

**THE TWELFTH MEETING OF THE FINANCE COMMITTEE  
OF THE CITY OF GREATER SUDBURY**

**Council Chamber  
Tom Davies Square**

**Wednesday, April 14, 2004  
Commencement: 7:00 p.m.**

Chair

**COUNCILLOR TED CALLAGHAN, IN THE CHAIR**

Present

Councillors Berthiaume; Bradley; Caldarelli; Craig; Dupuis; Gainer; Gasparini; Kett; Reynolds; Rivest; Thompson; Mayor Courtemanche

City Officials

M. Mieto, Chief Administrative Officer; D. Belisle, General Manager of Public Works; C. Matheson, General Manager of Health & Social Services; D. Wuksinic, General Manager of Corporate Services; D. Nadorozny, General Manager of Economic Development and Planning Services; R. Sauve, Acting General Manager of Transit Operations; I. Davidson, Chief of Police; R. Swiddle, Director of Legal Services/City Solicitor; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Manager of Financial Planning and Policy; E. Stankiewicz, Co-Ordinator of Current Budget; C. Ouellette, Director of Children's Services; R. Carré, Director of Leisure, Community & Volunteer Services; D. Donaldson, Fire Chief; N. Charette, Manager of Corporate Communications and French-Language Services; R. Henderson, Director of Citizen Services; S. Leclair, Policy/Community Developer; J. McKechnie, Executive Assistant to the Mayor; J. Van de Rydt, Co-ordinator of Capital Budget and Risk Management; J. Cameron, Senior Budget Analyst; S. Baiden, Director of Administration, Police Services; K. Moxam, Assistant Manager of Arenas/Community Services; D. Desmeules, Manager of Housing Services; R. St. Onge, Web Administrator/Developer; P. Demers, Community Relations and Policy Advisor; T. Mowry, City Clerk; A. Haché, Deputy Clerk; CJ Caporale, Council Secretary; K. Bowschar-Lische, Planning Committee Secretary

C.U.P.E.

F. Posadowski, Recording Secretary, C.U.P.E. Local 4705

News Media

Sudbury Star; MCTV; EZ Rock; Channel 10 News; Northern Life; CBC

Declarations of  
Pecuniary Interest

None.

**2004 CURRENT BUDGET REVIEW**

Addendum

The following resolution was presented:

2004-37 Bradley-Berthiaume: THAT the Addendum to the Agenda be dealt with at this time.

**CARRIED**

**2004 CURRENT BUDGET REVIEW**

Declarations of \_\_\_\_\_ None.  
Pecuniary Interest

**MANAGERS' REPORTS**

Item AD-2  
7 Additional Reduction  
Options

Report dated 2004-04-14 was received from the General Manager of Corporate Services regarding 7 additional reduction options.

Councillor Gainer, Member of the Greater Sudbury Police Services Board, advised that an emergency meeting was held this afternoon to discuss the Finance Committee's request for a \$300,000 reduction in the Police Services operating budget. He pointed out that 87% of their budget is for wages. As the Committee is aware, there are 341 sworn officers and 91 civilians. At the present time, there are 3 uniform officers less than the complement and the Board will delay the hiring of these officers until next year and will also convert one full-time civilian position to part time. This will result in a savings of \$102,000.

**MOTION** \_\_\_\_\_ The following resolution was presented:

2004-38 Kett-Berthiaume: That the reduction of \$102,000.00 in the Police Board Budget be accepted.

**RECORDED VOTE:**

	<b><u>YEAS</u></b>	<b><u>NAYS</u></b>
_____	Caldarelli	Berthiaume
_____	Callaghan _____	Bradley
_____	Craig	Dupuis
_____	Kett	Gainer
_____	Reynolds	Gasparini
_____	Rivest	Thompson
_____	Mayor Courtemanche	

**CARRIED**

Item AD-2  
7 Additional Reduction  
Options (cont'd)

Councillor Callaghan suggested that the seven additional reduction options be explained individually.

