

FINANCE COMMITTEE AGENDA

to be held on
Wednesday, April 14th, 2004
at
7:00 p.m.

**Councillor
Ted Callaghan
Chair**



**Councillor
Eldon Gainer
Vice-Chair**



 **Greater | Grand
Sudbury**TM
www.greatersudbury.ca

**TWELFTH MEETING OF THE FINANCE COMMITTEE
TO BE HELD ON WEDNESDAY, APRIL 14, 2004 AT 7:00 P.M.
IN THE COUNCIL CHAMBER, TOM DAVIES SQUARE**

PLEASE BRING YOUR APRIL 5, 2004 FINANCE COMMITTEE AGENDAS

(PLEASE ENSURE CELL PHONES AND PAGERS ARE TURNED OFF)

The Council Chamber of Tom Davies Square is wheelchair accessible. Please speak to the City Clerk prior to the meeting if you require a hearing amplification device. Persons requiring assistance are requested to contact the City Clerk's Office at least 24 hours in advance of the meeting if special arrangements are required. Please call (705) 671-2489, extension 2475. Telecommunications Device for the Deaf (TTY) (705) 688-3919. Copies of Agendas can be viewed on the City's web site at www.greatersudbury.ca.

COUNCILLOR CALLAGHAN, CHAIR

1. Declarations of Pecuniary Interest

- 2. Report dated 2004-04-05 from the General Manager of Public Works regarding School Crossing Guards.
(FOR INFORMATION ONLY)

1 - 2

2004 CURRENT BUDGET REVIEW

- 3. Continued Review and Final Determination of Funding Lines for Approved Reductions and Enhancements, as amended at the Finance Committee meeting of 2004-04-05.
(SEE ATTACHED)

3 - 7

- 4. Council had approved two options to fund the West Nile Virus Reserve and the NDCA Capital Project without identifying the reserve source. The following recommendation identifies the funding source and authorizes the West Nile Virus Reserve:

THAT financing for the NDCA Capital Project, in the amount of \$175,000 and that the Reserve for West Nile Virus, in the amount of \$92,000 be funded equally (\$133,500 each) from the Capital Financing Reserve Fund - General and the Tax Rate Stabilization Reserve.

- 5. Finalization of Current Budget pending outcome of Capital Budget Review.

THAT the 2004 Current Budget be approved in the gross amount of _____, and in the net amount of _____;

AND THAT City Council accept the following Board's budgets:

- ▶ The Nickel District Conservation Authority's operating budget in the amount of **\$254,410;**
- ▶ The City's share of the Sudbury & District Health Unit's operating budget in the amount of **\$6,265,339;**
- ▶ The Greater Sudbury Police Service's operating budget in the amount of **\$33,189,222*.**

(* This amount does not reflect the direction of the Finance Committee to decrease the Greater Sudbury Police Services budget by \$300,000.)

2004 CAPITAL BUDGET REVIEW

CORRESPONDENCE - INFORMATION ONLY

6. Report dated 2004-03-26, with attachments, from the General Manager of Corporate Services regarding Capital Expenditure Freeze, all except Roads.
(FOR INFORMATION ONLY)(SEE PREVIOUS AGENDA FOR REPORT; PGS 29-122)

(At the Finance Committee meeting of 2004-03-22, Council requested a report outlining the impact of "a freeze on all capital spending other than roads projects until the end of 2004".)

REFERRED AND DEFERRED MATTERS

7. Report dated 2004-01-24, with attachments, from the General Manager of Corporate Services regarding Capital Financing Alternatives.
(SEE PREVIOUS AGENDA FOR REPORT; PGS 123-196)

(This report was deferred at the 2004-01-24 Finance Committee meeting.)

MANAGERS' REPORTS

- 8 Review and adoption of the 2004 Capital Budget.
- a. Report dated 2004-03-26, with attachments, from the General Manager of Corporate Services regarding 2004 Restated Roads, Water and Wastewater Capital Programs.
(SEE PREVIOUS AGENDA FOR REPORT; PGS 197-206)

WHEREAS Council, by Finance Resolution 2004-02, previously approved the Roads, Water and Wastewater Capital Program to allow those projects to proceed in a timely fashion;

AND WHEREAS the Federal Government has now provided an additional GST recovery which effectively rebates the entire amount of GST to the municipality;

NOW THEREFORE IT IS RECOMMENDED THAT the previous resolution 2004-02 be rescinded; and the 2004 Roads, Water and Wastewater Capital Program be approved as follows:

| | |
|--|----------------------|
| Roads | \$ 9,029,950 |
| Municipal Road 35 | 2,037,000 |
| Water | 8,008,400 |
| Wastewater | <u>6,198,600</u> |
| TOTAL ROADS, WATER AND WASTEWATER CAPITAL PROGRAM | \$ <u>25,273,950</u> |

2004 CAPITAL BUDGET REVIEW (continued)

MANAGERS' REPORTS

PAGE NO.

