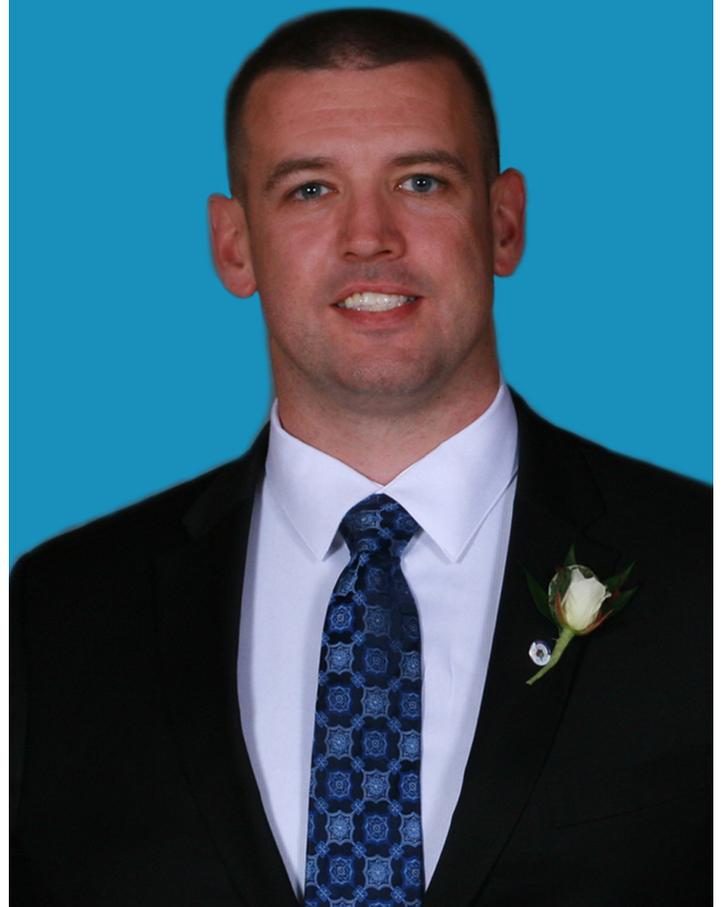
As Budget Chair, I am proud of the balanced budget Council has passed for the 2018 year.

Mat Siscoe, Chair

“

As Budget
Chair, I am proud
of the balanced
budget”

Mat Siscoe, Chair



“

Developing the budget
is a year round exercise ”

Shelley Chemnitz, CAO

A WORD FROM THE CAO

The City of St. Catharines continues to focus on the goals of the Strategic Plan – even as part of the budget process.

One of the plan’s goals is to be an affordable city for all and that goal has actions that focus on improved long-term financial planning, keeping tax increases to a minimum and managing escalating costs. To that end, Council has approved the 2018 Operating Budget with an increase of 1.67%.

Developing the annual budget is a year-round exercise that involves our Senior Management Team, input from

the public and with the collaboration of the Budget Standing Committee (BSC). The BSC has reviewed the City’s financial controls, debt management strategy and reserves to better manage escalating costs of operations and services, as well as to improve long-term financial planning.

Moving forward, the City will continue to find innovative ways to bring valued services and programs to the community and make our city affordable to all.

Shelley Chemnitz, Chief Administrative Officer

BUDGET STANDING COMMITTEE

The Budget Standing Committee is charged with year-round financial discussions to aid with annual budgets, as well as short, long-term and strategic planning. All meetings are open to the public.

For more information on the City’s Budget, visit www.stcatharines.ca/Budget

2018 Committee Members

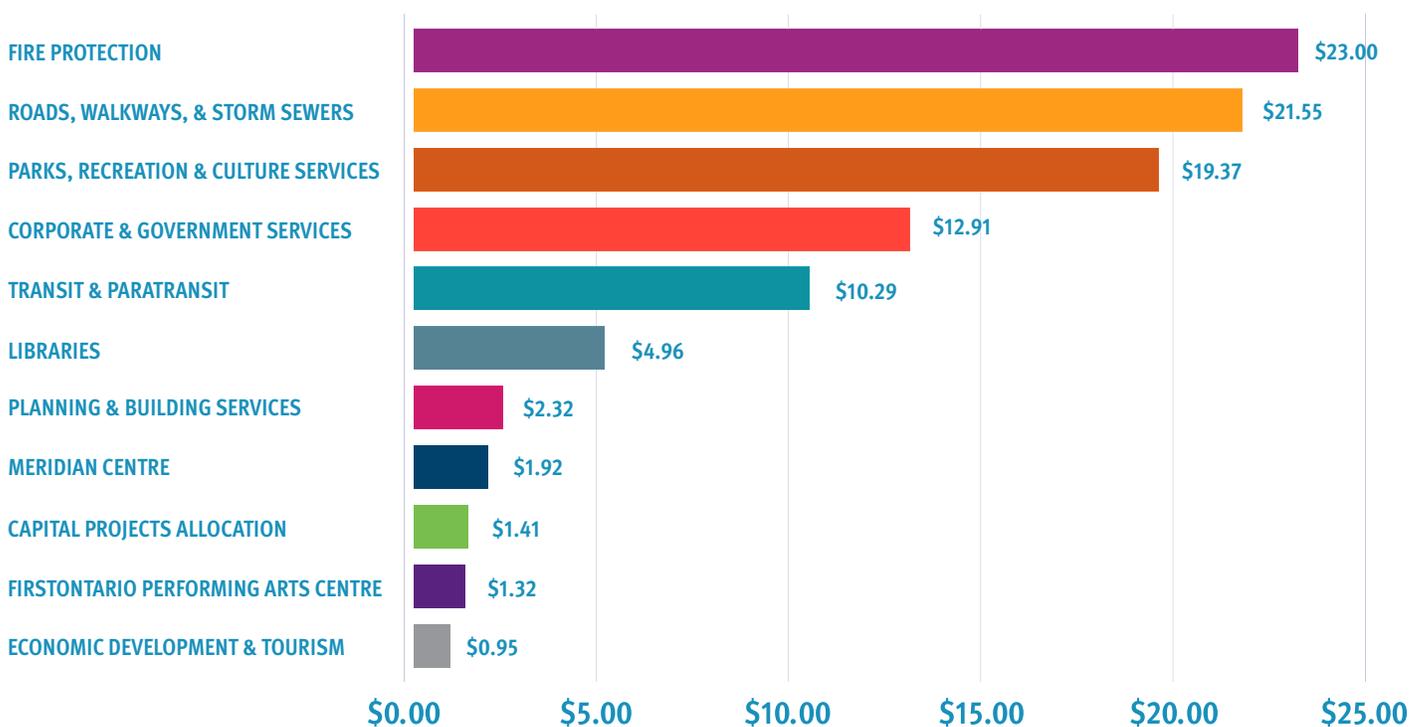
Chair Councillor [Mat Siscoe](#)
Vice-Chair Councillor [Mike Britton](#)
Mayor [Walter Sendzik](#)
Councillor [David Haywood](#)
Councillor [Carlos Garcia](#)
Councillor [Matt Harris](#)

