

Civic Revenue – Trends & Analysis

Governance & Priorities Committee – June 19, 2017

Municipal Sources of Revenue

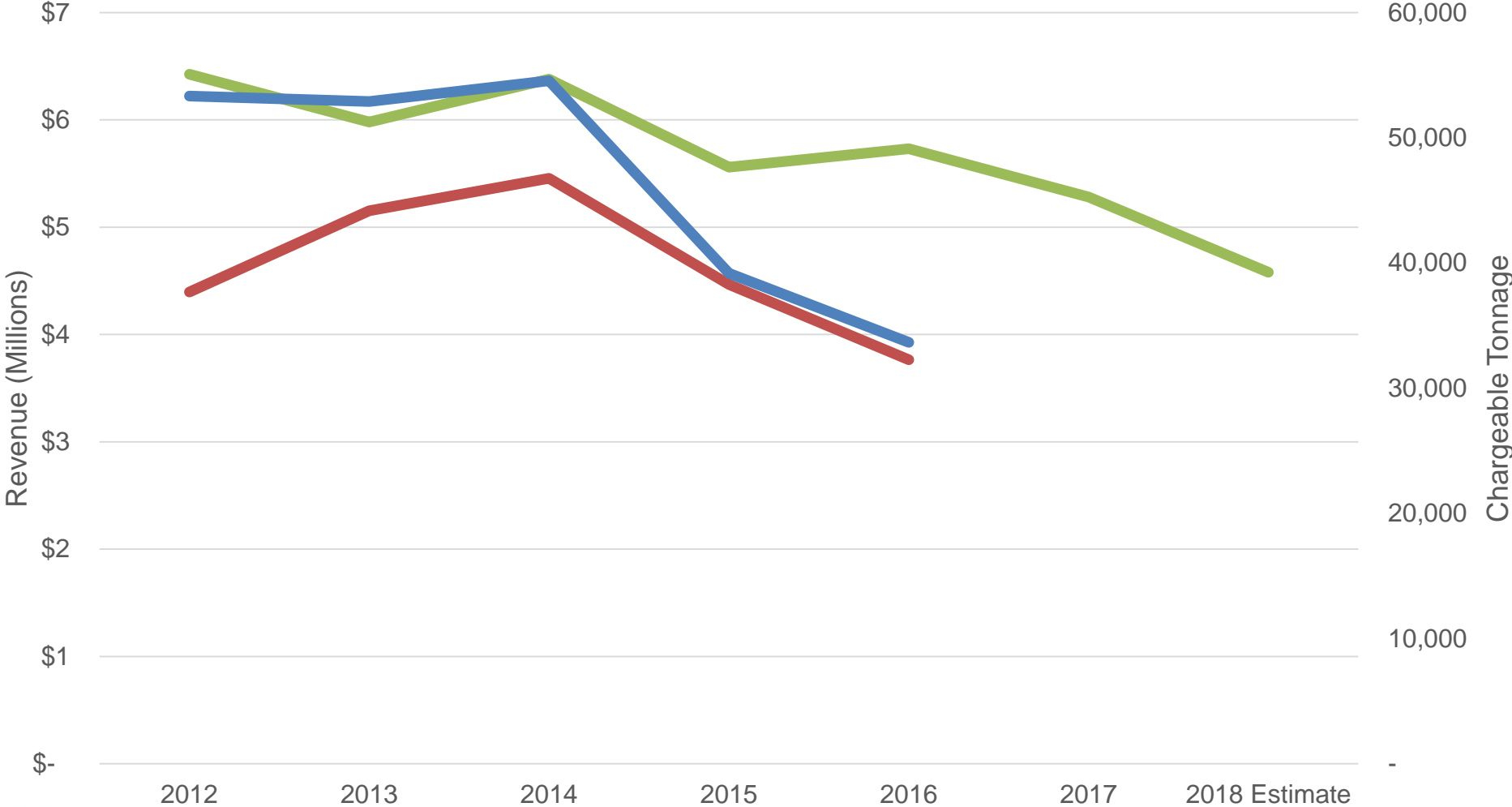
- User Fees
 - Transit fares, leisure centre admissions, pet licenses, etc.
- External Funding
 - Revenue Sharing, grant-in-lieu
- Internal Funding
 - Returns on Investment, grant-in-lieu
- Property Tax