- 8 Review and adoption of the 2004 Capital Budget.
- a. Report dated 2004-03-26, with attachments, from the General Manager of Corporate Services regarding 2004 Restated Roads, Water and Wastewater Capital Programs (continued):
(SEE PREVIOUS AGENDA FOR REPORT; PGS 197-206)

| | |
|-------------------------------------|-----------------------------|
| (continued): | |
| with funding provided as follows: | |
| Contribution from Current | |
| Roads | \$ 11,066,950 |
| Water | 7,052,150 |
| Wastewater | 6,712,340 |
| Contribution from Capital Financing | |
| Reserve Fund - Water | 956,250 |
| Contribution to Capital Financing | |
| Reserve Fund - Wastewater | <u>(513,740)</u> |
| TOTAL FUNDING | \$ <u>25,273,950</u> |

2004 CAPITAL BUDGET REVIEW (continued)

MANAGERS' REPORTS (continued)

PAGE NO.

8. Review and adoption of the 2004 Capital Budget.
- b. Report dated 2004-03-26, with attachments, from the General Manager of Corporate Services regarding 2004 Capital Programs (Other than Roads, Water and Wastewater).
(SEE PREVIOUS AGENDA FOR REPORT; PGS 207-239)

| | | |
|---|--------------------------------------|-----------------------------|
| WHEREAS the Finance Committee has already approved the 2004 Roads, Water and Wastewater Capital Programs; | | |
| IT IS THEREFORE RECOMMENDED THAT the balance of the 2004 capital programs for Citizens and Leisure, Corporate Services, Economic Development and Planning, Emergency Services, Health and Social Services, Police Services and Public Works: Buildings, Solid Waste and Fleet and Equipment be approved as follows: | | |
| Citizens and Leisure | Library | \$ 325,000 |
| | Community Improvement Plan | 200,000 |
| | Neighbourhood Participation Projects | 150,000 |
| | General | 538,280 |
| | Cemetery | 250,000 |
| | Transit | 180,000 |
| | Parking | 110,000 |
| Corporate Services | Corporate Infrastructure | 302,040 |
| | Information Technology | 98,900 |
| | Community Support Projects | 1,000,000 |
| Economic Development & Planning | | 813,890 |
| Emergency Services | | 1,560,960 |
| Health & Social Services | | 1,072,940 |
| Police Services | | 1,852,160 |
| Public Works | Buildings | 1,882,650 |
| | Solid Waste | 2,889,400 |
| | Fleet & Equipment | <u>3,052,000</u> |
| TOTAL CAPITAL PROGRAMS (Other than Roads, Water and Wastewater) | | <u>\$ 16,278,220</u> |

2004 CAPITAL BUDGET REVIEW (continued)

MANAGERS' REPORTS (continued)

PAGE NO.

8. Review and adoption of the 2004 Capital Budget.
- b. Report dated 2004-03-26, with attachments, from the General Manager of Corporate Services regarding 2004 Capital Programs (Other than Roads, Water and Wastewater) continued:
(SEE PREVIOUS AGENDA FOR REPORT; PGS 207-239)

| | | |
|--|------------------|-----------------------------|
| (continued): | | |
| with funding to be provided as follows: | | |
| Current Fund - Capital Envelopes | | \$ 7,426,580 |
| Reserves & Reserve Funds | | |
| 1. Library Reserve Fund | 125,000 | |
| 2. Cemetery Reserve Fund | 250,000 | |
| 3. Reserve Fund - Equipment Replacement | 3,627,000 | |
| 4. Parking Reserve Fund | 110,000 | |
| 5. Reserve Fund - Emergency Services Ambulance | 932,739 | |
| 6. Reserve Fund - Equipment Replacement - Police | 1,038,500 | |
| Capital Financing Reserve Fund - Police | 140,000 | |
| 9. Capital Financing Reserve Fund - Solid Waste | <u>1,900,000</u> | 8,123,239 |
| Grant or Subsidies | | 78,401 |
| Reallocated Capital | | 600,000 |
| Other Recoveries | | <u>50,000</u> |
| TOTAL FUNDING | | <u>\$ 16,278,220</u> |

2004 CAPITAL BUDGET REVIEW (continued)

MANAGERS' REPORTS (continued)

PAGE NO.

8. Review and adoption of the 2004 Capital Budget.
- c. Report dated 2004-03-26, with attachments, from the General Manager of Corporate Services regarding Roads Capital Funding.
(SEE PREVIOUS AGENDA FOR REPORT; PGS 240-247)

WHEREAS Finance Committee resolution 2004-05 directed that staff prepare a report detailing how capital contributions for roads can be doubled over the next three years;

AND WHEREAS Council has adopted a Long Term Financial Plan, the principles and policies of which provide direction to the development of this plan;

AND WHEREAS the Finance Committee has targeted a 2004 tax increase of 7 percent;

THEREFORE BE IT RESOLVED THAT Option ____ be adopted as outlined in the report from the General Manager of Corporate Services dated March 30, 2004, including the introduction of a capital levy of 2.27% of the previous year's levy commencing in 2005.

9. 2004 Capital Budget Options:

Tabled at the Finance Committee meeting of 2004-03-30:

- a. Turning Lanes on MR #86 at First Baptist Church, Garson
(SEE PREVIOUS AGENDA FOR REPORT; PGS 248-249)
- b. McCrea Heights, Traffic Signals, MR #80 and Neal Street
(SEE PREVIOUS AGENDA FOR REPORT; PGS 250-251)
- c. Traffic Signals, MR #35 and Elizabeth Street, Chelmsford
(SEE PREVIOUS AGENDA FOR REPORT; PGS 252-253)

If the Finance Committee approves the above three Capital Budget Options (and either Road Option 8a or 8b), then the following resolution will be presented:

2004 CAPITAL BUDGET REVIEW (continued)

MANAGERS' REPORTS (continued)

PAGE NO.