IMPACT ON MEDIAN HOUSEHOLD

\$86.88 / 2.58% INCREASE OVER 2017
\$238,000 MEDIAN HOME VALUE = **\$3,453** ANNUAL TAXES

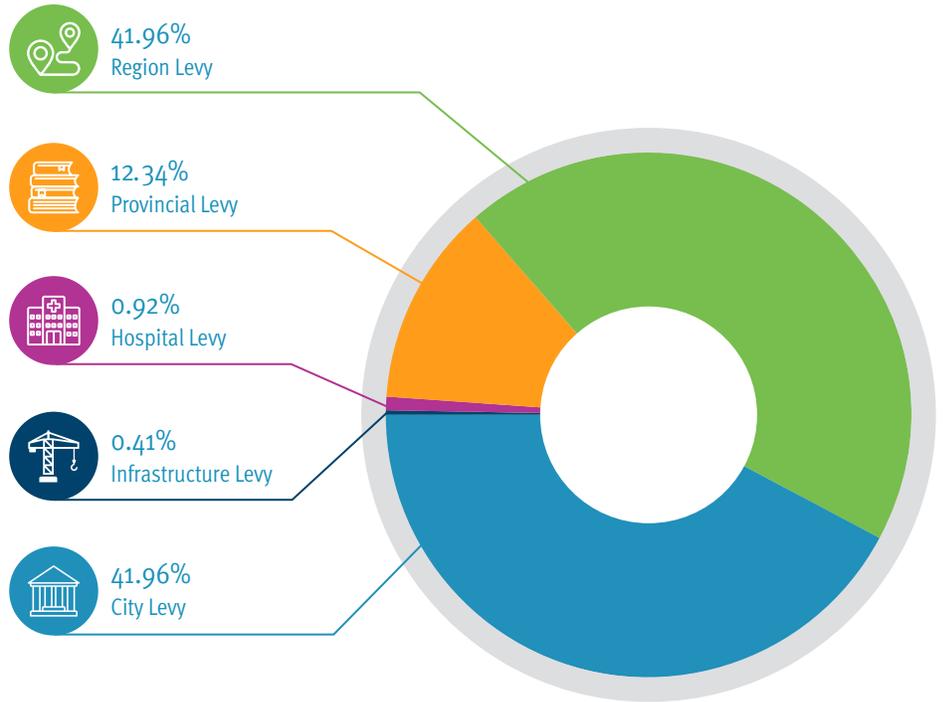
	2018 (\$)	2017 (\$)	(\$)	Change (%)
Median Household Value	238,000	230,000	8,000	3.48
City	1,449.22	1,424.46	24.76	1.74
Hospital	31.77	32.09	-0.32	-0.99
Infrastructure levy	14.06	13.89	0.18	1.29
Total City	1,495.06	1,470.43	24.62	1.67
Region - Est.	1,532.48	1,484.55	47.94	3.23
Education - Est.	426.02	411.70	14.32	3.48
Total	3,453.56	3,366.68	86.88	2.58

HOW EVERY \$100 IS ALLOCATED TO CITY SERVICES



MEDIAN HOUSEHOLD PROPERTY TAX BREAKDOWN

The annual tax bill consists of levies from three separate entities: the City, the Region and the Province (education).



41.96%
City Levy

The tax rate is set by City Council and is used to provide essential services and programs such as road/sidewalk repairs; recreation; park and forestry maintenance; fire services; transit; by-law enforcement. The City levy also includes hospital and infrastructure levies.



44.37%
Region Levy (Est.)

This tax rate is set by the Niagara Region and billed and collected by the City. The Region provides services such as police, public health, waste management and water/waste water treatment.



0.92%
Hospital Levy

The City's commitment to the St. Catharines hospital is \$31.2 million. Payments of \$2.2 million are made through an annual levy. The City's commitment will be reached by 2026.



12.34%
Province Levy (Est.)

The tax rate is set by the Province of Ontario and billed and collected by the City. Levies are remitted to the local school boards.



0.41%
Infrastructure Levy

A tool to help address the City's infrastructure deficit while demonstrating accountability and transparency to the taxpayers about how funds are allocated and for what purpose.