\_\_\_\_\_ The General Managers briefly explained each option as follows:

New Ways of Doing Business - Housing Services - removal of 2 new positions pending internal review (Page 8)

## **2004 CURRENT BUDGET REVIEW**

Item AD-2  
7 Additional Reduction  
Options (cont'd)

---

New Ways of Doing Business - Maintenance Supervision - reduce front line supervision in Roads, Water and Wastewater by one Foreperson (Page 9)

New Ways of Doing Business - Sudbury Transit Services - review of operational costs related to overtime indicating that efficiencies can be achieved by hiring 3 additional transit operators (Page 10)

One Time Offsets - Waterfront/Pools Program - fund the trial period of reopening the Dow Pool from the Capital Financing Reserve Fund - General (Page 11)

Enhancement - Public Input - Transportation for the Disabled - decrease the number of Handi-Transit vehicles by .5 from the currently approved enhancement option of 2.5 vehicles. (Page 12)

One Time Offsets - Leisure Programs/Grants/Events - one time grant to the Rayside-Balfour Youth Centre from the Capital Financing Reserve Fund - General (Page 13)

---

Enhancement - Council Referral - Sudbury Transit Services - remove the currently approved enhancement option to increase service to the Coniston area (Page 14)

The General Manager of Corporate Services indicated that a voting package for the 7 additional reduction options would be distributed to each Member of the Committee. Following the vote by Committee Members, the results would be tabulated by Finance Staff and displayed on the overhead screen.

Career Firefighters  
Training

---

At the request of Councillor Berthiaume, the following recommendation was presented:

The following recommendation was presented:

2004-39 Berthiaume-Bradley: That we provide two days of hands on training for all career firefighters at the Lionel Lalonde Community Centre at a cost of \$82,350.00.

**2004 CURRENT BUDGET REVIEW**

Career Firefighter  
Training (Cont'd)

**RECORDED VOTE:**

<u>YEAS</u>	<u>NAYS</u>
Berthiaume Bradley Thompson	Caldarelli Callaghan Craig Dupuis Gainer Gasparini Kett Reynolds Rivest Mayor Courtemanche

**DEFEATED**

Report - Statistics Councillor Kett requested a report from the General Manager of  
Service Level Increase Citizen and Leisure Services regarding statistics on the service level  
for Transit increase for transit in the former City of Sudbury.

**CORRESPONDENCE - INFORMATION ONLY**

Item 2 Report dated 2004-04-05 from the General Manager of Public  
School Crossing Works regarding School Crossing Guards was received for  
Guards information only.

Item 3 Members of the Committee voted by paper ballot on the seven  
Review and Final additional reduction options. Results of the voting were displayed on  
Determination of the overhead screen. **(COPY ATTACHED).**

Funding Lines - The following resolution was presented:  
Reductions and  
Enhancements

2004-40 Gasparini-Bradley: THAT the funding line be established at 7.5%.

**RECORDED VOTE:**

<u>YEAS</u>	<u>NAYS</u>
Berthiaume Bradley Gainer Gasparini Kett Thompson Mayor Courtemanche	Caldarelli Craig Dupuis Reynolds Rivest Callaghan

**CARRIED**

## 2004 CURRENT BUDGET REVIEW

Item 3  
Review and Final  
Determination of  
Funding Lines -  
Reductions and  
Enhancements

The General Manager of Corporate Services explained how the established funding line affects tax rates in various parts of the City as follows:

Former City of Sudbury - 7.1% tax increase  
Former City of Valley East - 9.4% tax increase  
Other areas, excluding  
Former Unorganized Area - 7.7% tax increase  
Former Unorganized Area - 7.1% tax increase

Item 4  
West Nile Virus  
Reserve & NDCA  
Capital Project

The following resolution was presented:

2004-41 Berthiaume-Bradley: 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.

**CARRIED**

Item 5  
Finalization of Current  
Budget

The following motion was presented:

Bradley-Berthiaume:: THAT the 2004 Current Budget be approved in the gross amount of \$414,277,451, and in the net amount of \$139,080,080;

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 **\$33,087,222\***.

Amendment

The following amendment to the above motion was presented:

2004-42 Caldarelli-Reynolds: THAT Finance Committee Resolution be amended as follows:

"AND THAT the City undertake a special \$4 million dollar road program in 2004, to be financed by a managed debt program, with debt repayments funded by the Capital Levy which will be introduced in 2005."

