

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

**Council Chamber
Tom Davies Square**

**Tuesday, March 30, 2004
Commencement: 5:30 p.m.**

Chair

COUNCILLOR TED CALLAGHAN, IN THE CHAIR

Present

Councillors Berthiaume; Bradley; Caldarelli; Dupuis; Gainer; Gasparini; Kett; Reynolds; Rivest; Thompson; Mayor Courtemanche (A: 6:00 p.m.)

City Officials

M. Mieto, Chief Administrative Officer; D. Belisle, General Manager of Public Works; C. Hallsworth, General Manager of Citizen & Leisure Services; D. Nadorozny, General Manager of Economic Development & Planning Services; C. Matheson, General Manager of Health & Social Services; D. Wuksinic, General Manager, Corporate Services; T. Beadman, Acting General Manager, Emergency Services; H. Salter, Deputy City Solicitor; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Supervisor of Accounting Services; E. Stankiewicz, Budget Coordinator; M. Montpellier, Director of Operations; C. Ouellette, Director of Children Services; P. Graham, Plants Engineer; B. Mangiardi, Director of Information Technology; R. St-Onge, Web Administrator/Developer; D. Dumontelle, Budget Technician; G. Clausen, Director of Engineering Services; J. McKechnie, Executive Assistant to the Mayor; N. Charette, Manager of Corporate Communications and French Languages; J. Van de Rydt, Co-Ordinator of Capital Budget and Risk Assessment; T. Durbacz, Manager of Events, Aquatics & Ski Hills; R. Carre, Director of Leisure, Community and Volunteer Services; R., Henderson, Director of Citizen and Leisure; B. Carey, Budget Analyst; C. Leblanc, Accountant; F. Dokis, Budget Technician; J. Cameron, Senior Budget Analyst; T. Mowry, City Clerk; A. Haché, Deputy City Clerk; C.J. Caporale, Council Secretary; K. Bowschar-Lische, Planning Committee Secretary

CUPE Local 4705

W. MacKinnon, President

News Media

Sudbury Star; MCTV; EZ Rock; Channel 10 News; Le Voyageur; Northern Life; CBC Radio; My Town

Declarations of
Pecuniary Interest

None

2004 BUDGET REVIEW

Review of Reduction Options

An updated listing of proposed reduction options was distributed to the Committee at the meeting. Committee Members were requested to replace the reduction options in the binder with the hand-out.

The Committee continued to review the reduction options commencing on Page 41 of the updated listing of proposed reductions:

Planning & Development (Elimination of Lake Water Quality Program effective June 30, 2004) - Page 41

Office of CAO (Eliminate Funding for Accessibility Planning Initiative) - Page 42

Parks & Playgrounds (Harmonization of adult playfield rental rates for the 2004 season) - Page 43

Leisure Programs/Grants/Events (Increases the cost recovery rate for summer day camp programs to 100%) - Page 44

Leisure Programs/Grants/Events (Increases the rates for summer day cap programs to be competitive to day camps offered by other community organizations) - Page 45

Children Services (Review the potential of getting out of direct delivery of licensed day care services effective September 1, 2004) - Page 46

Parks and Playgrounds (Harmonization of minor sports playfield rates for the 2004 season) - Page 47

Diversion (Remove non-mandatory products from the recycling program; waxed cartons, aseptic containers, #5 plastics, electronic equipment) - Page 48

Sudbury Transit Services (Review of maintenance costs associated with the transit fleet indicates that efficiencies can be achieved by hiring an additional mechanic for the Transit section) - Page 49

Sudbury Transit Services (Transit service to Onaping, Levack and Dowling would move from TransCab service to transit service, delivered using a large van or small bus. TransCab service would be eliminated from all other service areas) - Page 50

Councillor Gasparini requested that a policy on TransCab Service be placed in the Parking Lot.

Review of Reduction Options (cont'd)

Economic Development (Closure of Hwy 17 East and Highway 17 West information centres) - Page 51

Planning and Development (Reduce the City's contribution to the Land Reclamation Project.) - Page 52

Sports and Fitness Centre Operation (Eliminate \$25,000 grant provided to Sudbury Regional Soccer Centre in support of the Indoor Soccer Centre) - Page 53

Solicitor & Clerks Services (Potential closing of the Properties Section) - Page 54 and 55

Sports & Fitness Centre Operation (User rates at all municipal fitness centres (Rayside-Balfour Workout Centre, Dowling Civic Leisure Centre, Howard Armstrong Recreation Centre and Millennium Fitness Centre) and for runners who use the Sudbury Area would be increased to more closely align with the lower range of rates from the private sector fitness centres) - Page 56

The Committee agreed that the preceding option be deleted from the list of proposed budget reductions.