ECONOMIC DEVELOPMENT AND TOURISM SERVICES

EDTS is comprised of five divisions which include

Economic Development

Downtown Development

Enterprise Centre

Physician Recruitment

Tourism

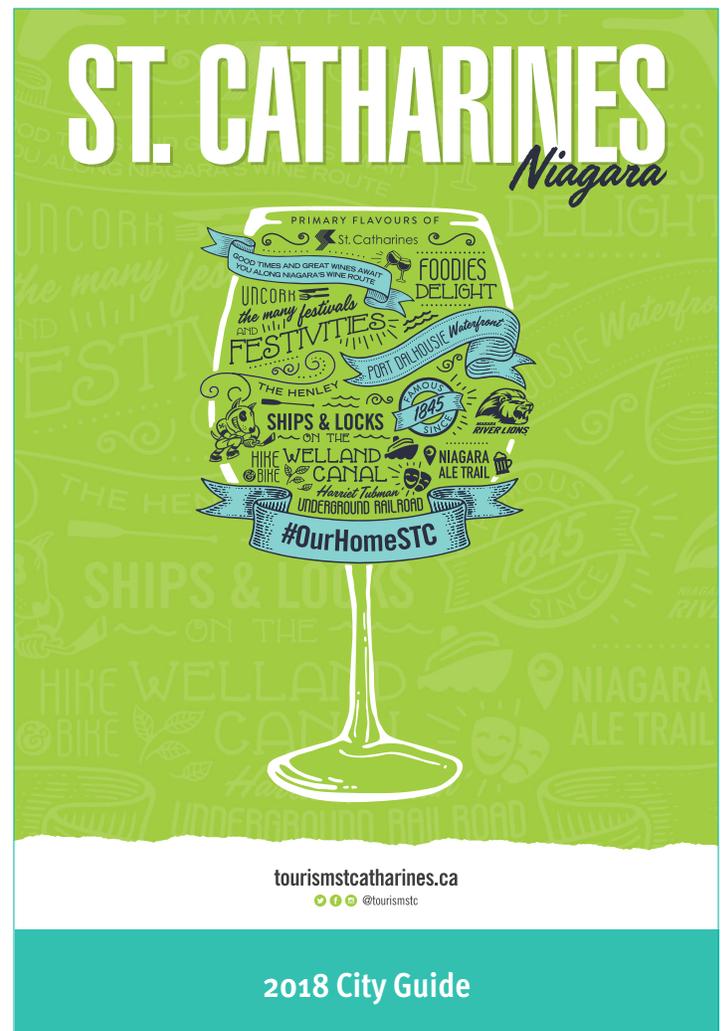
Investment and Redevelopment Ready

In 2017 the department underwent a rigorous strategic planning process that resulted in the Council-approved Economic Development Strategy (2017-2022). This document, based on consultation with key stakeholders in the community and an analysis of the City's strengths, challenges, and opportunities, provides a roadmap that will guide the City's economic development efforts for the next five years while being adaptable to any unforeseen economic shifts that often take place at a local and global level.

As a measure to ensure that investments are handled quickly and efficiently, the department has partnered with Planning and Building Services in adding a Project Expeditor role.

60+
BUSINESS
OPENINGS
CELEBRATIONS
MILESTONES IN
2017

MORE THAN
500
CORPORATE
VISITS



The Expeditor will serve as the City's link between developers, builders, consultants, agencies and residents on projects and investments of significance in moving through the approvals process.

This comes as St. Catharines has seen a surge in new development, with trends showing an increase in building permit applications over the previous year. The City is seeing progress with the former NRPS offices at 110 James Street converting to a tech hub, breaking ground on a significant affordable housing development at 111 Church Street and the transformational demolition of the former General Motors and Hotel Dieu Hospital sites – both down to grade and ready for redevelopment.

67,723
JOBS
AND GROWING

MORE THAN
11,000
BUSINESSES
IN ST. CATHARINES



Staff recognized at the 2017 Canadian Marketing Awards



Launched new City Guide

St. Catharines

2017

ECONOMIC
DEVELOPMENT
STRATEGY
ECONOMIC DEVELOPMENT AND TOURISM

EXECUTIVE SUMMARY



Introduced new 5-year Economic Development Strategic Plan



Budget Breakdown

65% Economic Development

27% Tourism Promotion

8% Enterprise Centre

TRANSPORTATION AND ENVIRONMENTAL SERVICES

The Transportation and Environmental Services (TES) Department is responsible for the ongoing repair, maintenance and rehabilitation of the City's infrastructure, valued at over \$2.5 billion.

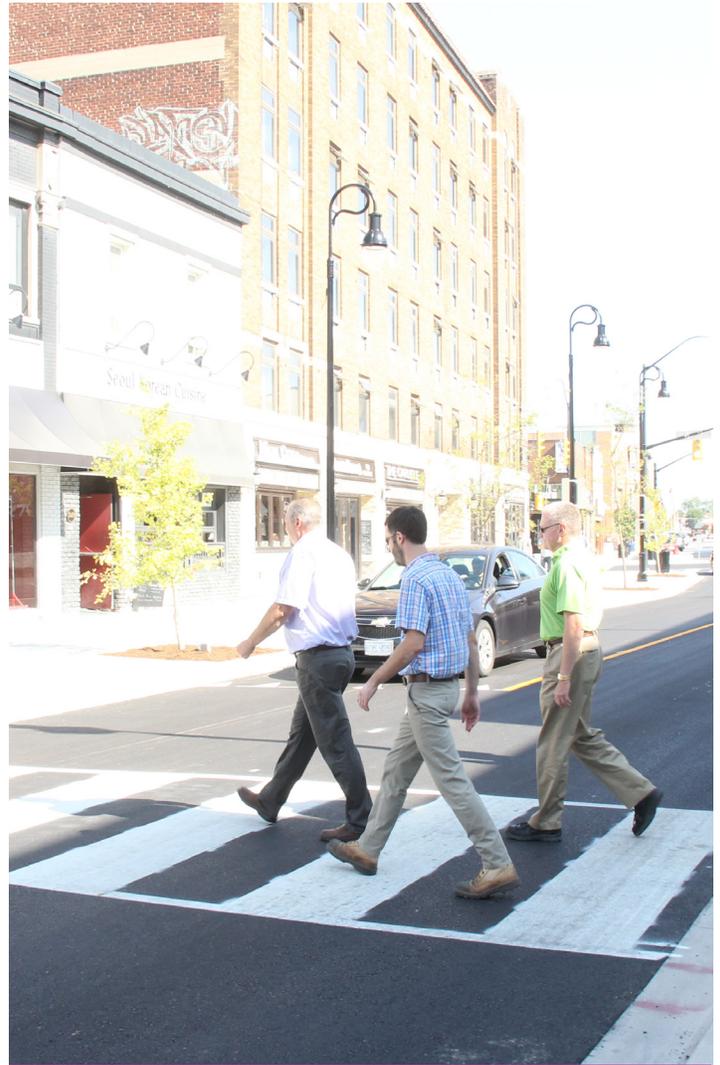
TES is comprised of four divisions which include