Amendment (cont'd)

**RECORDED VOTE:**

	<b>YEAS</b>	<b>NAYS</b>
_____	Berthiaume Caldarelli Craig Reynolds	Bradley Craig Dupuis Gainer Gasparini Kett Rivest Thompson Mayor Courtemanche

**DEFEATED**

**2004 CURRENT BUDGET REVIEW**

Main Motion \_\_\_\_\_ The main motion was once again presented:

2004-43 Bradley-Berthiaume:: THAT the 2004 Current Budget be approved in the gross amount of **\$414,277,451**, and in the net amount of **\$139,080,080**;

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 **\$33,087,222**.

**RECORDED VOTE:**

	<b>YEAS</b>	<b>NAYS</b>
_____	Berthiaume Bradley Gainer Gasparini Kett Thompson Mayor Courtemanche	Caldarelli Craig Dupuis Reynolds Rivest Callaghan

**CARRIED**

## 2004 CAPITAL BUDGET REVIEW

### CORRESPONDENCE - INFORMATION ONLY

Item 6  
Capital Expenditure  
Freeze, all except  
Roads \_\_\_\_\_ Report dated 2004-03-26 from the General Manager of Corporate Services regarding Capital Expenditure Freeze, all except Roads was received for information only.

### REFERRED AND DEFERRED MATTERS

Item 7  
Capital Financing  
Alternatives \_\_\_\_\_ Report dated 2004-01-24, from the General Manager of Corporate Services regarding Capital Financing Alternatives was deferred at the 2004-01-24 Finance Committee meeting.

## 2004 CAPITAL BUDGET REVIEW

### MANAGERS' REPORTS

Item 8 a.  
2004 Restated Roads,  
Water and Wastewater  
Programs \_\_\_\_\_ Report dated 2004-03-26 was received from the General Manager of Corporate Services regarding 2004 Restated Roads, Water and Wastewater Capital Programs.

2004-44 Bradley-Berthiaume: 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>

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>
---------------	----------------------

**CARRIED**

## 2004 CAPITAL BUDGET REVIEW

### MANAGERS' REPORTS (cont'd)

Item 8 b. Report dated 2004-03-26, from the General Manager of Corporate  
2004 Capital Programs Services regarding 2004 Capital Programs (Other than Roads,  
(Other Than Roads, Water Water and Wastewater) was received in the previous Agenda; PGS  
and Wastewater) 207-239.

2004-45 Berthiaume-Bradley: 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) \$ 16,278,220

## 2004 CAPITAL BUDGET REVIEW

### MANAGERS' REPORTS (cont'd)

Item 8 b.

2004 Capital Programs  
(Other Than Roads, Water  
and Wastewater) (Cont'd)

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 - Ambulance Services	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>

**CARRIED**

Item 8 c.

2004 Capital Budget  
Roads Capital Funding

Report dated 2004-03-26, from the General Manager of Corporate Services regarding Roads Capital Funding was received in the previous Agenda; PGS 240-247.

2004-46 Gasparini-Bradley: 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;

Cont'd....

## **2004 CAPITAL BUDGET REVIEW**

### **MANAGERS' REPORTS (cont'd)**

Item 8 b.  
2004 Capital Programs  
Roads Capital Funding  
(Cont'd)

#### Resolution #2004-46 (Cont'd)

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 approved a 2004 tax increase of 7.5 percent;

THEREFORE BE IT RESOLVED THAT Option "A" 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.

**CARRIED**

#### **OPTION "A" ATTACHED**

Proceed Past 10:00 p.m.

2004-47 Rivest-Berthiaume: That we proceed past the hour of 10:00 p.m.

**CARRIED**

Item 9  
2004 Capital Budget  
Options

The following 2004 Capital Budget Options were reviewed by the Committee:

- a. Turning Lanes on MR #86 at First Baptist Church, Garson
- b. McCrea Heights, Traffic Signals, MR #80 and Neil Street
- c. Traffic Signals at MR #35 and Elizabeth Street, Chelmsford

A petition regarding turning lanes at the First Baptist Church, Garson was distributed to Committee members at the meeting.

The following motion was presented

Rivest-Bradley: 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;

Cont'd....

**2004 CAPITAL BUDGET REVIEW**

**MANAGERS' REPORTS (cont'd)**

Item 9  
2004 Capital Budget  
Options (Cont'd)

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.

The Committee agreed to separate the motion into four parts.

Amend Funding  
Agreement  
Trinity Property  
Holdings Inc.

2004-48 Rivest-Bradley: 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.