Office of the CAO (Eliminate funding for the annual Community and Business Surveys) - Page 57

Solicitor and Clerk Services (Create a clerk monitor position and eliminate the purchased services - Provincial Offences) - Page 58

Parks and Playgrounds (Eliminate the hanging flower basket program in the downtown area of Capreol) - Page 59

Planning and Development (Increase fees to recover full cost of advertising for consent and minor variance applications) - Page 60

Public Libraries Summary (Reduce the number of hours of services at the Chelmsford and Lively CSC/Libraries by 11 hours from 65 hours per week to 54 hours per week) - Page 61

Night Landing Sites (Closure of Vermillion Lake, Skead and Kukagami landing sites during the winter months due to high winter maintenance cost and low utilization) - Page 62

Night Landing Sites - (Permanent closure of the Skead site as future cost avoidance measure) - Page 63

Review of Reduction Options (cont'd)

Community Arena/Centres (Increase in the telephone convenience fee which is charged to those customers who choose to purchase Sudbury Arena event tickets by telephone.) - Page 64

Community Arena/Centres (Harmonize rates for a number of day-time skating programs, specifically public skating, adult/senior skating and parents and tots skating and increase rates to be comparable to user fees charged for public swimming) - Page 65

Disposal (Privatize the operation fo landfill sites by selling them to private operators) - Page 66

An additional listing of proposed reduction options was distributed to the Committee at the meeting.

The Committee reviewed the additional reduction options:

Parks & Playgrounds (Phasing in of harmonization of adult playfield rental rates over the term of Council)

Parks & Playgrounds (Harmonization of adult playfield rental rates in time for the 2004 season)

Leisure Programs/Grants/Events (Phases in increased cost recovery rate for summer day camp programs to 100% by the end of the term of this Council in 2006)

Leisure Programs/Grants/Events (Increases the cost recovery rate for summer day camp programs to 100% in 2004.)

Parks & Playgrounds (Phasing in of the harmonization of minor sports playfield rates over the term of Council)

Parks & Playgrounds (Harmonization of minor sports playfield rates for the 2004 season)

Base Budget
Revisions

The General Manager of Corporate Services advised that the base budget had been reduced by \$217,000 due to the following:

- By applying the seniors tax rebate under Section 365 of the Act, the municipality shares the cost of the rebate with the school boards resulting in a \$17,000 saving to the municipality

- Investment Income has slightly increased generating \$100,000 additional interest this year

- Reduction of allocation to Greater Sudbury Housing Corporation because of unsuccessful assessment appeals resulting in tax savings of \$100,000.

Recess

The Committee recessed at 7:00 p.m. and reconvened at 7:15 p.m.

Implementation of
Capital Levy Removed
from 2004 Current
Budget

With the concurrence of the Committee, the following motion was presented:

2004-23 Gainer-Gasparini: WHEREAS Finance Committee Resolution 2004-05 directed staff to prepare a report outlining how capital contributions for roads can be doubled over the next three years;

AND WHEREAS staff have prepared a report which is attached to the March 30th, 2004 Finance Committee agenda which details how capital contributions for roads can be more than doubled by 2007;

AND WHEREAS capital roads contributions can be more than doubled by 2007 without the implementation of a capital levy in 2004;

THEREFORE BE IT RESOLVED THAT the implementation of the capital levy be removed from the 2004 current budget.

CARRIED

Enhancement
Options

An updated listing of proposed enhancement options was distributed to the Committee at the meeting. Committee Members were requested to replace the enhancement options in the binder with the hand-out.

Taxation Levy (Provide an Additional \$50 tax rebate to low income seniors who own their own properties for a total of \$150 rebate) - Page 2

Taxation Levy (Provide a second \$50 tax rebate to low income seniors who own their own properties increasing the rebate from \$150 to \$200) - Page 3

Taxation Levy (Provide a \$100 property tax rebate to Ontario Works clients with Ontario Disability Support Program (ODSP) participants. - Page 4

Taxation Levy (Provide a second property tax rebate of \$50 to Ontario Works clients with Ontario Disability Support Program (ODSP) participants) - Page 5

Taxation Levy (Provide a third property tax rebate of \$50 to Ontario Works clients with Ontario Disability Support Program (ODSP) participants increasing the rebate from \$150 to \$200.) - Page 6