Engineering and Construction

Operations

Environmental Services

Geomatics



St. Paul Street enhanced with wider sidewalks and pedestrian crossover

Budget Breakdown

11.3% Winter Control

15.1% Construction Program

10.1% Street Lighting

8.5% City Properties

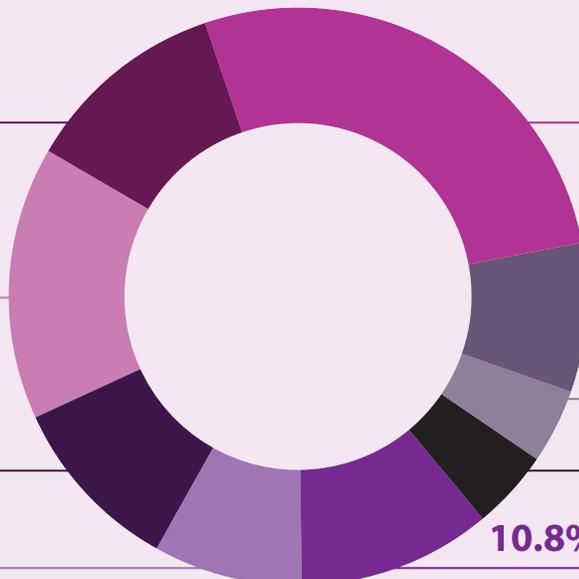
27.3% Operations

8.5% Traffic

4.1% Other Pubic Works

4.3% Administration

10.8% Building/Equipment Maintenance



Core Functions and More

The Engineering and Construction Division is responsible for:



Delivery of all rehabilitation projects related to our infrastructure



Coordinating City related work associated with Niagara Region and MTO projects

IN 2017
THE VALUE
OF THESE
PROGRAMS
TOTALLED
NEARLY
\$35M

Renovations are underway at the City's Lake Street Service Centre which will result in a shared site with Operational staff from our Parks, Recreation and Culture Service (PRCS) Department and the TES Operations Division. Consolidation and integration of the City's field operations will help improve staff and resource allocations while consolidating our facility inventory.

Continuing to invest in our infrastructure



2018 Operational Budget

In 2018, staff in our Transportation Services Division will continue working on updating the City's Transportation Master Plan (TMP). Once complete, the TMP will help establish the City's strategic direction for the development of transportation networks, programs and priorities and determine how active transportation and complete streets concepts can be incorporated into this new direction.



Building our Active Transportation network

PARKS, RECREATION AND CULTURE SERVICES

The City Where
**Everybody
Can Play!**

The Parks, Recreation and Culture Services Department helps make St. Catharines a great place to live, work and play.

PRCS is comprised of three divisions which include

Administrative Services

Parks and Facilities

Programs and Cultural Services

The department continues to be a leader in quality recreational and cultural opportunities which support community well-being and healthy living while enriching quality of life. City services and programs are inclusive, welcoming and affordable with a fee assistance program made available, to many low income families.

For more information on Fee Assistance - FAIR visit www.stcatharines.ca/FAIR



Keeping our community active, healthy and strong



Budget Breakdown

20.5% Community Centres and Recreation

9.2% Cultural and Community

8.8% Arena Operations

6.1% Administration

0.7% Centres for Older Adults

3.2% Other

51.5% Parks/Green Spaces and Equipment Operations

2018 Initiatives

PRCS is excited to continue providing the community excellent services and benefits in the upcoming year including:



Community Growth

Park improvements such as a new splash pad at Bogart Park, a Parks Master Plan for Sunset Beach, a visioning exercise for Buchanan House lands and expansion of the Community Garden Program.



Community

Supporting significant community events such as the FIBA Under-18 Americas Basketball Championships and the 2021 Canada Summer Games.



More Programs

Implementation of increased older adult and youth programming based on feedback through community forums.



Enriched Culture

Enriched cultural and historical understanding through the Welland Canal Fallen Workers Memorial including a book.