Municipal Sources of Revenue

Revenue Sources	2015		2016		2017	
	(\$)	(%)	(\$)	(%)	(\$)	(%)
Property Tax	192,744.2	43.5%	206,624.7	44.5%	219,885.5	46.0%
User Fees	75,023.8	16.9%	74,781.4	16.1%	77,918.7	16.3%
Internal	83,843.5	18.9%	88,356.6	19.0%	93,935.9	19.7%
External	91,441.0	20.6%	95,017.0	20.4%	85,909.0	18.0%
Total Revenue Sources	443,052.5	100.0%	464,779.7	100.0%	477,649.1	100.0%

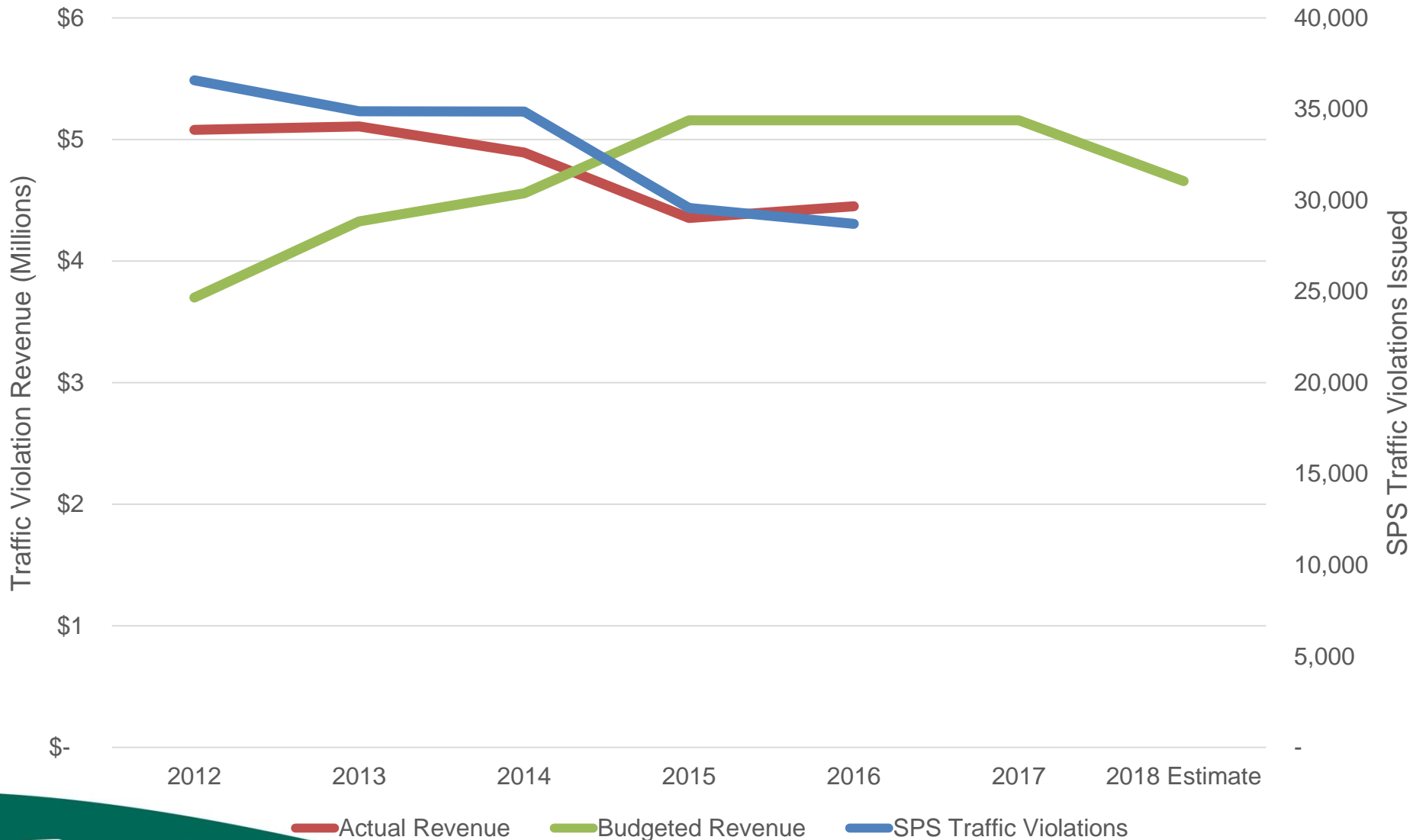