THAT Resolution 2004-142 dealing with a funding agreement with Trinity Property Holdings Inc. be amended to allocate the funding of approximately \$1.6 million from the increased 2004 Roads Capital Envelope;

AND THAT \$70,000 for McCrea Heights Traffic Signals be allocated from the increased 2004 Roads Capital Envelope;

AND THAT \$70,000 for Municipal Road 35 and Elizabeth Street Traffic signals be allocated from the increased 2004 Roads Capital Envelope;

AND THAT the remainder of the increased 2004 Roads Capital Envelope, being approximately \$90,000 be allocated to turning lanes on Municipal Road 86 at First Baptist Church, Garson, with the balance of this project to be funded from the 2005 Roads Capital Envelope.

10. Finalization of the 2004 Capital Budget. Amendment to Current Budget if required.

2004 PARKING LOT REVIEW

11. The Chair of the Finance Committee will review each of the items placed in the Parking Lot during the meeting. The consensus of Council will be required for each item listed in the Parking Lot.

a. Outstanding requests from the Parking Lot March 30, 2004
(SEE ATTACHED)

8

▶ Councillor Ted Callaghan, Chair, Finance Committee

12. **Notice by the Chair, Finance Committee:**

Section 291 of the Municipal Act, 2001 requires public notice before Council may hold a meeting to adopt a budget, or to amend one.

The public notice was published in the Sudbury Star and Le Voyageur on Saturday, April 10, 2004 and posted on the City's internet website www.greatersudbury.ca.

Should City Council not adopt its 2004 Budget at the Finance Committee meeting on Wednesday, April 14, 2004, the Chair, prior to adjournment, will announce the date when Council intends to adopt the 2004 Budget.

10:00 P.M. ADJOURNMENT

(RESOLUTION PREPARED)

(TWO THIRDS (2/3) MAJORITY REQUIRED TO PROCEED PAST 10:00 P.M.)

NEXT FINANCE COMMITTEE MEETING

TO BE DETERMINED

2004-04-08

**COUNCILLOR TED CALLAGHAN
CHAIR, 2004 FINANCE COMMITTEE**

**CORRIE-JO CAPORALE
COUNCIL SECRETARY**

Correspondence - Information Only

Request for Recommendation Finance Committee



| Type of Decision | | | | | | | | | |
|--------------------|----------------|-----|-------------------------------------|----|-----------------|-------------------------------------|------|--|--------|
| Meeting Date | | | | | Report Date | April 5, 2004 | | | |
| Decision Requested | | Yes | <input checked="" type="checkbox"/> | No | Priority | <input checked="" type="checkbox"/> | High | | Low |
| | Direction Only | | | | Type of Meeting | <input checked="" type="checkbox"/> | Open | | Closed |

| Report Title |
|------------------------|
| School Crossing Guards |

| Policy Implication + Budget Impact | |
|-------------------------------------|--|
| <input type="checkbox"/> | This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified. |
| | |
| <input checked="" type="checkbox"/> | Background Attached |

| Recommendation | |
|--------------------------|--------------------------|
| FOR INFORMATION ONLY | |
| | |
| <input type="checkbox"/> | Recommendation Continued |


Recommended by the General Manager

D. Bélisle
General Manager of Public Works

Recommended by the C.A.O.

M. Mieta
Chief Administrative Officer

Date: April 5, 2004

| Report Prepared By |
|--|
|  D. Bélisle General Manager of Public Works |

| Division Review |
|-----------------|
| |

At the Finance Committee meeting of March 27, 2004, the Committee asked for a report on the potential of either sharing the costs of School Crossing Guards with School Boards, or in the alternative, having School Boards pay the full costs. Specifically, the Committee asked that other municipalities be surveyed to determine if any such funding arrangements existed elsewhere.

We have surveyed sixteen (16) municipalities across the Province, and the results are as follows.

| <u>Municipality</u> | <u>Administered By</u> | <u>Funded By</u> | <u>School Board Contribution</u> |
|---------------------|------------------------|------------------|----------------------------------|
| Barrie | No program | | |
| Brampton | Municipal Department | Municipality | No |
| Brantford | Police Services | Municipality | No |
| Burlington | Municipal Department | Municipality | No |
| Hamilton | Municipal Department | Municipality | No |
| Kingston | Municipal Department | Municipality | No |
| Kitchener | Municipal Department | Municipality | No |
| London | Police Services | Municipality | No |
| Mississauga | Municipal Department | Municipality | No |
| Nepean | Police Services | Municipality | No |
| Newmarket | Municipal Department | Municipality | No |
| Oakville | Municipal Department | Municipality | No |
| Orillia | Municipal Department | Municipality | No |
| Oshawa | Municipal Department | Municipality | No |
| Ottawa | Municipal Department | Municipality | No |
| Peterborough | Municipal Department | Municipality | No |