**CARRIED**

McCrea Heights  
Traffic Signals

2004-49 Rivest-Bradley: THAT \$70,000 for McCrea Heights Traffic Signals be allocated from the increased 2004 Roads Capital Envelope.

**MOTION LOST**

Elizabeth Street  
Traffic Signals

2004-50 Rivest-Bradley: THAT \$70,000 for Municipal Road 35 and Elizabeth Street Traffic signals be allocated from the increased 2004 Roads Capital Envelope.

**CARRIED**

Turning Lane  
First Baptist Church  
Garson

2004-51 Rivest-Bradley: 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.

**DEFEATED**





<b>2004 Base Budget Revisions</b>				
	<b>Budget Adjust</b>	<b>Cumulat. Adjust</b>	<b>2004 Net Levy</b>	<b>% Tax Increase</b>
<b>2004 Basic Level Budget as Presented</b>			<b>144,355,887</b>	<b>11.5</b>
Funding of seniors tax rebate under section 365	(17,000)	(17,000)	144,338,887	11.5
Additional Investment Income	(100,000)	(117,000)	144,238,887	11.4
Reduction of allocation to GSHC	(100,000)	(217,000)	144,138,887	11.4
Postponement of the introduction of the capital levy	(2,914,820)	(3,131,820)	141,224,067	9.1
Police Services - Deferral of staffing	(102,000)	(3,233,920)	141,122,067	9.0
Economic Development & Planning - increased revenues	(10,000)	(3,243,920)	141,112,067	9.0
Reduction of energy costs - re sale of Lady of Fatima School property	(6,400)	(3,250,320)	141,105,667	9.0
<b>Adjusted Base Base Budget after the above revisions</b>			<b>141,105,667</b>	<b>9.0</b>

Copyright© City of Greater Sudbury 2004



<b>Budget Reduction Options</b>				
	Adjustment	Cumulative Adj.	2004 Net Levy	%Tax Incr.
<b>Revised Base Budget for 2004 &gt;&gt;</b>			<b>141,105,667</b>	<b>9.0</b>
Eliminate the practice of purch. preferred shares of 1.39M from Greater Sudbury Utilities Inc.	(1,390,000)	(1,390,000)	139,715,667	7.9
Introduce a fee for vehicle extrication by City's fire services.	( 52,000)	(1,442,000)	139,663,667	7.9
Continue the collection process for o/s POA fines, increased revenues, increased staffing.	(235,000)	(1,677,000)	139,428,667	7.7
Recover the full cost for providing advertisements for consent and minor variance applications.	( 12,000)	(1,689,000)	139,416,667	7.7
Fund the City portion of the West Nile Virus program from reserves if costs are incurred.	( 92,000)	(1,781,000)	139,324,667	7.6
Implement a service charge for false fire alarms.	( 83,300)	(1,864,300)	139,241,367	7.6
Replace overtime usage by hiring one additional mechanic in Transit Garage	( 32,150)	(1,896,450)	139,209,217	7.6
Increase the cost recovery rate for summer day camp programs to 100% over a 3 year period	( 14,150)	(1,910,600)	139,195,067	7.5
Increase the community pools direct operating cost recovery rate to 50%, & standardize over 3 yrs.	( 26,900)	(1,937,500)	139,168,167	7.5
Increase the Onaping Falls Pool direct operating cost recovery rate to 50%, & standardize over 3 yrs.	( 6,132)	(1,943,632)	139,162,035	7.5
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)	139,105,375	7.5
Create a clerk monitor position and eliminate the purchased services.	( 15,000)	(2,015,292)	139,090,375	7.5
Eliminate funding for the annual community and business surveys.	( 15,000)	(2,030,292)	139,075,375	7.4
Increase the Municipal and Community Arena direct cost recovery rate to 65% for adult user fees	( 55,880)	(2,086,172)	139,019,495	7.4
Harmonize rates for day-time skating programs, ie , public skating, adult/senior skating ,etc.	( 6,000)	(2,092,172)	139,013,495	7.4
Increase the Municipal and Community Arena direct cost recovery rate to 65% for youth user fees	(138,990)	(2,231,162)	138,874,505	7.3
<b>FUNDING LINE FOR BUDGET REDUCTION OPTIONS</b>				
Harmonize adult playfield rental rates over a 3 year period	( 15,500)	(2,246,662)	138,859,005	7.3
Harmonize minor sports playfield rates over a 3 year period	( 12,100)	(2,258,762)	138,846,905	7.3
Eliminate the grant to the Sudbury Regional Soccer Centre.	( 25,000)	(2,283,762)	138,821,905	7.3
Opt out of direct delivery of licensed day care services effective Sept. 1st 2004.	( 40,600)	(2,324,362)	138,781,305	7.2
Increase the rates for summer day camps so as to be competitive with other service providers.	( 15,160)	(2,339,522)	138,766,145	7.2
Closure of Highway 17 East and West Tourist Information Centres.	( 28,000)	(2,367,522)	138,738,145	7.2
Eliminate the Capreol downtown hanging flower basket program.	( 13,300)	(2,380,822)	138,724,845	7.2
Increase the telephone convenience fee from \$1.00 to \$4.00 to encourage on-line ticket purchase.	( 7,290)	(2,388,112)	138,717,555	7.2
Reduction of two by-law enforcement officers from six officers to four officers.	( 74,000)	(2,462,112)	138,643,555	7.1
Eliminate all tree pruning, tree replacements and new tree plantings.	(206,000)	(2,668,112)	138,437,555	7.0
Increase the cost recovery rate for summer day camp programs to 100% in 2004	( 28,290)	(2,696,402)	138,409,265	6.9