User Fees

Landfill Revenue

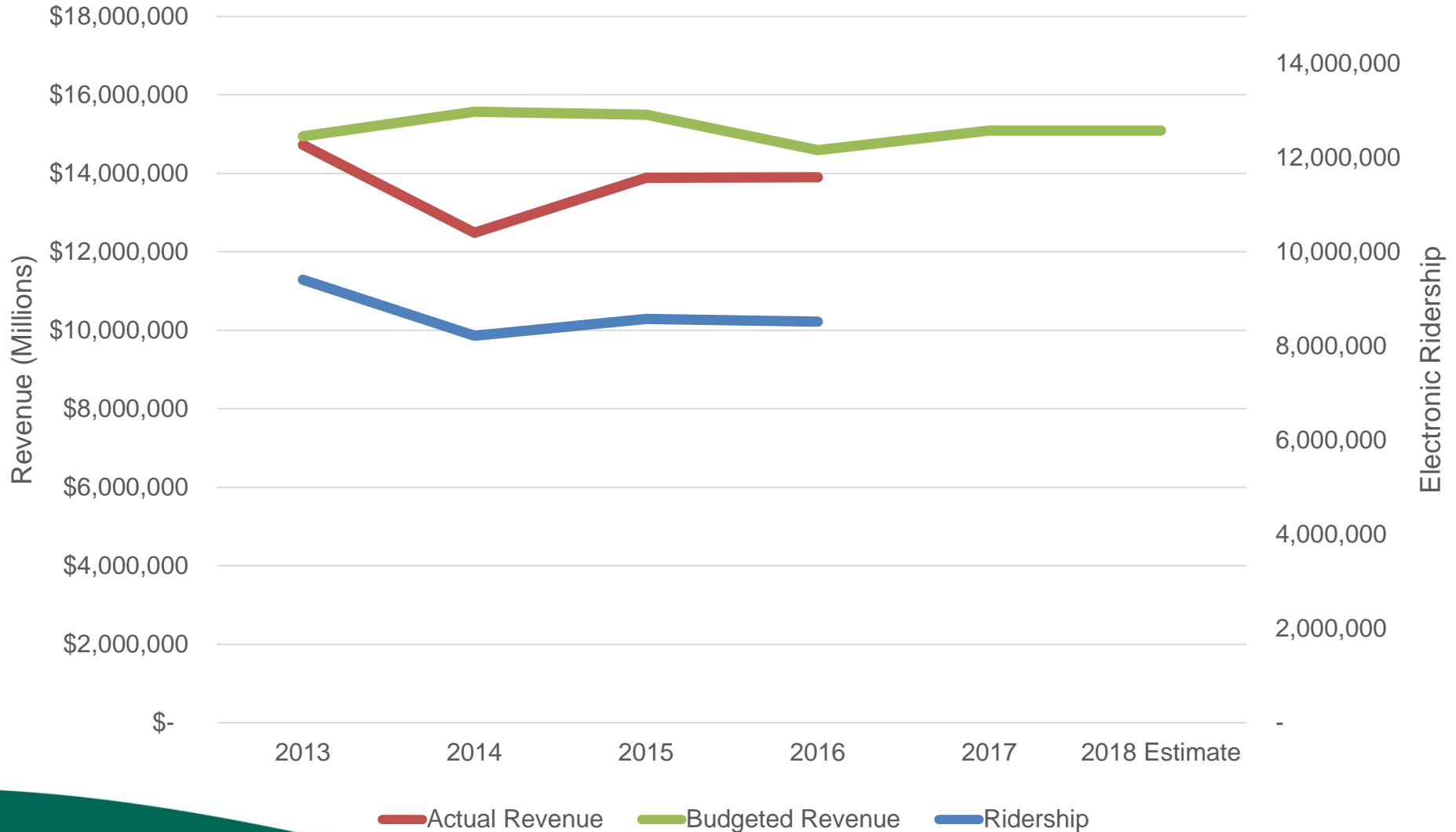


— Actual Revenue
 — Budgeted Revenue
 — Chargeable Tonnage

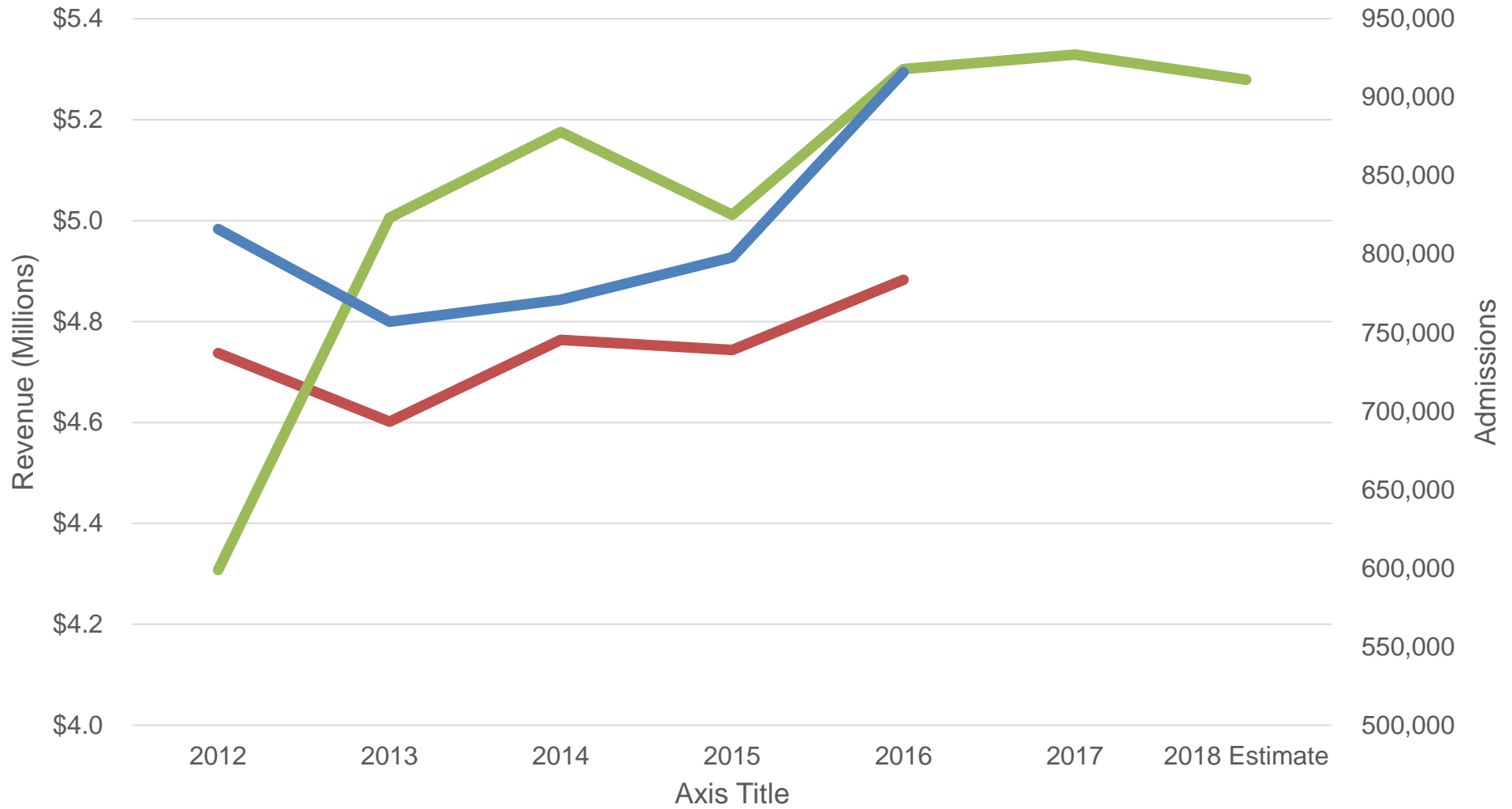
Provincial & City Traffic Violations