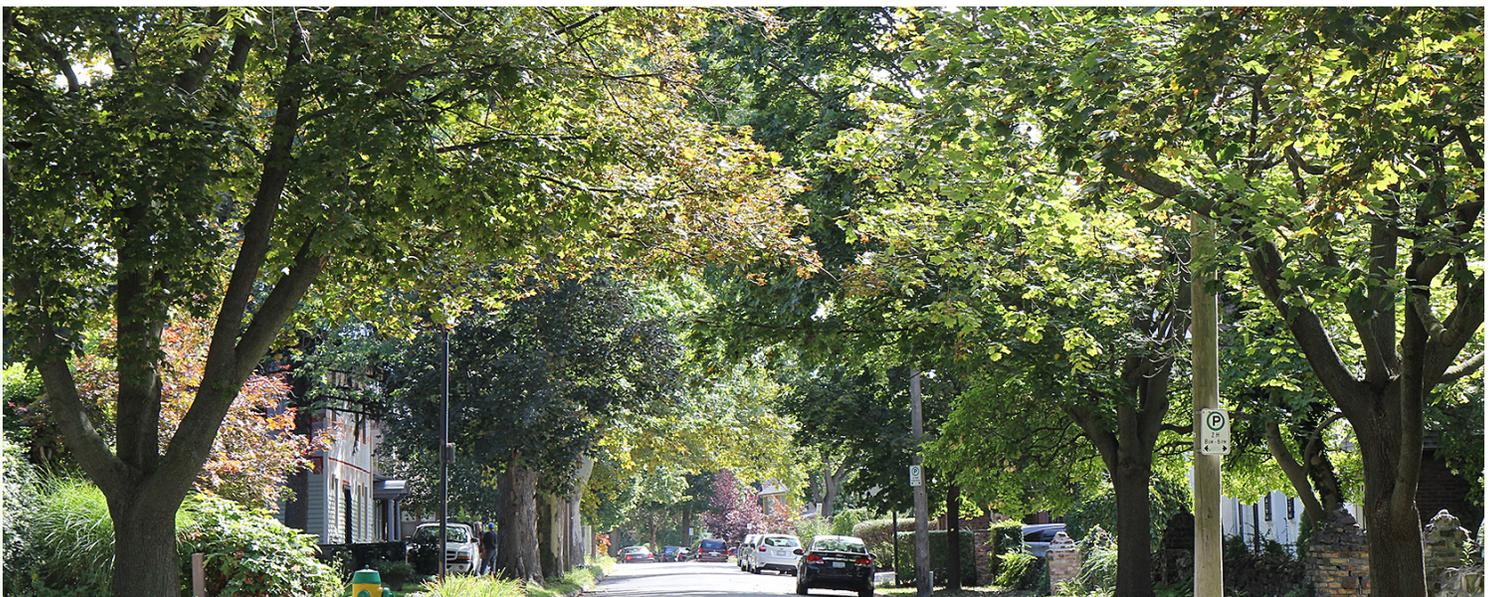
Urban Growth

Commitment towards a healthier urban forest including the growth of the local tree canopy through the Free Tree Giveaway program.



Enhanced Aquatics

Enhanced Aquatics programming that spans from early years to older adults, inclusive of all abilities.



Growing our tree canopy

FIRSTONTARIO PERFORMING ARTS CENTRE

The FirstOntario Performing Arts Centre is St. Catharines cultural hub and central gathering place for the broader Niagara region. The curated HOT TICKET presentation series of high quality and diverse music, dance, comedy, theatre and children's programming showcases both international touring and local artists.

Our robust imPACT school performances and discounted student tickets to our HOT TICKET performances offer access to all Niagara children to experience the value of live performing arts.

The FILM HOUSE has brought back the cinematic experience to downtown, screens and new features and classic favourites in Niagara's only licensed cinema.

Over 60 distinct groups rent the facility to showcase, develop and engage audiences in new artistic work and host a variety of events in our unique spaces.



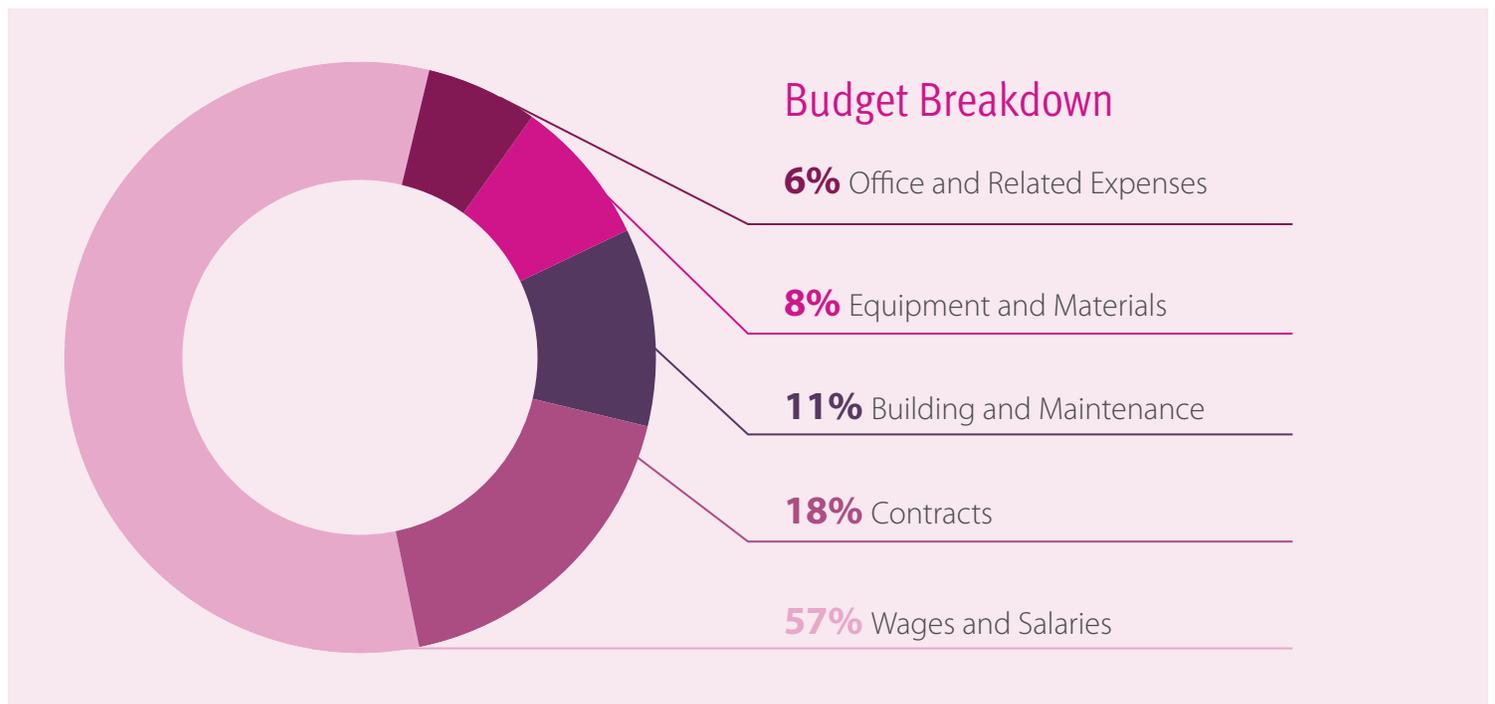
Inaugural Celebration of Nations

Celebration of Nations

The inaugural Celebration of Nations gathering of Indigenous arts, culture and tradition took place in September 2017. It was the first of its kind in Niagara and intended to become an annual gathering.