Reductions and Enhancements



Online Budget Voting System

Councillors Administration Logout Budget Enhancement Options

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | Vote | Adjustment | Cumulative Adj. | 2004 Net Levy | % Tax Incr. |
|--|---|---|---|---|---|---|---|---|----|----|----|----|------|------------|-----------------|---------------|-------------|
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 12 | 0 | 0 | 138,992,905 | 7.4 |
| Retain the services of an independent auditor responsible solely to council, in place prior to start of 2005 budget process. | | | | | | | | | | | | | | 0 | 0 | 138,992,905 | 7.4 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 11 | 0 | 0 | 138,992,905 | 7.4 |
| Fund Nickel District Conservation Authority's request for additional capital funding from reserves. | | | | | | | | | | | | | | 0 | 0 | 138,992,905 | 7.4 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 11 | 6,088 | 6,088 | 138,998,993 | 7.4 |
| Provide additional funding for L'Association des jeunes de la rue to offset 80% provincial funding for enhancement. | | | | | | | | | | | | | | 6,088 | 6,088 | 138,998,993 | 7.4 |
| Y | N | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 11 | 10,959 | 17,047 | 139,009,952 | 7.4 |
| Provide additional funding to the Salvation Army to support males 16+ to establish or re-enter the community. | | | | | | | | | | | | | | 10,959 | 17,047 | 139,009,952 | 7.4 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 11 | 15,540 | 32,587 | 139,025,492 | 7.4 |
| Reinstate the Quarter Century and Retiree Banquet | | | | | | | | | | | | | | 15,540 | 32,587 | 139,025,492 | 7.4 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 10 | 9,330 | 41,917 | 139,034,822 | 7.4 |
| Add a direct transit express trip to Coniston at 5pm. | | | | | | | | | | | | | | 9,330 | 41,917 | 139,034,822 | 7.4 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 10 | 2,000 | 43,917 | 139,036,822 | 7.4 |
| Provide for two additional trips for transit route 702 Azilda/Chelmsford. | | | | | | | | | | | | | | 2,000 | 43,917 | 139,036,822 | 7.4 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 10 | 13,600 | 57,517 | 139,050,422 | 7.4 |
| Provide the Rayside Balfour Youth Centre with a grant equal to four months of operating costs (one time). | | | | | | | | | | | | | | 13,600 | 57,517 | 139,050,422 | 7.4 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 10 | 50,000 | 107,517 | 139,100,422 | 7.5 |
| Re-open the R.G.Dow Swimming Pool for a one year trial period to enable Dow Pool Lifesavers to market pool. | | | | | | | | | | | | | | 50,000 | 107,517 | 139,100,422 | 7.5 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 9 | 35,790 | 143,307 | 139,136,212 | 7.5 |
| Extend and enhance frequency of transit route 704, servicing Elmview/Bleazard in Valley East. | | | | | | | | | | | | | | 35,790 | 143,307 | 139,136,212 | 7.5 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 9 | 203,390 | 346,697 | 139,339,602 | 7.7 |
| Increase the number of Handi-Transit vehicles utilized to provide service to the community. | | | | | | | | | | | | | | 203,390 | 346,697 | 139,339,602 | 7.7 |
| Y | Y | N | N | Y | Y | Y | Y | Y | Y | Y | Y | Y | 9 | 22,750 | 369,447 | 139,362,352 | 7.7 |
| Reduce the price of student bus passes from \$63.00 per month to \$60.00 per month. | | | | | | | | | | | | | | 22,750 | 369,447 | 139,362,352 | 7.7 |
| Y | N | Y | N | Y | Y | Y | Y | Y | Y | Y | Y | Y | 9 | 52,000 | 421,447 | 139,414,352 | 7.7 |
| Subsidize a spray/neuter program to assist the special interest groups control dog and cat overpopulation. | | | | | | | | | | | | | | 52,000 | 421,447 | 139,414,352 | 7.7 |
| Y | N | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 9 | 0 | 421,447 | 139,414,352 | 7.7 |
