

Request for Recommendation Finance Committee



Type of Decision									
Meeting	March 7, 2007				Report Date	March 7, 2007			
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
2007 Budget Parking Lot

Budget Impact / Policy Implication	Recommendation
<input type="checkbox"/> This report has been reviewed by the Finance Division	

NOT APPLICABLE

FOR INFORMATION ONLY

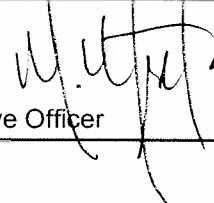
Background Attached

Recommendation Continued

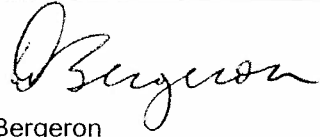
Recommended by the Department


L. Hayes
Chief Financial Officer and Treasurer

Recommended by the C.A.O.


Mark Mieta
Chief Administrative Officer

Title:
Date:

Report Prepared By	Division Review
 Dean Bergeron Manager of Financial Support and Budgets	Name Title

For your information, attached is the updated "2007 Parking Lot" indicating the status of all items that have been added to the Parking Lot during the 2007 Budget meetings.

2007 BUDGET PARKING LOT

RESPONSIBILITY	REQUEST #	COUNCILLOR	REQUEST	STATUS
Finance	1	Dupuis	Option to eliminate \$22,500 - NDCA property taxes	Option Page 67
Police	2	Gasparini	Police examine attrition for 2008 budget	2008 Budget
Finance	3	Dupuis/Dutrisac/ Rivest	Report on cost of borrowing and method of financing construction of Maley Drive Extension, M.R. 35, and Barrydowne Extension	Report dated Feb 28/07
Growth & Development	4	Dupuis	Report on Hotel Room Tax including amount or percentage of tax	Report dated Mar 2/07
Councillor Rivest	5	Rivest	Councillor Rivest short presentation on Road Maintenance	Presented on Mar 5/07
Infrastructure	6	Landry-Altmann	Explore alternative methods of funding for Maley Drive Extension similar to Hwy. 407	June 2007
Infrastructure	7	Dutrisac	Review policy on snow plowing sidewalks	June 2007
Finance	8	Cimino	Historical analysis on spending - Council Expense Account - Mayor's Office	Report dated Mar 1/07 Report dated Mar 7/07
Admin. Services	9	Rivest/Cimino	Include as component of the Legal Report to be submitted in April 2007 - Contracting Out of Legal Services to other Municipalities/Sharing of Legal Expertise Between Municipalities	April 2007
HR/Finance	10	Dutrisac	Report of the breakdown of Professional Development and Training funds in the 2007 Operating Budget	Report dated Mar 5/07
Transit Committee	11	Rodriguez/ Berthiaume	Move Option to 2007 Budget - eliminate \$2 transcab user fee and fund from the gas tax grant (To Be Discussed by Transit Committee)	See Parking Lot Item #18

2007 BUDGET PARKING LOT

RESPONSIBILITY	REQUEST #	COUNCILLOR	REQUEST	STATUS
Finance	12	Cimino	Report on consultants including historical record, categories, definitions - 2008 Budget	2008 Budget
Growth & Development	13	Rodriguez	Report on statistics on Handi-Transit Ridership including increase or consistency in use	Report dated Mar 2/07
Finance	14	Rodriguez	Review payment of \$1.6 million to MPAC for assessment services for the years 2007 and 2008	Report dated Mar 7/07
Finance	15	Caldarelli	Report on the hiring of a person on a contingency basis to collect property tax arrears	Report dated Mar 2/07
Community Development/ Finance	16	Callaghan	Report - Net Cost to the Taxpayer of the Social Programs	Report dated Mar 2/07
Community Development	17	Rodriguez	Report on low vacancy rate and impact on rents for low income citizens	Pending
Growth & Development	18	Dupuis	Include as Proposed Enhancement Option removal of \$2 transcab fee to be funded by the gas tax (Previously forwarded to the Transit Committee for review - see Parking Lot Item #11)	Option Page 71
Transit Committee	19	Dupuis	Request for transit services to Radar Base (Refer to Transit Committee)	Pending
Community Development	20	Rivest	Option - Increased janitorial services at the Howard Armstrong Recreation Centre was prepared and subsequently pulled)	Option Pulled
Community Development	21	Callaghan	Option - Splitting cost of new Score Board Clock at the Sudbury Arena over a two year period	Option Page 32

2007 BUDGET PARKING LOT

RESPONSIBILITY	REQUEST #	COUNCILLOR	REQUEST	STATUS
Community Development	22	Dupuis	Option - Increasing price of tickets to events to pay for Score Board Clock at Sudbury Arena. The Sudbury Wolves do not want a ticket fee increase.	Option Pulled
Infrastructure/ Finance	23	Caldarelli	Report - Modifying the water bill in a customer friendly fashion in relation to water and wastewater fees including an explanation of the components of the water bill	May 2007
Infrastructure/ Emergency Services	24	Caldarelli	Report on how homes where the four fire hydrants are to be installed on Montée Principale are provided with fire protection	Verbal update to be provided March 7/07
Infrastructure	25	Rodriguez	Report on utilizing City crews versus contractors on watermain repairs	June 2007
Infrastructure	26	Landry-Altman/Dutrisac	Report on fleet costs and possible reductions in fleet costs (June)	June 2007
Infrastructure	27	Rodriguez	Explanation of variance in Traffic and Transportation Cost Centre between the 2006 Actual Budget and 2007 Budget for Purchased/Contract Services	Report dated Mar 2/07
Emergency Services	28	Barbeau	Confidential Report - Equipment Expense increase of 78.3% in Base Cost, Negotiations	Pending
Community Development	29	Landry-Altman	Option to upgrade equipment at Percy Playground was prepared and subsequently pulled.	Option Pulled
Infrastructure	30	Berthiaume	Options to reduce \$225,000 for pavement management update in capital roads budget	Verbal update to be provided March 7/07
Infrastructure	31	Callaghan	Report on projects to be undertaken according to Pavement Management Study (May/June 2007)	June 2007

2007 BUDGET PARKING LOT

RESPONSIBILITY	REQUEST #	COUNCILLOR	REQUEST	STATUS
Infrastructure	33	Cimino/ Rodriguez	Report on fleet including number of vehicles, what used for during the day and evening, further reductions if warranted, replacement of vehicles with hybrids	June 2007
Infrastructure	34	Rivest	Report on cost of winter maintenance being done using contractors versus city crews	June 2007
Finance	35	Craig	Report - Development of options emanating from public submissions received during budget input sessions - 2008 budget, parameters for enhancements	2008 Budget
SMT	36	Berthiaume	Option - Professional Development and Training - reduce recommended percentage increase to 10%	Option Page 10