Connections

We partner and present with many professional and non-for-profit companies.



MERIDIAN CENTRE

For the Meridian Centre, 2017 was another successful year with exciting events.

Among them was the Scotties Tournament of Hearts, stars from WWE NXT., and musical highlights - country musicians Old Dominion, as well as Chris De Burgh, Dallas Smith, and Elton John.

The lineup of amazing talent set to hit the venue this year including Juno award-winning Hedley and back for a second time, the six-time CCMA award winner and ultimate crowd pleaser, Johnny Reid.

With another set of spectacular firsts, we end the spring season with FIBA Basketball and the U18 Americas Championship for the first time in Canada. The seven-day tournament showcases the top eight teams from the FIBA Americas zone vying for a top-three finish to qualify for the 2019 FIBA U19 World Cup.

Last, but definitely not least, this summer brings the magic of Cirque Du Soleil to the arena for seven exciting performances. SMG contributed \$1 million to the construction of the arena to help secure big touring shows and specifically Cirque; therefore, we are delighted to welcome them to St. Catharines.



Elton John delighted fans in November

What we booked for '18

2018 is shaping up to be another banner year. The IceDogs continue to have their eyes on the prize and receive support from fans.

The Niagara River Lions continue to bring new fans to the building to experience their energized games under the guidance of new Head Coach Joe Raso.

2018 Venue Bookings



PLANNING AND BUILDING SERVICES

Planning and Building Services has been the lead in the creation of the City's Housing Action Plan with a number of action items for 2018. To that end, two Affordable Housing projects were approved: 527 Carlton Street and 111 Church Street.

PBS is comprised of two divisions which include

- Building and Development
- Planning Services

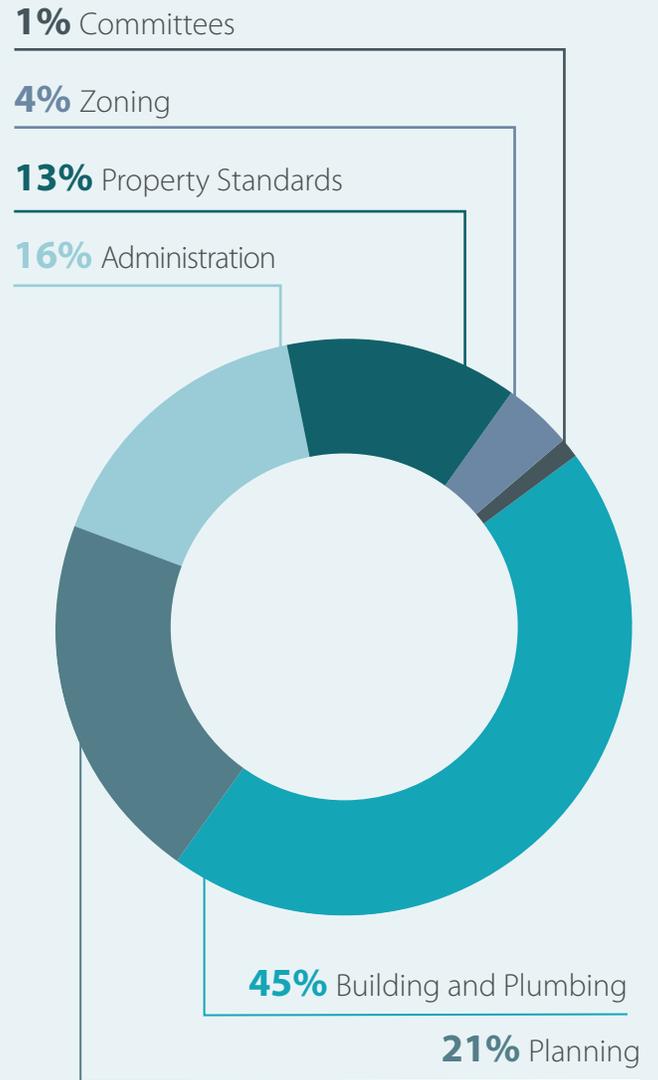
Building Permits

1,151 IN 2016 **1,316** IN 2017 **1,238** IN 2015

2018 Initiatives

-  Creation of a Rental Housing Licensing By-law.
-  Finalize Port Dalhousie Secondary Plan and Heritage Conservation District update.
-  Conduct a Transit Station/ Mobility Hub Secondary Plan to guide the development of lands around the GO station.
-  Develop Employment Land Strategy for use with the City's and Region's official plan review process.
-  Updating AMANDA Portal (CANAL) to provide applicants and the public with up-to-date information on planning and building permit applications.
-  Begin implementing Infill and Intensification Study and Report (once appeal process has ended). A Design Review Committee has been established to review consent applications.

Budget Breakdown



CORPORATE SUPPORT SERVICES

Corporate Support Services department includes the following divisions:

Information Technology

Human Resources

Citizens First

Corporate Support Services

Plans for the Corporate Support Services department in 2018:



Provide excellent customer service and communication with citizens



Connect people, places, and neighbourhoods.

Human Resources

With respect to the Human Resources division, the City will continue to focus on the recruitment of skilled candidates and provide proper training of staff to ensure the City meets compliance and promotes positive labour relations.