| This option would consider the re-opening up of the Adanac Ski Hill Operations. | | | | | | | | | | | | | | 0 | 421,447 | 139,414,352 | 7.7 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 8 | 0 | 421,447 | 139,414,352 | 7.7 |
| Establish the current temporary contract position of Supervisor of Elections as a permanent position in Clerks Section. | | | | | | | | | | | | | | 0 | 421,447 | 139,414,352 | 7.7 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 8 | 7,050 | 428,497 | 139,421,402 | 7.7 |
| Provide additional funding for the Canadian Mental Health Association to offset negotiated salary increase. | | | | | | | | | | | | | | 7,050 | 428,497 | 139,421,402 | 7.7 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 8 | 5,000 | 433,497 | 139,426,402 | 7.7 |
| Provide for winter sidewalk maintenance on 9th Avenue Lively, between MR24 and Coronation Street. | | | | | | | | | | | | | | 5,000 | 433,497 | 139,426,402 | 7.7 |
| N | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 7 | 1,760 | 435,257 | 139,428,162 | 7.7 |
| Open the fitness centre at the Capreol Millennium Centre on Saturdays from noon till 4:00 pm. | | | | | | | | | | | | | | 1,760 | 435,257 | 139,428,162 | 7.7 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 7 | 39,000 | 474,257 | 139,467,162 | 7.8 |
| Provide an additional \$50 tax rebate to senior low income property owners for a total rebate of \$150. | | | | | | | | | | | | | | 39,000 | 474,257 | 139,467,162 | 7.8 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 7 | 42,000 | 516,257 | 139,509,162 | 7.8 |
| Provide annual operating grants to Carol Richard Park, Penage Road and Beaver Lake Community Centres. | | | | | | | | | | | | | | 42,000 | 516,257 | 139,509,162 | 7.8 |
| Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y | 7 | 0 | 516,257 | 139,509,162 | 7.8 |
| Provide funding for recruitment and retention of physicians in the Walden area (one time) | | | | | | | | | | | | | | 0 | 516,257 | 139,509,162 | 7.8 |
| Y | Y | N | N | Y | Y | Y | Y | Y | Y | Y | Y | Y | 4 | 0 | 516,257 | 139,509,162 | 7.8 |
| Convert the temporary position of parking ticket clerk to permanent fulltime position. | | | | | | | | | | | | | | 0 | 516,257 | 139,509,162 | 7.8 |
| Y | Y | N | N | Y | Y | Y | Y | Y | Y | Y | Y | Y | 4 | 38,580 | 554,837 | 139,547,742 | 7.8 |
| Increase the frequency of TransCab service to Onaping, Levack and Dowling (one time) | | | | | | | | | | | | | | 38,580 | 554,837 | 139,547,742 | 7.8 |
| FUNDING LINE FOR BUDGET ENHANCEMENT OPTIONS | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|--|---------|-----------|-------------|-----|
| Y | Y | N | A | N | N | Y | N | Y | Y | 7 | Establishment of Healthy Community Sudbury to implement Council's Healthy Community Policy. | 79,500 | 634,337 | 139,627,242 | 7.9 |
| Y | Y | N | A | Y | Y | N | N | Y | N | 6 | Provide a \$100 property tax rebate to Ontario Works clients and Ontario Disability Support Program (ODSP) participants. | 47,200 | 681,537 | 139,674,442 | 7.9 |
| Y | N | N | A | Y | Y | N | N | Y | N | 6 | Provide one time grant to Sudbury Community Foundation for the Greater Sudbury Charity Fund. | 200,000 | 881,537 | 139,874,442 | 8.1 |
| Y | Y | N | A | Y | N | N | N | Y | N | 5 | Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford. | 3,500 | 885,037 | 139,877,942 | 8.1 |
| Y | Y | N | A | Y | Y | N | N | Y | N | 5 | Provide additional funding for the Lake Water Quality Program. | 35,000 | 920,037 | 139,912,942 | 8.1 |
| N | Y | N | A | Y | Y | N | N | Y | N | 5 | Reduce the price of student bus passes from \$60.00 per month to \$55.00 per month. | 37,920 | 957,957 | 139,950,862 | 8.1 |
| Y | N | Y | A | N | N | Y | Y | Y | N | 5 | This option would re-open the Falconbridge Arena. | 64,125 | 1,022,082 | 140,014,987 | 8.2 |