Enhancement Options
(cont'd)

Taxation Levy (Provide a \$100 property tax rebate for low income earners) - Page 7

Taxation Levy (Provide a second property tax rebate of \$50 for low income earners increasing the rebate from \$100 to \$150.) Page 8

Taxation Levy (Provide a third property tax rebate of \$50 for low income earners increasing the rebate from \$150 to \$200) - Page 9

Transportation for the Disabled (Increases the number of vehicles utilized to provide Handi-Transit Service to the community and thus increases and improves citizen access to the service) - Page 10

Disposal (Four (4) Amnesty Saturdays - no tipping fee for one-visit per Saturday) - Page 11

The Committee agreed to refer the preceding reduction option to the Technical Steering Committee for Waste Optimization Study.

Corporate Revenue/Capital (Provide a one time grant of \$200,000 to the Sudbury Community Foundation for the Greater Sudbury Charity Fund.) - Page 12 - 14

Share of NDCA (Fund the NDCA Capital request of \$175,000 from reserves.) - Page 15

Career & Composite Firefighters (Provide 4 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre) - Page 16

Career & Composite Firefighters (Provide 2 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre) - Page 17

Career & Composite Firefighters (Provide an additional 2 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre) - Page 18

Snow Plowing and Removal from Churches and Community Facilities - Existing (Plow parking lots and remove snow in front of churches and community facilities that were done by the former area municipalities) Page 19

Snow Plowing and Removal from Churches and Community Facilities - Extended (Plow parking lots and remove snow in front of churches and community facilities that have requested an extension of this service and which the City does not provide.) Page 20

Enhancement Options
(cont'd)

General Manager's Office (Funding request from the physicians practising out of the Lively Medical Centre for \$150,000 for leasehold improvements to the Medical Centre) - Page 21 - 23

The Committee agreed to amend the option to use the \$150,000 for the recruitment and retention of physicians in the former Town of Walden.

Water Front/ Pools Program (R.G. Dow Pool may reopen for a one year trial period to enable Dow Pool Lifesavers to market the pool) - Page 24 - 26

The Committee agreed to amend this enhancement by reducing the amount to \$50,000 instead of \$104,940.

Disposal (Provide first 100 kg of the existing residential exemption at no charge, with a maximum 100 kg per week, all other exemption requirements to remain unchanged) Page 27

The Committee agreed to refer the preceding option as well as other options on disposal to the Technical Steering Committee on Waste Optimization Study.

Special Meeting of
City Council

At the request of Mayor Courtemanche, the Committee noted that a Special Meeting of Council would be held on Monday, April 5, 2004 to approve the appointments made to the Technical Steering Committee on Waste Optimization Study by the Nominating Committee at a meeting held on March 30, 2004.

Leisure Programs/Grants/Events (Establishment of Healthy Community Sudbury to implement Council's Healthy Communities Priority) - Page 28 - 34

Community Arenas/Centres (Re-Open the Falconbridge Arena) - Page 35

Planning and Development (Subsidize a spay/neuter program in an attempt to assist the special interest groups control dog and cat population) - Page 36

Leisure Services Administration (Increase funding for advertisement and promotion of leisure facilities and programs) - Page 37

Sudbury Transit Services (Eliminate the TransCab fare surcharge for frequent riders on the TransCab System) - Page 38

Leisure Programs/Grants/Events (Carole Richard Park, Penage Road and Beaver Lake Community Centres each receive a \$14,000 annual operating budget) - Page 39

Enhancement Options
(cont'd)

Collection (Increase curbside residential bag limit to 6 bags for one week in the spring and one week in the fall) - Page 40

The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.

Collection (Improve the image of the City of Greater Sudbury through increased clean-up of roadsides, public areas and litter containers) - Page 41

The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.

Financial Services (Set-up reserve of \$40,000 to repair and up-keep all welcome signs in the former municipalities - Rayside-Balfour, Walden, Valley East and Nickel Centre) - Page 42

Sudbury Transit Service (Increase the frequency of TransCab service to Onaping, Levack and Dowling) - Page 43

Sudbury Transit Service (Reduce the price of student passes from \$63./month to \$60./month benefiting those students who purchase some 13,000 monthly student passes each year.) - Page 44

Sudbury Transit Services (Reduce the price of student passes from \$60./month to \$55./month benefiting those students who purchase some 13,000 monthly student passes each year.) - Page 45

Sudbury Transit Services (Reduce the price of student passes from \$55./month to \$50./month benefiting those students who purchase some 13,000 monthly student passes each year.) - Page 46

Sudbury Transit Services (Extend and enhance frequency of Route 704, servicing Elmview/Bleazard in Valley East.) - Page 47

Ski Hill Operations (Pinnacle Sports Marketing Incorporated is proposing the development of a Snowboard Terrain Park at the Adanac Ski Hill) - Page 48 -53

Planning & Development (Provide additional funding for the Lake Water Quality Program) - Page 54

Disposal (Reduce tipping fees for concrete, brick and blocks) - Page 55

The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.