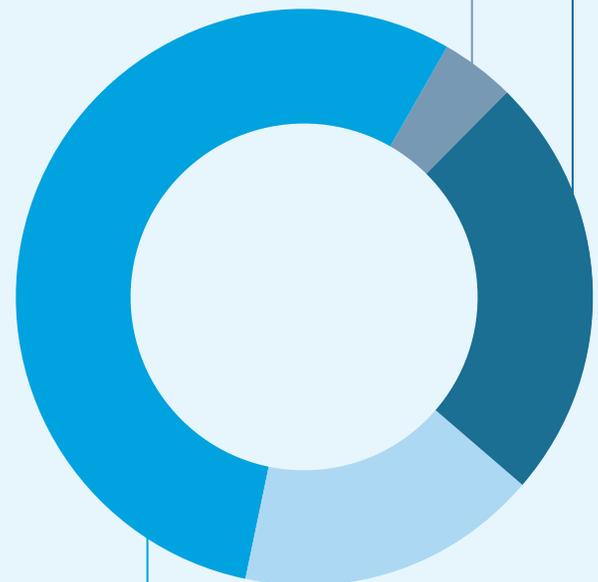
Information Technology

The Information Technology division will be concentrating on updating infrastructure and replacing legacy software to gain efficiencies and provide better services to the departments that use the technology in the City. A five-year plan has been developed that will guide the City on how to implement updates and roll out software with limited interruption to services.

Budget Breakdown

24% Human Resources

4% Telecommunications



17% Customer Service

55% Technology Centre

Citizens First

For 2018 the Citizens First division is looking to enhance and gain efficiencies with the services provided as a result of new technologies being implemented. Patrons will see more services available online and more avenues to communicate with the City, which will continue to enhance customer service.



FIRE AND EMERGENCY MANAGEMENT SERVICES

FEMS is comprised of five divisions which includes

Administration

Suppression

Communications

Fire Prevention

Training

2017 Recap

In 2017, the department signed a five-year renewal agreement to provide communication services to Haldimand and Norfolk Counties and 11 of 12 Niagara fire departments (except Niagara Falls). As well, Communications began transitioning to a new P-25 Public Safety radio system in partnership with the NRPS, a major project that will be completed in 2018.

Due to safety concerns, FEMS' training tower was rendered unusable in 2017. Through innovation and improvisation, the department continues to ensure all personnel are properly trained and certified. In 2019, with the support of Council, it is anticipated that a new training tower will be built.

2018 Plans

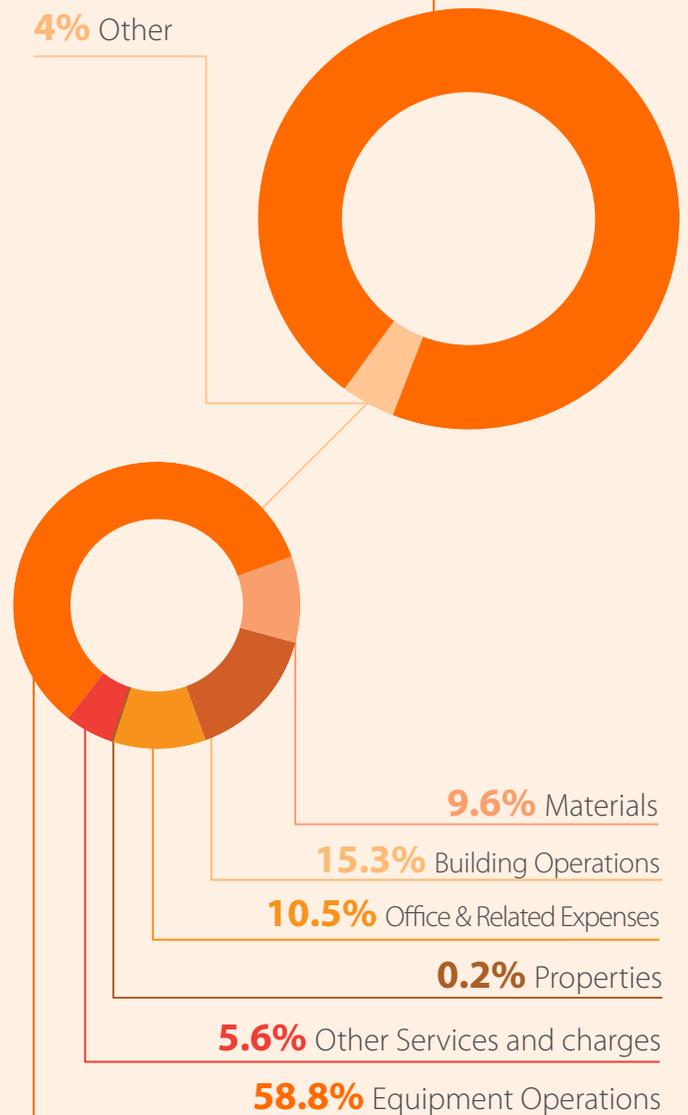
Looking ahead to 2018, Council approval and implementation of the Master Fire Plan is anticipated. The plan will provide a framework for moving the department forward over the next decade.

Additionally, the department is expecting Council to create an Establishing and Regulating By-law to identify services and service levels FEMS will provide as it pertains to the Office of the Fire Marshal's three lines of defence.

Budget Breakdown

96% Wages and benefits

4% Other



Office of the Fire Marshal's three lines of defence



LEGAL AND CLERKS SERVICES

Legal services handles the preparation of by-laws and agreements, processes insurance claims and deals with litigation. The department is also responsible for Clerks Functions, which include secretariat services for Council, issuing business licenses, lottery licenses, burial permits and marriage licenses, as well as performing wedding ceremonies and overseeing municipal freedom of information requests on behalf of the City.

LCS is comprised of two divisions which include

Office of the City Clerk

Legal Services

While still maintaining core services, in 2018 much of the department's focus will be on the upcoming municipal and school board election.

The City of St. Catharines is responsible for running the municipal election, which in 2018 will include the elected positions of:

- Mayor
- 12 City Councillors (elected by wards)
- 6 Regional Councillors
- 1 Regional Chair (elected at large)
- 9 school board trustees for the four school boards.