Delete the ten school crossing guard locations not meeting the warrants, at the end of this school year.	( 21,050)	(2,717,452)	138,388,215	6.9
Reduce summer street cleaning and sweeping by 50%.	( 53,870)	(2,771,322)	138,334,345	6.9
Reduce open hrs at Chelmsford and Lively CSC/Libraries from 65 to 54 hrs per week.	( 10,500)	(2,781,822)	138,323,845	6.9
Eliminate transit service to Lively and Coniston eff. June 1, 2004.	(250,760)	(3,032,582)	138,073,085	6.7
Harmonize adult playfield rental rates in time for the 2004 season	( 30,920)	(3,063,502)	138,042,165	6.7
Eliminate the school crossing guard services at the end of this school year.	( 74,590)	(3,138,092)	137,967,575	6.6
Replace TransCab Services in Onaping Levack,Dowling area with municipal operated vehicle.	( 29,420)	(3,167,512)	137,938,155	6.6
Eliminate the City's participation in the Earth Care Sudbury initiative.	(156,300)	(3,323,812)	137,781,855	6.5
Elimination of the Lake Water Quality program effective June 30, 2004.	( 50,000)	(3,373,812)	137,731,855	6.4
Increase Gatchel, Nickel Dist & Howard Armstrong Pools cost recovery to 50% in 2004.	( 42,640)	(3,416,452)	137,689,215	6.4
Relocate the Rayside Balfour Museum from the Lionel E. Lalonde Cen. To another location.	( 2,880)	(3,419,332)	137,686,335	6.4
Eliminate the Supplies and Services Section (Purchasing).	(205,937)	(3,625,269)	137,480,398	6.2
Permanently close the Skead Night Landing Site.	( 1,850)	(3,627,119)	137,478,548	6.2
Closure of the Properties Section.	( 23,750)	(3,650,869)	137,454,798	6.2
Eliminate the funding for the Accessibility Planning Initiative.	( 50,000)	(3,700,869)	137,404,798	6.2
Reduce road signage and traffic control dev. to mandatory levels under the Highway Traffic Act.	0	(3,700,869)	137,404,798	6.2
Cease the City's practice of inspecting, supervising, and approving field capital projects.	(852,461)	(4,553,330)	136,552,337	5.5
Close the Vermillion Lake,Skead and Kukagami landing sites during the winter months.	( 7,400)	(4,560,730)	136,544,937	5.5
Reduce general streetlighting by 50% to intersections, off-road, school zones and areas of assembly.	(300,000)	(4,860,730)	136,244,937	5.3
Harmonize minor sports playfield rates for the 2004 season	( 24,180)	(4,884,910)	136,220,757	5.2
Implement an automated attendant telephone service for the call centre at Tom Davies Square.	( 70,000)	(4,954,910)	136,150,757	5.2
Increase the Municipal and Community Arena direct cost recovery rate to 70% for adult user fees	( 68,645)	(5,023,555)	136,082,112	5.1
Increase the Onaping Falls Pool direct operating cost recovery rate to 50% in 2004.	( 4,090)	(5,027,645)	136,078,022	5.1
Reduce snow removal (hauling away snowbanks) by 60%.	(333,730)	(5,361,375)	135,744,292	4.9
Reduce the contribution to the Land Reclamation project by \$25,000.	( 25,000)	(5,386,375)	135,719,292	4.9
Eliminate the fluoridation of drinking water.	0	(5,386,375)	135,719,292	4.9
Eliminate all roadside maintenance work.	(465,310)	(5,851,685)	135,253,982	4.5
Increase the Municipal and Community Arena direct cost recovery rate to 70% for youth user fees	(151,120)	(6,002,805)	135,102,862	4.4
Increase the community pools direct operating cost recovery rate to 60%& standardize rates.	( 79,740)	(6,082,545)	135,023,122	4.3
Eliminate all roadside ditching maintenance work.	(667,790)	(6,750,335)	134,355,332	3.8
Reduce winter sidewalk plowing and sanding by 50%, by elim.1/2 of winter maintained sidewalks.	( 92,000)	(6,842,335)	134,263,332	3.7
Eliminate all dust control on gravel roads.	(119,050)	(6,961,385)	134,144,282	3.6
Close the four municipal museum sites, eliminate grant to Capreol Railway Museum.	( 60,740)	(7,022,125)	134,083,542	3.6
Transfer responsibility for mtce & repairs for laterals from lot line to mains to Prop. Owners	0	(7,022,125)	134,083,542	3.6