Transit Revenue



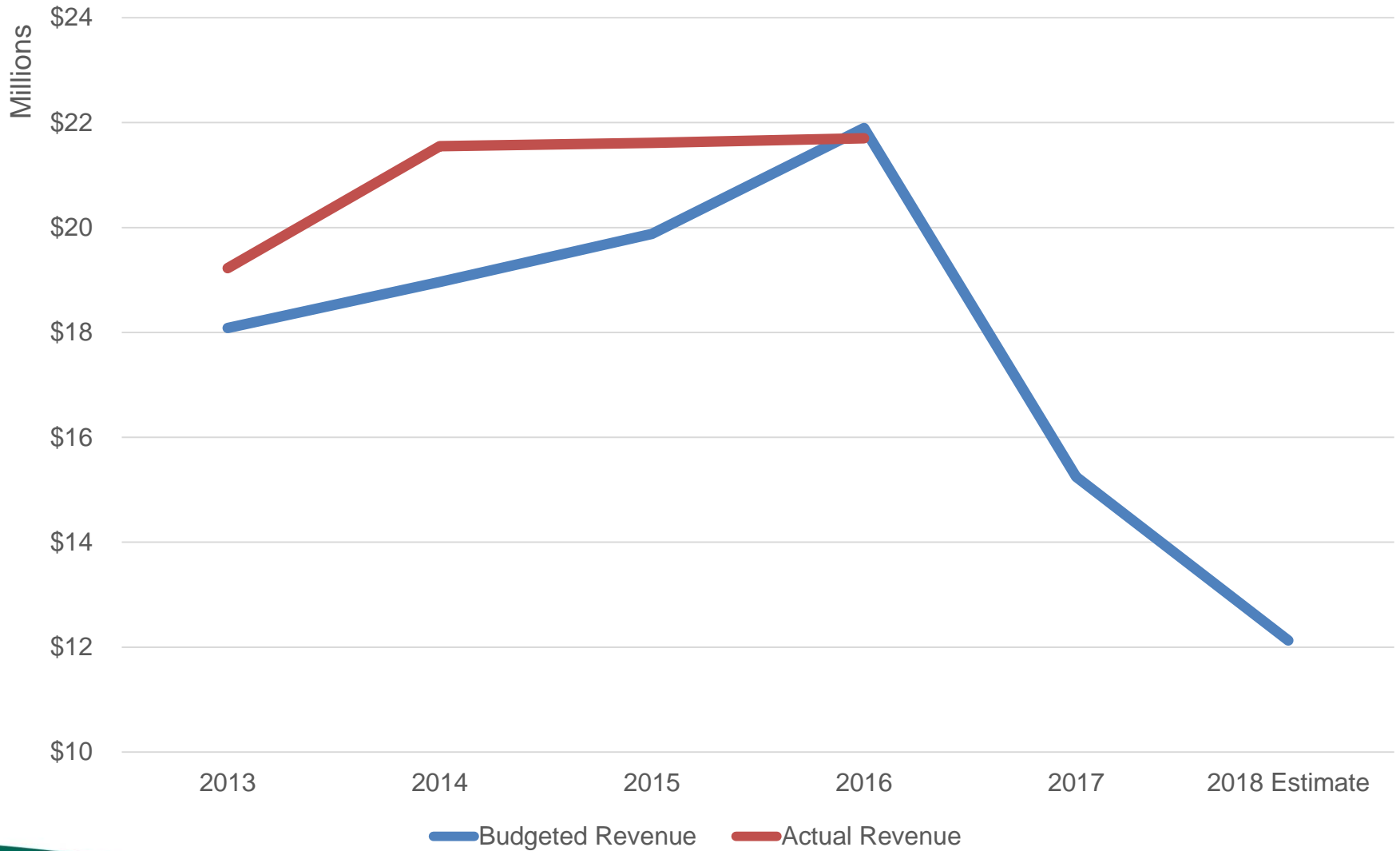
Recreation Facility Revenues/Admissions



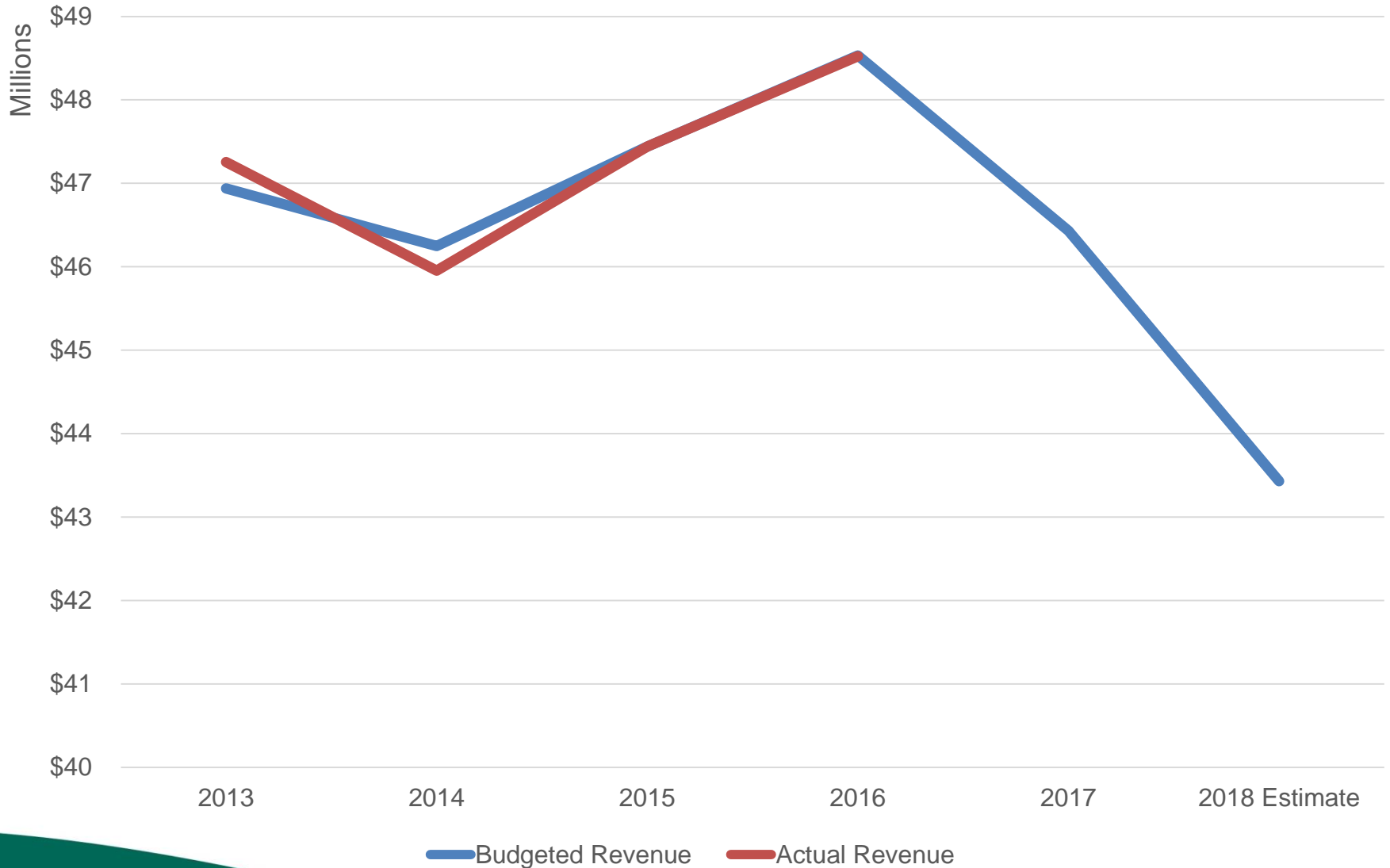
— Actual Revenue
 — Budgeted Revenue
 — Admissions