| Y | N | N | A | N | Y | Y | N | N | N | 4 | Convert the temporary position within Human Resource Section to permanent fulltime position. | 0 | 1,022,082 | 140,014,987 | 8.2 |
| Y | Y | N | A | N | N | N | N | Y | Y | 4 | Eliminate the TransCab Surcharge for frequent riders holding monthly passes, tickets and cash fares still pay. | 46,670 | 1,068,752 | 140,061,657 | 8.2 |
| Y | Y | N | A | Y | N | N | N | Y | N | 4 | Provide a \$100 property tax rebate to low income property owners. | 287,000 | 1,355,752 | 140,348,657 | 8.4 |
| N | Y | N | A | N | Y | Y | N | N | N | 4 | Provide for 170 overtime hours for the Supplies and Services Section to offset increased workload demands. | 6,400 | 1,362,152 | 140,355,057 | 8.4 |
| Y | Y | N | A | N | Y | N | N | Y | N | 4 | Provide four days of hands on training for all career firefighters at the Lionel Lalonde Community Centre. | 164,700 | 1,526,852 | 140,519,757 | 8.6 |
| Y | N | N | A | Y | Y | N | N | N | Y | 4 | Provide the Human League funding for Breakfast Club program and the PLAY program of \$25,000 each. | 0 | 1,526,852 | 140,519,757 | 8.6 |
| Y | Y | N | A | N | N | Y | N | Y | N | 4 | Set up a reserve of \$40,000 to repair and upkeep the former municipalities welcome signage. | 40,000 | 1,566,852 | 140,559,757 | 8.6 |
| Y | Y | N | A | N | N | N | N | Y | N | 3 | Provide a second \$50 property tax rebate to low income property owners for a total rebate of \$150. | 143,500 | 1,710,352 | 140,703,257 | 8.7 |
| N | N | Y | A | N | N | Y | N | Y | N | 3 | Provide increased funding for advertisement and promotion of Leisure facilities and programs. | 50,000 | 1,760,352 | 140,753,257 | 8.7 |
| N | Y | N | A | N | Y | N | N | Y | N | 3 | Reinstate the subscription to the media service Infomart Special Edition. | 16,000 | 1,776,352 | 140,769,257 | 8.8 |
| N | N | N | A | N | Y | N | N | Y | N | 3 | Snow plow parking lots and remove snow in front of churches and community facilities as was done pre-amalgamation. | 54,000 | 1,830,352 | 140,823,257 | 8.8 |
| Y | N | N | A | N | N | N | N | Y | N | 2 | Grant to Pinnacle Sports Marketing Inc. (proposing the development of a SnowBoard Terrain Park at Adanac Ski Hill). | 35,000 | 1,865,352 | 140,858,257 | 8.8 |
| Y | Y | N | A | N | N | N | N | N | N | 2 | Provide a second \$50 rebate to Ontario Works clients and ODSP participants for a total of \$150. | 23,600 | 1,888,952 | 140,881,857 | 8.8 |
| Y | Y | N | A | N | N | N | N | N | N | 2 | Provide a second additional \$50 tax rebate to senior low income property owners for a total rebate of \$200. | 39,000 | 1,927,952 | 140,920,857 | 8.9 |
| N | Y | N | A | N | N | N | N | Y | N | 2 | Reduce the price of student bus passes from \$55.00 per month to \$50.00 per month. | 37,920 | 1,965,872 | 140,958,777 | 8.9 |
| N | Y | N | A | N | N | N | N | N | N | 1 | Provide a third \$50 property tax rebate to low income property owners for a total rebate of \$200. | 143,500 | 2,109,372 | 141,102,277 | 9.0 |
| N | Y | N | A | N | N | N | N | N | N | 1 | Provide a third \$50 rebate to Ontario Works clients and ODSP participants for a total of \$200. | 23,600 | 2,132,972 | 141,125,877 | 9.0 |
| N | N | N | A | N | N | N | N | N | N | 0 | Provide an additional two days of hands on training for a total of 6 days at the Lionel Lalonde Community Centre. | 82,350 | 2,215,322 | 141,208,227 | 9.1 |
| N | N | N | A | N | N | N | N | N | N | 0 | Provide an additional two days of hands on training for a total of 8 days at the Lionel Lalonde Community Centre. | 82,350 | 2,297,672 | 141,290,577 | 9.2 |
| N | N | N | A | N | N | N | N | N | N | 0 | Snow plowing and snow removal from churches and community facilities - extended. | 152,000 | 2,449,672 | 141,442,577 | 9.3 |