Achieve efficiencies by hiring 3 addit. Transit operators to reduce O/T req'd to deliver transit service	( 30,000)	(7,052,125)	134,053,542	3.6
Reduce frontline supervision in Roads, Water and Waste Water by one Foreperson	( 51,390)	(7,103,515)	134,002,152	3.5
Remove 2 newly created Social Housing positions pending internal review	(149,942)	(7,253,457)	133,852,210	3.4

Copyright© City of Greater Sudbury 2004



<b>Budget Enhancement Options</b>				
	Adjustment	Cumulative Adj.	2004 Net Levy	%Tax Incr.
<b>Revised Base Budget for 2004 including reduction options &gt;&gt;</b>			<b>138,874,505</b>	<b>7.3</b>
Retain the services of an independent auditor responsible solely to council, in place prior to start of 2005 budget process.	0	0	138,874,505	7.3
Fund Nickel District Conservation Authority's request for additional capital funding from reserves.	0	0	138,874,505	7.3
Provide additional funding for L'Association des jeunes de la rue to offset 80% provincial funding for enhancement.	6,088	6,088	138,880,593	7.3
Provide additional funding to the Salvation Army to support males 16+ to establish or re-enter the community.	10,959	17,047	138,891,552	7.3
Reinstate the Quarter Century and Retiree Banquet	15,540	32,587	138,907,092	7.3
Add a direct transit express trip to Coniston at 5pm.	9,330	41,917	138,916,422	7.3
Provide for two additional trips for transit route 702 Azilda/Chelmsford.	2,000	43,917	138,918,422	7.3
Provide the Rayside Balfour Youth Centre with a grant equal to four months of operating costs (one time).	13,600	57,517	138,932,022	7.3
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	138,982,022	7.4
Extend and enhance frequency of transit route 704, servicing Elmview/Blezard in Valley East.	35,790	143,307	139,017,812	7.4
Increase the number of Handi-Transit vehicles utilized to provide service to the community.	203,390	346,697	139,221,202	7.6
Reduce the price of student bus passes from \$63.00 per month to \$60.00 per month.	22,750	369,447	139,243,952	7.6
Subsidize a spay/neuter program to assist the special interest groups control dog and cat overpopulation.	52,000	421,447	139,295,952	7.6
This option would consider the re-opening up of the Adanac Ski Hill Operations.	0	421,447	139,295,952	7.6
Establish the current temporary contract position of Supervisor of Elections as a permanent position in Clerks Section.	0	421,447	139,295,952	7.6
Provide additional funding for the Canadian Mental Health Association to offset negotiated salary increase.	7,050	428,497	139,303,002	7.6
Provide for winter sidewalk maintenance on 9th Avenue Lively, between MR24 and Coronation Street.	5,000	433,497	139,308,002	7.6
Open the fitness centre at the Capreol Millennium Centre on Saturdays from noon til 4:00 pm.	1,760	435,257	139,309,762	7.6
Provide an additional \$50 tax rebate to senior low income property owners for a total rebate of \$150.	39,000	474,257	139,348,762	7.7
Provide annual operating grants to Carol Richard Park, Penage Road and Beaver Lake Community Centres.	42,000	516,257	139,390,762	7.7
Provide funding for recruitment and retention of physicians in the Walden area (one time)	0	516,257	139,390,762	7.7
Convert the temporary position of parking ticket clerk to permanent fulltime position.	0	516,257	139,390,762	7.7
Increase the frequency of TransCab service to Onaping, Levack and Dowling (one time)	38,580	554,837	139,429,342	7.7
<b>FUNDING LINE FOR BUDGET ENHANCEMENT OPTIONS</b>				