External Funding

Franchise Fee Revenue

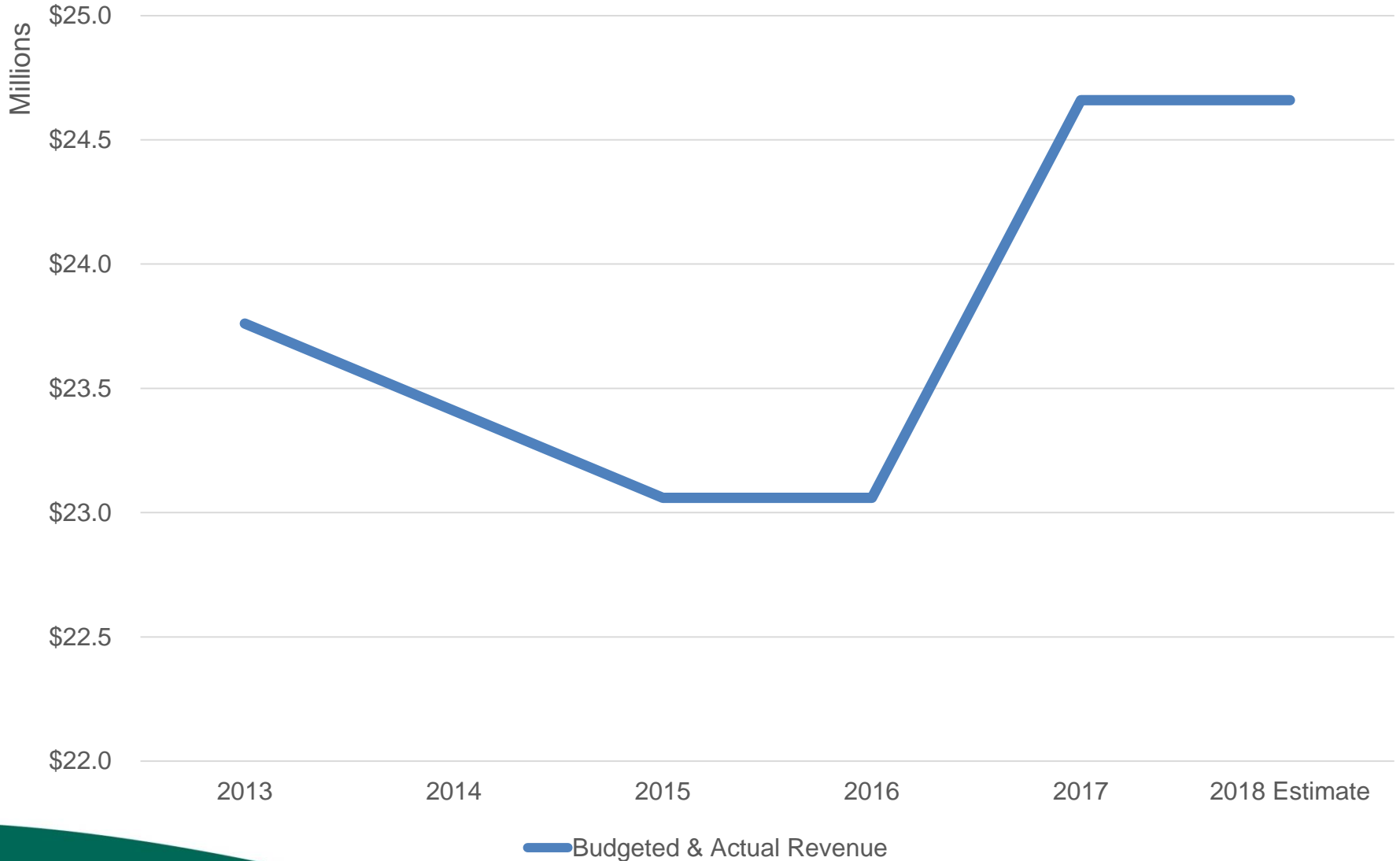


Municipal Revenue Sharing

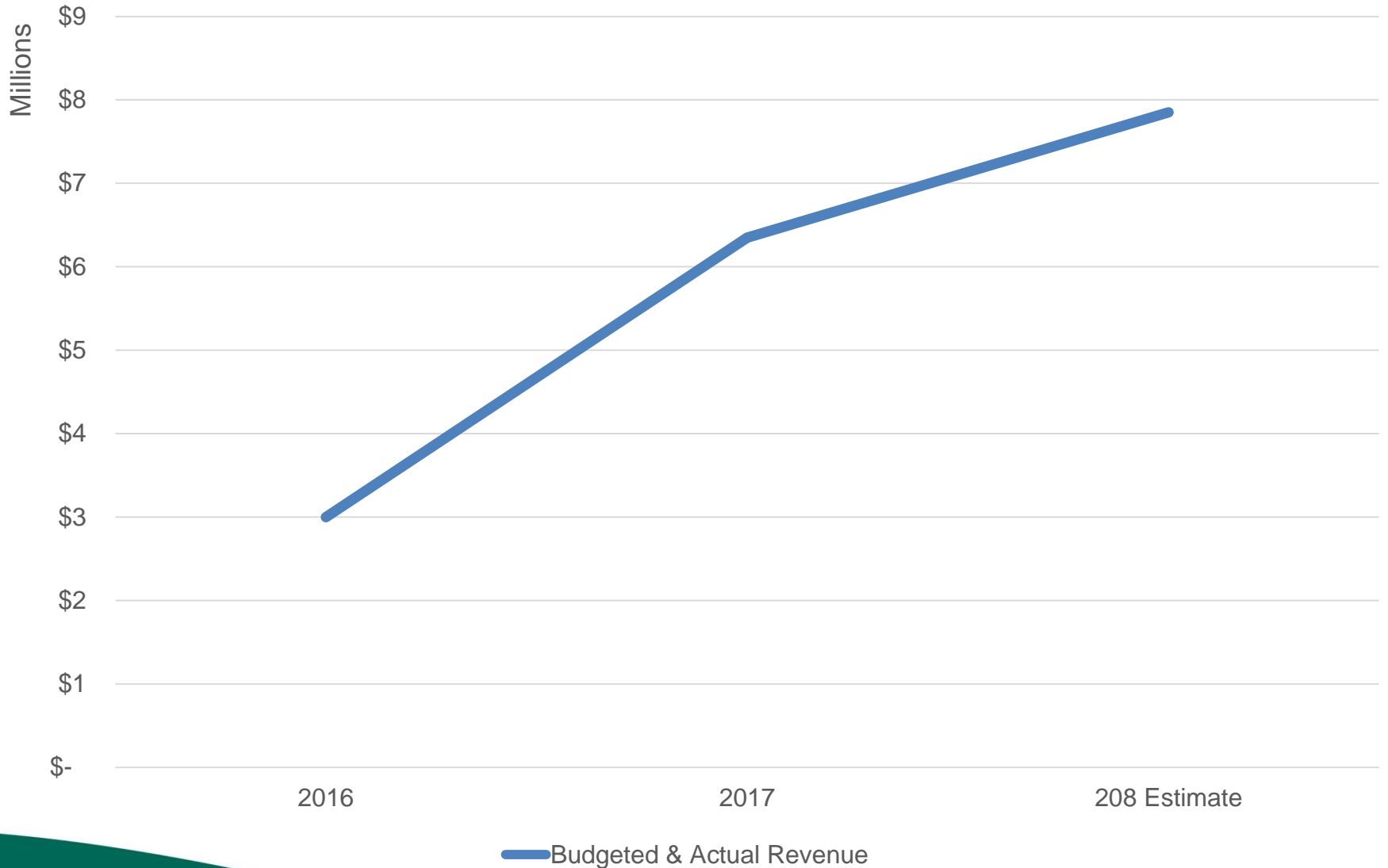


Internal Funding

SL&P ROI