Enhancement Options
(cont'd)

Disposal (Waive the \$2 tire tipping fee on the four amnesty days.)
- Page 56

The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.

Discretionary Programs (Increase funding to the Red Cross for the Housing Registry and Emergency Rent Bank Program) - Page 57

The Committee agreed to delete the preceding reduction option.

Recess

The Committee recessed at 8:45 p.m. and reconvened at 9:00 p.m.

Collection (Set up a \$2 garbage bag tag system for residents producing in excess of 3 garbage bags per week) - Page 58

The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.

Office of the CAO (Reinstate the subscription to the media service Infomart Special Edition) - Page 59

Human Resources (Reinstate Quarter Century and Retiree Banquet)
- Page 60

Leisure Programs/Grants/Events (Provide Rayside-Balfour Youth Centre with grant equivalent to four months operating costs.) - Page 61

Discretionary Programs (Provide additional funding to the Salvation Army to provide services to males aged 16+ to establish or re-enter the community) - Page 62

Sudbury Transit Services (Enhance transit service by adding a direct express trip to Coniston at 5:00 p.m.) - Page 63

Discretionary Programs (Provide additional funding for the Canadian Mental Health Association to offset negotiated salary increase)
- Page 64

Supplies and Services (Provide for 170 overtime hours for the Supplies and Services Section.) - Page 65

Discretionary Programs (Provide additional funding for L'Association des jeunes de la rue) - Page 66

Winter Maintenance (Provide winter sidewalk maintenance on 9th Avenue, Lively, between MR 24 and Coronation Street.) - Page 67

Enhancement Options
(cont'd)

Summer Maintenance (Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.) - Page 68

Sudbury Transit Services (Add two additional trips to Route 702 Azilda/Chelmsford) - Page 69

Community Hall Operations (Open the Fitness Centre at the Capreol Millennium Centre on Saturdays from 12 noon to 4:00 p.m.) - Page 70

Children Services (Provide Human League with \$25,000 for Breakfast Club and PLAY Program) - Page 71

Human Resources (Convert one temporary employee to permanent status) - Page 72

Ski Hill Operations (Re-opening of the Adanac Ski Hill) - Page 73

Solicitor & Clerk Services (Establish the current temporary contract position of Supervisor of Elections as a permanent position within the City Clerk's Office.) - Page 74 - 75

Solicitor & Clerk Services (Convert the temporary parking ticket clerk to permanent) - Page 76

Council Expenses (Retain services of an independent auditor who shall be responsible only to Council for a one-year trial period and have the Council Auditor in place prior to the start of the 2005 budget process.) - Page 77

Other

Councillor Rivest requested that a report on the City's hospital funding committee be included in the Parking Lot.

Order of Agenda

The Committee agreed to deal with Items 8, 9, 10 and 11 listed on the agenda at this time.

Reduction Options

At 9:30 p.m. the Committee recessed to electronically vote on reduction options.

At 10:00 p.m. the Committee reconvened.

The results of the voting on the reduction options were distributed to Members of the Committee. The Committee agreed to tentatively draw the funding line at 7.4%. It was noted that options above the funding line would be implemented and no action would be taken on options below the funding line.

(VOTING RESULTS ON BUDGET REDUCTION OPTIONS - SEE ATTACHED)

2004-24 Reynolds-Gasparini: That we proceed past the hour of 10:00 p.m.

CARRIED

Enhancement Options

At 10:10 p.m. the Committee recessed to electronically vote on the enhancement options.

At 10:40 p.m. the Committee reconvened.

The results of the voting on the enhancement options were distributed to Members of the Committee. The Committee agreed to tentatively draw the funding line at 7.9%. It was noted that options above the funding line would be implemented and no action would be taken on options below the funding line.