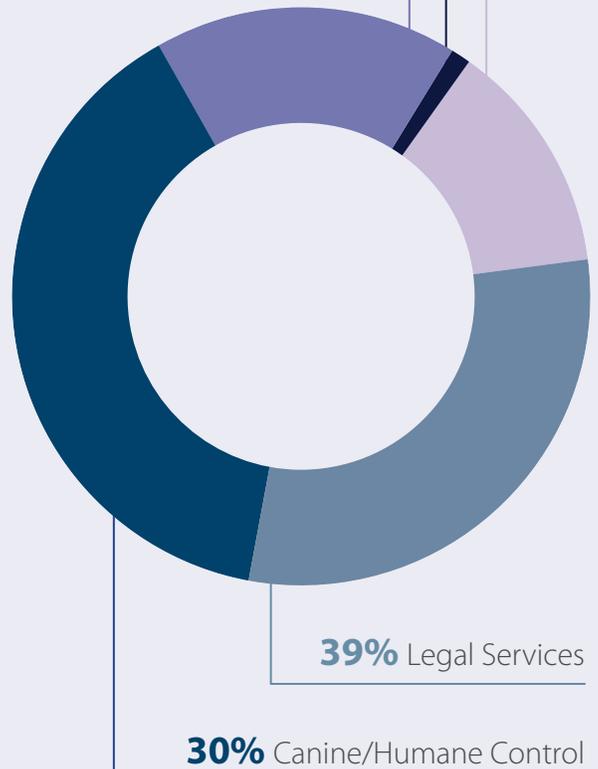
Following the last election, the Municipal Elections Act (MEA) was reviewed by the Ontario Ministry of Municipal Affairs. As a result, changes have been made to the MEA with amendments that will fully come into effect for the election in 2018.

Budget Breakdown

13% Licences

1% Election

17% Office of the City Clerk



The Clerks department will be involved with every aspect of running the elections from setting up advance and Election Day polling locations to assisting candidates with registration and information packages to training staff to working the polls and providing the election results to the public.

For more information on the election, visit www.stcatharines.ca/election.

FINANCIAL MANAGEMENT SERVICES

Financial Management Services (FMS) ensures the City's finances are managed in accordance with legislative and contractual requirements, as well as providing advice to Council and management.

FEMS is comprised of five divisions:

Administration

Accounting and Payroll

Billing

Collections

Property Management

Core Functions and More

Aside from continuing to offer its core functions, FMS has been working closely with the Senior Management Team and the Budget Standing Committee (BSC) as part of its commitment to the City's Strategic Plan goal to be an affordable city for all, which includes actions such as:



Update financial controls and debt management strategy



Implement multi-year budgeting to improve long-term financial planning



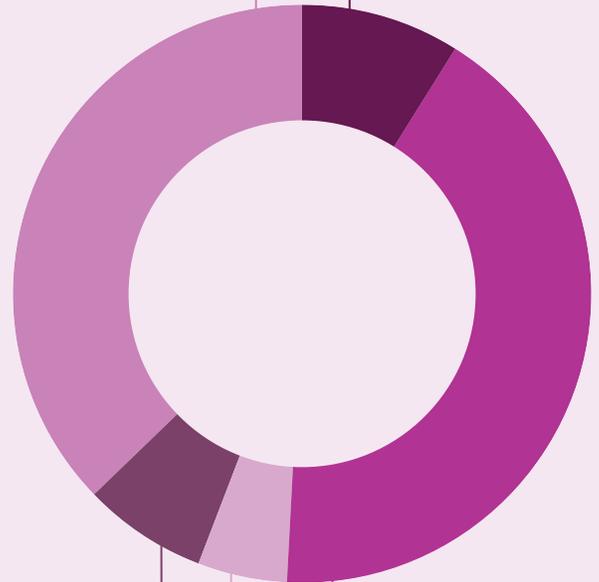
Work towards achieving a budgetary tax rate increase at or below the rate of inflation

To that end, FMS has updated the City's debt management strategy, presented a year-end forecast with third quarter variance and presented responsible City budgets for the BSC and Council's consideration.

Budget Breakdown

9% Other

37% Insurance



42% Finance

5% Property Management

7% Purchasing

2018 Operational Budget

For the 2018 Operational Budget, the Committee was determined to pass the budget earlier than ever before – the target was set for the end of the 2017 calendar year. With an aggressive meeting schedule and efforts of the FMS team and Senior Management, Council was able to achieve its goal. Looking forward, FMS will continue to work with the BSC and Council to ensure the City continues to improve its financial planning and long-term sustainability.

Budget Overview

	2018 (\$)	Change from 2017 (\$)
Office of the Mayor		
Office of the Mayor and Members of Council	736,461	30,204
Grants and Committees	21,000	16,000

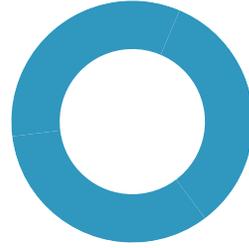
City Departments

Office of the Chief Administrative Officer	1,287,507	20,026
Legal and Clerks Services	2,015,934	43,867
Planning and Building Services	3,791,187	-68,126
Fire and Emergency Management Services	24,825,636	487,455
Economic Development and Tourism Services	1,061,141	50,934
Transportation and Environmental Services	18,471,522	-372,795
Parks, Recreation and Culture Services	17,341,429	911,242
Meridian Centre	673,941	12,393
FirstOntario Performing Arts Centre	1,461,502	-49,107
Financial Management Services	4,046,715	-7,115
Corporate Support Services	5,538,109	144,101
Contribution to Capital	1,563,000	34,000
Total City Departments	82,835,084	1,253,079
Debt Repayment	13,405,620	943,630
Total City Expenditures	96,240,704	2,196,709

Boards and Commissions

Library Board	5,398,960	-92,240
Transit Commission	11,164,914	697,188
Niagara District Airport	207,853	0
Total Expenditures	113,012,431	2,801,657

For more information on the City's Operating Budget, please visit www.stcatharines.ca/budget



Citizens First

City Hall M - F 8:30 a.m. - 4:30 p.m.

Phone 905.688.5600

TTY 905.688.4889

M - F 8:30 a.m. - 5 p.m.

Email citizensfirst@stcatharines.ca

City of St. Catharines

City Hall, 50 Church St., PO Box 3012,

St. Catharines, Ontario, Canada

L2R 7C2

 www.stcatharines.ca

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