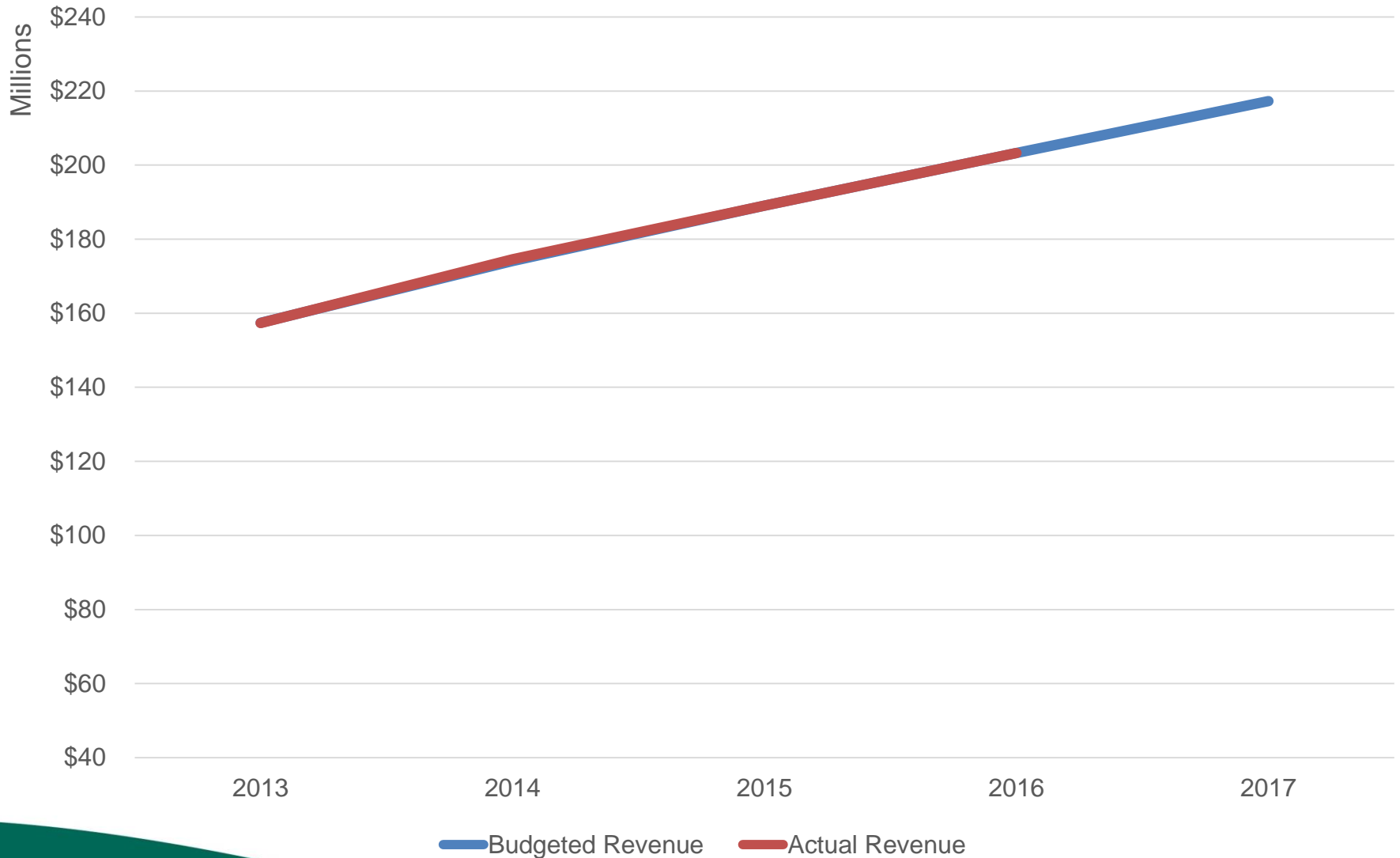


Water & Wastewater ROI



Property Tax

Property Tax Levy



Revenue Summary

	2016	2017	2018 Estimate
New Revenue	\$16.27M	\$4.98M	(\$1.6)M

Next Steps

- Internal audit engagement on alternative revenue sources
- Hemson Report responses
- Provincial negotiations on GIL replacement
- Business model reviews