(VOTING RESULTS ON BUDGET ENHANCEMENT OPTIONS - SEE ATTACHED)

Item 19
Parking Lot

The items in the Parking Lot will be dealt with by the Committee at their next meeting to be held on April 5, 2004.

REFER TO ATTACHED PARKING LOT

Announcement

Councillor Callaghan, Chair of the Finance Committee announced that in accordance with Section 291 of the Municipal Act, 2001, public notice was published in local newspapers and on the City's internet website that Council may adopt its 2004 Budget at the Finance Meeting of March 30, 2004. As Council did not adopt the 2004 Budget at this meeting, the Chair announced that Council intends to adopt the budget at its April 5, 2004 meeting.

Adjournment

2004-25 Reynolds-Gasparini: That we do now adjourn.
Time: 10:45 p.m.

CARRIED

Councillor Ted Callaghan, Chair

Deputy City Clerk

Insert Page 1 of 3 Budget Reduction Options dated 3/30/204

Insert Page 2 of 3 Budget Reduction Options dated 3/30/204

Insert Page 3 of 3 Budget Reduction Options dated 3/30/204

Insert Page 1 of 2 Budget Enhancement Options dated 3/30/204

Insert Page 2 of 2 Budget Enhancement Options dated 3/30/204

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		

Budget04
Towards Tomorrow Together - Vers l'avenir ensemble

Sudbury Online Budget Voting System

Councillors Budget Reports Administration Logout

														Adjustment	Cumulative Adj.	2004 Net Levy	%Tax Incr.	
Budget Reduction Options																		
1	2	3	4	5	6	7	8	9	10	11	12	13	Vote	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	10	8	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	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	8	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	8	7	8	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	8	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	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	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	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	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	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	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	3	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	8	7	8	75	Increase the Municipal and Community Arena direct cost recovery rate to65% for adult user fees	(55,880)	(2,086,172)	139,137,895	7.5
3	1	3	3	A	8	10	8	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
3	10	3	8	A	3	3	8	8	8	1	1	8	64	Harmonize minor sports playfield rates over a 3 year period	(12,100)	(2,104,272)	139,119,795	7.5
3	10	3	8	A	3	3	8	8	8	1	1	5	61	Harmonize adult playfield rental rates over a 3 year period	(15,500)	(2,119,772)	139,104,295	7.5
1	1	10	5	A	1	8	3	6	8	8	7	3	61	Increase the Municipal and Community Arena direct cost recovery rate to65% for youth user fees	(138,990)	(2,258,762)	138,965,305	7.4
FUNDING LINE FOR BUDGET REDUCTION OPTIONS																		
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	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	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	1	A	8	8	3	1	3	4	3	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	1	A	1	10	1	4	1	8	8	3	42	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	1	A	1	1	8	1	1	10	1	3	36	Eliminate all tree pruning, tree replacements and new tree plantings.	(206,000)	(2,668,112)	138,555,955	7.0
1	1	1	1	A	8	3	1	1	3	10	2	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	6	A	3	3	8	1	1	1	1	7	34	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	1	A	3	1	3	1	1	10	1	3	29	Reduce summer street cleaning and sweeping by 50%.	(53,870)	(2,771,322)	138,452,745	7.0
1	1	1	5	A	3	1	1	1	3	7	1	3	28	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	1	A	1	1	5	1	3	6	1	3	27	Eliminate transit service to Lively and Coniston eff. June 1, 2004.	(250,760)	(3,032,582)	138,191,485	6.8
3	1	3	1	A	1	1	8	1	3	1	1	3	27	Harmonize adult playfield rental rates in time for the 2004 season	(30,920)	(3,063,502)	138,160,565	6.7
1	1	1	1	A	1	1	1	3	3	4	8	1	26	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	1	A	3	1	1	1	3	2	1	3	26	Replace TransCab Services in Onaping Levack,Dowling area with municipal operated vehicle.	(29,420)	(3,167,512)	138,056,555	6.7
1	1	1	1	A	1	1	1	1	5	10	1	1	25	Eliminate the City's participation in the Earth Care Sudbury initiative.	(156,300)	(3,323,812)	137,900,255	6.5
3	1	1	1	A	1	1	1	1	3	8	1	3	25	Elimination of the Lake Water Quality program effective June 30, 2004.	(50,000)	(3,373,812)	137,850,255	6.5
1	1	1	1	A	3	1	3	6	3	1	1	3	25	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	1	A	3	1	1	1	8	1	1	5	25	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	1	A	1	1	1	1	1	7	1	3	24	Eliminate the Supplies and Services Section (Purchasing).	(205,937)	(3,625,269)	137,598,798	6.3
3	1	1	1	A	1	8	1	1	1	2	1	3	24	Permanently close the Skead Night Landing Site.	(1,850)	(3,627,119)	137,596,948	6.3
1	3	3	1	A	1	3	1	1	3	3	2	1	23	Closure of the Properties Section.	(23,750)	(3,650,869)	137,573,198	6.3
1	1	1	1	A	1	3	1	1	1	7	1	3	22	Eliminate the funding for the Accessibility Planning Initiative.	(50,000)	(3,700,869)	137,523,198	6.3
1	1	3	1	A	1	3	2	1	1	4	1	3	22	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	1	A	1	1	1	1	3	8	1	1	21	Cease the Citys' practice of inspecting, supervising, and approving field capital projects.	(852,461)	(4,553,330)	136,670,737	5.6
3	1	1	1	A	1	5	1	1	1	2	1	3	21	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	1	A	1	1	1	1	1	6	1	3	21	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	1	A	1	3	1	1	3	1	1	3	20	Harmonize minor sports playfield rates for the 2004 season	(24,180)	(4,884,910)	136,339,157	5.3
3	1	1	1	A	1	3	3	1	1	1	1	3	20	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	1	A	1	1	3	1	3	3	1	3	20	Increase the Municipal and Community Arena direct cost recovery rate to70% for adult user fees	(68,645)	(5,023,555)	136,200,512	5.2
1	1	1	1	A	3	1	3	1	3	1	1	3	20	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	1	A	3	1	1	1	1	3	1	3	20	Reduce snow removal (hauling away snowbanks) by 60%.	(333,730)	(5,361,375)	135,862,692	5.0
3	1	1	1	A	1	1	3	1	3	3	1	1	20	Reduce the contribution to the Land Reclamation project by \$25,000.	(25,000)	(5,386,375)	135,837,692	4.9