Establishment of Healthy Community Sudbury to implement Council's Healthy Community Policy.	79,500	634,337	139,508,842	7.8
Provide a \$100 property tax rebate to Ontario Works clients and Ontario Disability Support Program (ODSP) participants.	47,200	681,537	139,556,042	7.8
Provide one time grant to Sudbury Community Foundation for the Greater Sudbury Charity Fund.	200,000	881,537	139,756,042	8.0
Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.	3,500	885,037	139,759,542	8.0
Provide additional funding for the Lake Water Quality Program.	35,000	920,037	139,794,542	8.0
Reduce the price of student bus passes from \$60.00 per month to \$55.00 per month.	37,920	957,957	139,832,462	8.0
This option would re-open the Falconbridge Arena.	64,125	1,022,082	139,896,587	8.1
Convert the temporary position within Human Resource Section to permanent fulltime position.	0	1,022,082	139,896,587	8.1
Eliminate the TransCab Surcharge for frequent riders holding monthly passes, tickets and cash fares still pay.	46,670	1,068,752	139,943,257	8.1
Provide a \$100 property tax rebate to low income property owners.	287,000	1,355,752	140,230,257	8.3
Provide for 170 overtime hours for the Supplies and Services Section to offset increased workload demands.	6,400	1,362,152	140,236,657	8.3
Provide four days of hands on training for all career firefighters at the Lionel Lalonde Community Centre.	164,700	1,526,852	140,401,357	8.5
Provide the Human League funding for Breakfast Club program and the PLAY program of \$25,000 each.	0	1,526,852	140,401,357	8.5
Set up a reserve of \$40,000 to repair and upkeep the former municipalities welcome signage.	40,000	1,566,852	140,441,357	8.5
Provide a second \$50 property tax rebate to low income property owners for a total rebate of \$150.	143,500	1,710,352	140,584,857	8.6
Provide increased funding for advertisement and promotion of Leisure facilities and programs.	50,000	1,760,352	140,634,857	8.7
Reinstate the subscription to the media service Infomart Special Edition.	16,000	1,776,352	140,650,857	8.7
Snow plow parking lots and remove snow in front of churches and community facilities as was done pre-amalgamation.	54,000	1,830,352	140,704,857	8.7
Grant to Pinnacle Sports Marketing Inc. (proposing the development of a SnowBoard Terrain Park at Adanac Ski Hill).	35,000	1,865,352	140,739,857	8.7
Provide a second \$50 rebate to Ontario Works clients and ODSP participants for a total of \$150..	23,600	1,888,952	140,763,457	8.8
Provide a second additional \$50 tax rebate to senior low income property owners for a total rebate of \$200.	39,000	1,927,952	140,802,457	8.8
Reduce the price of student bus passes from \$55.00 per month to \$50.00 per month.	37,920	1,965,872	140,840,377	8.8
Provide a third \$50 property tax rebate to low income property owners for a total rebate of \$200.	143,500	2,109,372	140,983,877	8.9
Provide a third \$50 rebate to Ontario Works clients and ODSP participants for a total of \$200..	23,600	2,132,972	141,007,477	8.9
Eliminate funding for Direct Transit Express to Coniston pending review of service and implement chg in 2005	( 9,330)	2,123,642	140,998,147	8.9
Fund onetime grant to Rayside Balfour Youth Centre from Capital Fin Res Fund - General	( 13,600)	2,110,042	140,984,547	8.9
Fund trial reopening period for Dow Pool from Capital Fin Res Fund - General	( 50,000)	2,060,042	140,934,547	8.9
Provide an additional two days of hands on training for a total of 6 days at the Lionel Lalonde Community Centre.	82,350	2,142,392	141,016,897	8.9
Provide an additional two days of hands on training for a total of 8 days at the Lionel Lalonde Community Centre.	82,350	2,224,742	141,099,247	9.0