Budget Reduction Options

| | | | | | | | | | | | Adjustment | Cumulative Adj. | 2004 Net Levy | % Tax Incr. | | | | |
|---|----|----|----|---|----|----|----|----|----|----|------------|---|---|--|-------------|-------------|-------------|-----|
| Revised Base Budget for 2004 >> | | | | | | | | | | | | | 141,224,067 | 9.1 | | | | |
| 10 | 10 | 10 | 10 | A | 10 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 111 | Eliminate the practice of purch. preferred shares of 1.39M from Greater Sudbury Utilities Inc. | (1,390,000) | (1,390,000) | 139,834,067 | 8.0 |
| 8 | 10 | 10 | 10 | A | 10 | 10 | 10 | 10 | 8 | 6 | 110 | Introduce a fee for vehicle extrication by City's fire services. | (52,000) | (1,442,000) | 139,782,067 | 8.0 | | |
| 9 | 10 | 3 | 10 | A | 10 | 8 | 10 | 10 | 10 | 8 | 10 | 108 | Continue the collection process for o/s POA fines, increased revenues, increased staffing. | (235,000) | (1,677,000) | 139,547,067 | 7.8 | |
| 10 | 1 | 10 | 10 | A | 10 | 10 | 10 | 10 | 10 | 8 | 10 | 107 | Recover the full cost for providing advertisements for consent and minor variance applications. | (12,000) | (1,689,000) | 139,535,067 | 7.8 | |
| 8 | 8 | 10 | 10 | A | 10 | 8 | 10 | 8 | 7 | 8 | 103 | Fund the City portion of the West Nile Virus program from reserves if costs are incurred. | (92,000) | (1,781,000) | 139,443,067 | 7.7 | | |
| 8 | 8 | 10 | 10 | A | 8 | 9 | 10 | 10 | 10 | 1 | 10 | 102 | Implement a service charge for false fire alarms. | (83,300) | (1,864,300) | 139,359,767 | 7.7 | |
| 8 | 10 | 3 | 10 | A | 8 | 10 | 8 | 8 | 7 | 10 | 5 | 95 | Replace overtime usage by hiring one additional mechanic in Transit Garage | (32,150) | (1,896,450) | 139,327,617 | 7.6 | |
| 3 | 10 | 10 | 8 | A | 8 | 3 | 8 | 8 | 10 | 7 | 8 | 91 | Increase the cost recovery rate for summer day camp programs to 100% over a 3 year period | (14,150) | (1,910,600) | 139,313,467 | 7.6 | |
| 3 | 10 | 8 | 10 | A | 3 | 10 | 8 | 9 | 10 | 1 | 8 | 88 | Increase the community pools direct operating cost recovery rate to 50%, & standardize over 3 yrs. | (26,900) | (1,937,500) | 139,286,567 | 7.6 | |
| 3 | 10 | 5 | 10 | A | 3 | 8 | 10 | 8 | 1 | 8 | 8 | 82 | Increase the Onaping Falls Pool direct operating cost recovery rate to 50%, & standardize over 3 yrs. | (6,132) | (1,943,632) | 139,280,435 | 7.6 | |
| 1 | 1 | 8 | 10 | A | 8 | 8 | 8 | 8 | 10 | 3 | 8 | 81 | Increase transit cash fares by \$0.10; Adult from \$2.15 to \$2.25, Children \$1.65 to \$1.75 . | (56,660) | (2,000,292) | 139,223,775 | 7.6 | |
| 8 | 8 | 3 | 1 | A | 8 | 10 | 8 | 5 | 6 | 8 | 5 | 78 | Create a clerk monitor position and eliminate the purchased services. | (15,000) | (2,015,292) | 139,208,775 | 7.6 | |
| 8 | 8 | 8 | 1 | A | 10 | 8 | 3 | 10 | 1 | 10 | 7 | 77 | Eliminate funding for the annual community and business surveys. | (15,000) | (2,030,292) | 139,193,775 | 7.5 | |
| 1 | 1 | 10 | 8 | A | 1 | 10 | 8 | 5 | 8 | 7 | 8 | 75 | Increase the Municipal and Community Arena direct cost recovery rate to 65% for adult user fees | (55,880) | (2,086,172) | 139,137,895 | 7.5 | |
| 3 | 1 | 3 | 3 | A | 8 | 10 | 8 | 10 | 7 | 1 | 8 | 70 | Harmonize rates for day-time skating programs, ie , public skating, adult/senior skating ,etc. | (6,000) | (2,092,172) | 139,131,895 | 7.5 | |
| 1 | 1 | 10 | 5 | A | 1 | 8 | 3 | 6 | 8 | 8 | 7 | 61 | Increase the Municipal and Community Arena direct cost recovery rate to 65% for youth user fees | (138,990) | (2,231,162) | 138,992,905 | 7.4 | |
| FUNDING LINE FOR BUDGET REDUCTION OPTIONS | | | | | | | | | | | | | | | | | | |
| 3 | 10 | 3 | 8 | A | 3 | 3 | 8 | 8 | 1 | 1 | 5 | 61 | Harmonize adult playfield rental rates over a 3 year period | (15,500) | (2,246,662) | 138,977,405 | 7.4 | |
| 3 | 10 | 3 | 8 | A | 3 | 3 | 8 | 8 | 1 | 1 | 8 | 64 | Harmonize minor sports playfield rates over a 3 year period | (12,100) | (2,258,762) | 138,965,305 | 7.4 | |
| 8 | 3 | 5 | 5 | A | 8 | 8 | 1 | 5 | 1 | 8 | 1 | 3 | 56 | Eliminate the grant to the Sudbury Regional Soccer Centre. | (25,000) | (2,283,762) | 138,940,305 | 7.3 |
| 3 | 3 | 8 | 5 | A | 5 | 3 | 1 | 8 | 4 | 3 | 3 | 50 | Opt out of direct delivery of licensed day care services effective Sept. 1st 2004. | (40,600) | (2,324,362) | 138,899,705 | 7.3 | |
| 3 | 1 | 3 | 1 | A | 8 | 3 | 8 | 1 | 1 | 10 | 3 | 7 | 49 | Increase the rates for summer day camps so as to be competitive with other service providers. | (15,160) | (2,339,522) | 138,884,545 | 7.3 |
| 3 | 1 | 8 | 1 | A | 8 | 1 | 10 | 1 | 1 | 4 | 3 | 44 | Closure of Highway 17 East and West Tourist Information Centres. | (28,000) | (2,367,522) | 138,856,545 | 7.3 | |
| 4 | 1 | 5 | 1 | A | 3 | 3 | 1 | 8 | 3 | 10 | 1 | 3 | 43 | Eliminate the Capreol downtown hanging flower basket program. | (13,300) | (2,380,822) | 138,843,245 | 7.3 |