1	1	1	1	A	1	1	1	1	4	3	3	19	Eliminate the fluoridation of drinking water.	0	(5,386,375)	135,837,692	4.9
1	1	1	1	A	1	1	2	1	4	1	3	18	Eliminate all roadside maintenance work.	(465,310)	(5,851,685)	135,372,382	4.6
1	1	1	1	A	1	1	3	1	3	3	1	18	Increase the Municipal and Community Arena direct cost recovery rate to70% for youth user fees	(151,120)	(6,002,805)	135,221,262	4.5
1	1	3	1	A	1	1	1	1	3	1	1	3	Increase the community pools direct operating cost recovery rate to 60%& standardize rates.	(79,740)	(6,082,545)	135,141,522	4.4
1	1	1	1	A	1	1	1	1	3	1	3	16	Eliminate all roadside ditching maintenance work.	(667,790)	(6,750,335)	134,473,732	3.9
1	1	3	1	A	1	1	1	1	1	1	3	16	Reduce winter sidewalk plowing and sanding by 50%, by elim.1/2 of winter maintained sidewalks.	(92,000)	(6,842,335)	134,381,732	3.8
1	1	1	1	A	1	1	1	1	2	1	3	15	Eliminate all dust control on gravel roads.	(119,050)	(6,961,385)	134,262,682	3.7
1	1	1	1	A	1	1	1	1	1	1	3	14	Close the four municipal museum sites, eliminate grant to Capreol Railway Museum.	(60,740)	(7,022,125)	134,201,942	3.7
1	1	1	1	A	1	1	1	3	1	1	1	14	Transfer responsibility for mtce & repairs for laterals from lot line to mains to Prop. Owners	0	(7,022,125)	134,201,942	3.7