Reduce Handi Transit Enhancement - reduction in vehicles required from 2.5 vehicles to 2 vehicles.( Commuter rate)	( 45,000)	2,179,742	141,054,247	9.0
Snow plowing and snow removal from churches and community facilities - extended.	152,000	2,331,742	141,206,247	9.1

Copyright© City of Greater Sudbury 2004



<b>Additional Options Voted on April 14th, 2004</b>				
	<b>Budget Adjustment</b>	<b>Cumulative Adjustment</b>	<b>2004 Net Levy</b>	<b>% Tax Increase</b>
<b>2004 Current Funding Level</b>			<b>139,429,342</b>	<b>7.7</b>
Remove 2 newly created Social Housing positions pending internal review.	(149,942)	(149,942)	139,279,400	7.6
Reduce front line supervision in Roads, Water & Waste Water by one foreperson.	(51,390)	(201,332)	139,228,010	7.6
Achieve efficiencies by hiring 3 additional transit operators, thus significantly reducing the amount of overtime required to deliver transit service.	(30,000)	(231,332)	139,198,010	7.5
Fund the trial period of reopening the Dow pool from the Capital Financing Reserve Fund - General.	(50,000)	(281,332)	139,148,010	7.5
Reduce Handi Transit enhancement - reduction in vehicles required from 2.5 to 2 (commuter rate).	(45,000)	(326,332)	139,103,010	7.5
Fund a one time grant to the Rayside Balfour Youth Centre from the Capital Financing Reserve - General.	(13,600)	(339,932)	139,089,410	7.5
Eliminate funding for Direct Transit Express to Coniston - undertake review of service and implement changes as required in 2005.	(9,330)	(349,262)	139,080,080	7.5
<b>2004 Approved Budget</b>			<b>139,080,080</b>	<b>7.5</b>

Copyright© City of Greater Sudbury 2004

Option A  
**Double Roads Capital Budget (2004 - 2007)**  
**Without Debt**

\$

**2004 Roads Envelope**

Existing roads envelope (exclusive of funding for MR#35)	9,309,000	
reduced to reflect GST savings	<u>342,300</u>	8,966,700
GST Savings		
capital portion transferred from the roads capital envelope		342,300
capital portion transferred from other capital envelopes		218,700
operating portion directed to roads capital		<u>1,300,000</u>
<b>Total 2004 Roads Envelope</b>		<b><u>10,827,700</u></b>

**2005 Roads Envelope**

Inflation on envelope estimated at 2%		217,000
2005 capital levy - directed entirely to roads		
assume 2.27% of 2004 levy of \$138.4 million (7% tax increase)		<u>3,142,000</u>
<b>Total 2005 Roads Envelope</b>		<b><u>14,186,700</u></b>

**2006 Roads Envelope**

Inflation on envelope estimated at 2%		284,000
2006 capital levy - directed entirely to roads		
assume 2.27% of 2005 levy of 145.3 million (5% tax increase)		<u>3,299,000</u>
<b>Total 2006 Roads Envelope</b>		<b><u>17,769,700</u></b>

**2007 Roads Envelope**

Inflation on envelope estimated at 2%		355,000
2007 capital levy - not directed to roads; recommended that the 2007 allocation be directed to other capital needs such as equipment (fire and transit), buildings, leisure, etc		
		0
Increase in envelope per 10 year transition budget (completion of MR#35)		<u>3,050,000</u>
<b>Total 2007 Roads Envelope</b>		<b><u>21,174,700</u></b>

<b>Total Roads Program (2004 - 2007)</b>		<b>63,958,800</b>
--	--	-------------------

2004 Budget Parking Lot ✓				
Request #	Councillor	Information Request (March 30, 2004)	Approved	
			Yes	No
1	Gasparini	Develop policy on Transcab Service	✓	
2	Rivest	Report on hospital funding commitment	✓	
3				
4				
5				
6				
7				
8				
9				
10				