| | | | | | | | | | | | | | | |
|---|---|---|---|----|---|---|---|----|----|--|-----------|-------------|-------------|-----|
| 6 | 1 | 1 | A | 8 | 3 | 3 | 4 | 3 | 42 | Increase the telephone convenience fee from \$1.00 to \$4.00 to encourage on-line ticket purchase. | (7,290) | (2,388,112) | 138,835,955 | 7.3 |
| 1 | 1 | 3 | A | 10 | 1 | 4 | 1 | 8 | 3 | Reduction of two by-law enforcement officers from six officers to four officers. | (74,000) | (2,462,112) | 138,761,955 | 7.2 |
| 3 | 1 | 5 | A | 1 | 1 | 8 | 1 | 10 | 1 | Eliminate all tree pruning, tree replacements and new tree plantings. | (206,000) | (2,668,112) | 138,555,955 | 7.0 |
| 1 | 1 | 1 | A | 8 | 3 | 1 | 1 | 3 | 35 | Increase the cost recovery rate for summer day camp programs to 100% in 2004 | (28,290) | (2,696,402) | 138,527,665 | 7.0 |
| 1 | 1 | 1 | A | 3 | 3 | 8 | 1 | 1 | 7 | Delete the ten school crossing guard locations not meeting the warrants, at the end of this school year. | (21,050) | (2,717,452) | 138,506,615 | 7.0 |
| 3 | 1 | 1 | A | 3 | 1 | 3 | 1 | 10 | 1 | Reduce summer street cleaning and sweeping by 50%. | (53,870) | (2,771,322) | 138,452,745 | 7.0 |
| 1 | 1 | 1 | A | 3 | 1 | 1 | 3 | 7 | 1 | Reduce open hrs at Chelmsford and Lively CSC/Libraries from 65 to 54 hrs per week. | (10,500) | (2,781,822) | 138,442,245 | 7.0 |
| 3 | 1 | 1 | A | 1 | 1 | 5 | 1 | 3 | 1 | Eliminate transit service to Lively and Coniston eff. June 1, 2004. | (250,760) | (3,032,582) | 138,191,485 | 6.8 |
| 3 | 1 | 3 | A | 1 | 1 | 8 | 1 | 3 | 1 | Harmonize adult playfield rental rates in time for the 2004 season | (30,920) | (3,063,502) | 138,160,565 | 6.7 |
| 1 | 1 | 1 | A | 1 | 1 | 1 | 3 | 4 | 1 | Eliminate the school crossing guard services at the end of this school year. | (74,590) | (3,138,092) | 138,085,975 | 6.7 |
| 3 | 6 | 1 | A | 3 | 1 | 1 | 3 | 2 | 1 | Replace TransCab Services in Onaping Leveck Dowling area with municipal operated vehicle. | (29,420) | (3,167,512) | 138,056,555 | 6.7 |
| 1 | 1 | 1 | A | 1 | 1 | 1 | 5 | 10 | 1 | Eliminate the City's participation in the Earth Care Sudbury initiative. | (156,300) | (3,323,812) | 137,900,255 | 6.5 |
| 3 | 1 | 1 | A | 1 | 1 | 1 | 3 | 8 | 1 | Elimination of the Lake Water Quality program effective June 30, 2004. | (50,000) | (3,373,812) | 137,850,255 | 6.5 |
| 1 | 1 | 1 | A | 3 | 1 | 3 | 6 | 3 | 1 | Increase Gatchel, Nickel Dist & Howard Armstrong Pools cost recovery to 50% in 2004. | (42,640) | (3,416,452) | 137,807,615 | 6.5 |
| 1 | 1 | 1 | A | 3 | 1 | 1 | 8 | 1 | 1 | Relocate the Rayside Balfour Museum from the Lionel E. Lalonde Cen. To another location. | (2,880) | (3,419,332) | 137,804,735 | 6.5 |
| 3 | 1 | 3 | A | 1 | 1 | 1 | 1 | 7 | 1 | Eliminate the Supplies and Services Section (Purchasing). | (205,937) | (3,625,269) | 137,598,798 | 6.3 |
| 3 | 1 | 1 | A | 1 | 8 | 1 | 1 | 2 | 1 | Permanently close the Skead Night Landing Site. | (1,850) | (3,627,119) | 137,596,948 | 6.3 |
| 1 | 3 | 3 | A | 1 | 3 | 1 | 3 | 3 | 2 | Closure of the Properties Section. | (23,750) | (3,650,869) | 137,573,198 | 6.3 |
| 1 | 1 | 1 | A | 1 | 3 | 1 | 1 | 7 | 1 | Eliminate the funding for the Accessibility Planning Initiative. | (50,000) | (3,700,869) | 137,523,198 | 6.3 |
| 1 | 1 | 3 | A | 1 | 3 | 2 | 1 | 4 | 1 | Reduce road signage and traffic control dev. to mandatory levels under the Highway Traffic Act. | 0 | (3,700,869) | 137,523,198 | 6.3 |
| 1 | 1 | 1 | A | 1 | 1 | 1 | 1 | 3 | 1 | Cease the City's practice of inspecting, supervising, and approving field capital projects. | (852,461) | (4,553,330) | 136,670,737 | 5.6 |
| 3 | 1 | 1 | A | 1 | 5 | 1 | 1 | 2 | 1 | Close the Vermillion Lake, Skead and Kukagami landing sites during the winter months. | (7,400) | (4,560,730) | 136,663,337 | 5.6 |
| 1 | 1 | 3 | A | 1 | 1 | 1 | 1 | 6 | 1 | Reduce general streetlighting by 50% to intersections, off-road, school zones and areas of assembly. | (300,000) | (4,860,730) | 136,363,337 | 5.4 |
| 3 | 1 | 1 | A | 1 | 3 | 1 | 1 | 3 | 1 | Harmonize minor sports playfield rates for the 2004 season | (24,180) | (4,884,910) | 136,339,157 | 5.3 |
| 3 | 1 | 1 | A | 1 | 3 | 3 | 1 | 1 | 1 | Implement an automated attendant telephone service for the call centre at Tom Davies Square. | (70,000) | (4,954,910) | 136,269,157 | 5.3 |
| 1 | 1 | 1 | A | 1 | 1 | 3 | 1 | 3 | 1 | Increase the Municipal and Community Arena direct cost recovery rate to 70% for adult user fees | (68,645) | (5,023,555) | 136,200,512 | 5.2 |
| 1 | 1 | 1 | A | 3 | 1 | 3 | 1 | 3 | 1 | Increase the Onaping Falls Pool direct operating cost recovery rate to 50% in 2004. | (4,090) | (5,027,645) | 136,196,422 | 5.2 |
| 1 | 1 | 3 | A | 3 | 1 | 1 | 1 | 3 | 1 | Reduce snow removal (hauling away snowbanks) by 60%. | (333,730) | (5,361,375) | 135,862,692 | 5.0 |
| 3 | 1 | 1 | A | 1 | 1 | 3 | 1 | 3 | 1 | Reduce the contribution to the Land Reclamation project by \$25,000. | (25,000) | (5,386,375) | 135,837,692 | 4.9 |

2004 Parking Lot