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Budget Enhancement Options														Adjustment	Cumulative Adj.	2004 Net Levy	%Tax Incr.				
1	2	3	4	5	6	7	8	9	10	11	12	13	Vote	Revised Base Budget for 2004 including reduction options >>						138,965,305	7.4
Y	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	12	Retain the services of an independent auditor responsible solely to council, in place prior to start of 2005 budget process.	0	0	138,965,305	7.4			
Y	Y	Y	Y	A	Y	Y	Y	Y	Y	N	Y	Y	11	Fund Nickel District Conservation Authority's request for additional capital funding from reserves.	0	0	138,965,305	7.4			
Y	Y	Y	Y	A	N	Y	Y	Y	Y	Y	Y	Y	11	Provide additional funding for L'Association des jeunes de la rue to offset 80% provincial funding for enhancement.	6,088	6,088	138,971,393	7.4			
Y	N	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	11	Provide additional funding to the Salvation Army to support males 16+ to establish or re-enter the community.	10,959	17,047	138,982,352	7.4			
Y	Y	Y	Y	A	Y	Y	Y	Y	N	Y	Y	Y	11	Reinstate the Quarter Century and Retiree Banquet	15,540	32,587	138,997,892	7.4			
Y	Y	Y	Y	A	N	Y	Y	Y	N	Y	Y	Y	10	Add a direct transit express trip to Coniston at 5pm.	9,330	41,917	139,007,222	7.4			
Y	Y	Y	N	A	Y	Y	Y	N	Y	Y	Y	Y	10	Provide for two additional trips for transit route 702 Azilda/Chelmsford.	2,000	43,917	139,009,222	7.4			
Y	Y	Y	N	A	Y	Y	Y	Y	Y	Y	Y	N	10	Provide the Rayside Balfour Youth Centre with a grant equal to four months of operating costs (one time).	13,600	57,517	139,022,822	7.4			
Y	Y	Y	N	A	Y	Y	Y	Y	N	Y	Y	Y	10	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	139,072,822	7.4			
Y	Y	Y	N	A	Y	Y	Y	N	Y	Y	Y	N	9	Extend and enhance frequency of transit route 704, servicing Elmview/Bleazard in Valley East.	35,790	143,307	139,108,612	7.5			
Y	Y	Y	N	A	Y	Y	Y	N	Y	Y	Y	N	9	Increase the number of Handi-Transit vehicles utilized to provide service to the community.	203,390	346,697	139,312,002	7.6			
Y	Y	N	N	A	Y	Y	Y	Y	N	Y	Y	Y	9	Reduce the price of student bus passes from \$63.00 per month to \$60.00 per month.	22,750	369,447	139,334,752	7.6			
Y	N	Y	N	A	Y	Y	Y	Y	N	Y	Y	Y	9	Subsidize a spay/neuter program to assist the special interest groups control dog and cat overpopulation.	52,000	421,447	139,386,752	7.7			
Y	N	N	Y	A	Y	N	Y	Y	Y	Y	Y	Y	9	This option would consider the re-opening up of the Adanac Ski Hill Operations.	0	421,447	139,386,752	7.7			
Y	Y	Y	Y	A	Y	Y	Y	N	N	Y	N	Y	8	Establish the current temporary contract position of Supervisor of Elections as a permanent position in Clerks Section.	0	421,447	139,386,752	7.7			
Y	N	Y	Y	A	N	Y	Y	Y	Y	N	Y	N	8	Provide additional funding for the Canadian Mental Health Association to offset negotiated salary increase.	7,050	428,497	139,393,802	7.7			
Y	Y	Y	N	A	N	Y	N	Y	N	Y	Y	Y	8	Provide for winter sidewalk maintenance on 9th Avenue Lively, between MR24 and Coronation Street.	5,000	433,497	139,398,802	7.7			
Y	Y	Y	N	A	Y	N	N	Y	N	N	Y	Y	7	Establishment of Healthy Community Sudbury to implement Council's Healthy Community Policy.	79,500	512,997	139,478,302	7.8			
N	Y	N	Y	A	Y	N	Y	N	Y	N	Y	Y	7	Open the fitness centre at the Capreol Millennium Centre on Saturdays from noon til 4:00 pm.	1,760	514,757	139,480,062	7.8			
Y	Y	Y	N	A	Y	N	Y	N	Y	N	Y	N	7	Provide an additional \$50 tax rebate to senior low income property owners for a total rebate of \$150.	39,000	553,757	139,519,062	7.8			
Y	N	Y	N	A	Y	Y	N	Y	Y	N	Y	N	7	Provide annual operating grants to Carol Richard Park, Penage Road and Beaver Lake Community Centres.	42,000	595,757	139,561,062	7.8			
Y	Y	Y	N	A	Y	Y	Y	Y	N	N	N	N	7	Provide funding for recruitment and retention of physicians in the Walden area.	150,000	745,757	139,711,062	7.9			
FUNDING LINE FOR BUDGET ENHANCEMENT OPTIONS																					
Y	Y	N	N	A	Y	Y	Y	N	N	Y	N	Y	6	Provide a \$100 property tax rebate to Ontario Works clients and Ontario Disability Support Program (ODSP) participants.	47,200	792,957	139,758,262	8.0			

Y	N	N	N	A	Y	Y	Y	N	Y	N	Y	N	6	Provide one time grant to Sudbury Community Foundation for the Greater Sudbury Charity Fund.	200,000	992,957	139,958,262	8.1
Y	Y	N	Y	A	N	Y	N	N	N	N	Y	N	5	Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.	3,500	996,457	139,961,762	8.1
Y	Y	N	N	A	Y	Y	N	N	N	N	Y	N	5	Provide additional funding for the Lake Water Quality Program.	35,000	1,031,457	139,996,762	8.2
N	Y	N	N	A	Y	N	Y	N	Y	N	N	Y	5	Reduce the price of student bus passes from \$60.00 per month to \$55.00 per month.	37,920	1,069,377	140,034,682	8.2
Y	N	N	Y	A	N	N	N	Y	N	Y	Y	N	5	This option would re-open the Falconbridge Arena.	64,125	1,133,502	140,098,807	8.2
Y	Y	N	N	A	N	Y	Y	N	N	N	N	N	4	Convert the temporary position of parking ticket clerk to permanent fulltime position.	0	1,133,502	140,098,807	8.2
Y	N	N	N	A	N	Y	Y	Y	N	N	N	N	4	Convert the temporary position within Human Resource Section to permanent fulltime position.	0	1,133,502	140,098,807	8.2
Y	Y	N	N	A	N	N	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	1,180,172	140,145,477	8.3
Y	Y	N	N	A	N	N	N	N	Y	N	Y	N	4	Increase the frequency of TransCab service to Onaping, Levack and Dowling.	38,580	1,218,752	140,184,057	8.3
Y	Y	N	N	A	Y	N	N	N	N	N	Y	N	4	Provide a \$100 property tax rebate to low income property owners.	287,000	1,505,752	140,471,057	8.5
N	Y	N	Y	A	N	Y	Y	N	N	N	N	N	4	Provide for 170 overtime hours for the Supplies and Services Section to offset increased workload demands.	6,400	1,512,152	140,477,457	8.5
Y	Y	N	N	A	N	Y	N	N	N	N	Y	N	4	Provide four days of hands on training for all career firefighters at the Lionel Lalonde Community Centre.	164,700	1,676,852	140,642,157	8.7
Y	N	N	N	A	Y	Y	N	N	N	N	N	Y	4	Provide the Human League funding for Breakfast Club program and the PLAY program of \$25,000 each.	0	1,676,852	140,642,157	8.7
Y	Y	N	N	A	N	N	N	Y	N	N	Y	N	4	Set up a reserve of \$40,000 to repair and upkeep the former municipalities welcome signage.	40,000	1,716,852	140,682,157	8.7
Y	Y	N	N	A	N	N	N	N	N	Y	N	N	3	Provide a second \$50 property tax rebate to low income property owners for a total rebate of \$150.	143,500	1,860,352	140,825,657	8.8
N	N	N	Y	A	N	N	N	Y	N	N	Y	N	3	Provide increased funding for advertisement and promotion of Leisure facilities and programs.	50,000	1,910,352	140,875,657	8.8
N	Y	N	N	A	N	N	Y	N	N	N	N	Y	3	Reinstate the subscription to the media service Infomart Special Edition.	16,000	1,926,352	140,891,657	8.9
N	N	N	N	A	N	Y	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	1,980,352	140,945,657	8.9
Y	N	N	N	A	N	N	N	N	N	N	N	Y	2	Grant to Pinnacle Sports Marketing Inc. (proposing the development of a SnowBoard Terrain Park at Adanac Ski Hill).	35,000	2,015,352	140,980,657	8.9
Y	Y	N	N	A	N	N	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	2,038,952	141,004,257	8.9
Y	Y	N	N	A	N	N	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	2,077,952	141,043,257	9.0
N	Y	N	N	A	N	N	N	N	N	N	N	Y	2	Reduce the price of student bus passes from \$55.00 per month to \$50.00 per month.	37,920	2,115,872	141,081,177	9.0
N	Y	N	N	A	N	N	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	2,259,372	141,224,677	9.1
N	Y	N	N	A	N	N	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	2,282,972	141,248,277	9.1
N	N	N	N	A	N	N	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	2,365,322	141,330,627	9.2
N	N	N	N	A	N	N	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	2,447,672	141,412,977	9.3
N	N	N	N	A	N	N	N	N	N	N	N	N	0	Snow plowing and snow removal from churches and community facilities - extended.	152,000	2,599,672	141,564,977	9.4