



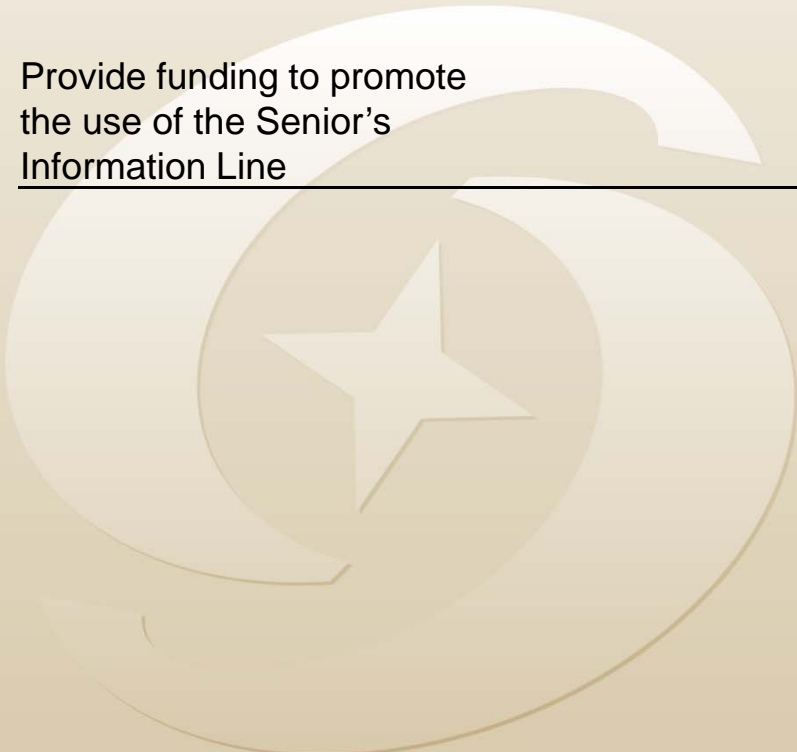
Budget09

Community Development
Budget Options

November 17, 2008

Council / Committee Resolutions

Description	Staffing	Permanent	One-time	2009 Increase
Geese management / maintenance program		200,000		200,000
Provide funding to promote the use of the Senior's Information Line		25,000		25,000



Council Referrals

Description	Staffing	Permanent	One-time	2009 Increase
Azilda Library and Rayside Balfour Museum			50,000	50,000
Provide permanent funding to the Club 50 – Chelmsford		12,000		12,000
Annual operating grant for Kukagami Camper's Association		14,000		14,000
Provide funding for Beaver Lake Community Centre			20,000	20,000
Hire 1 permanent staff - Special Events Officer	1	32,310		32,310

Council Referrals cont'd

Description	Staffing	Permanent	One-time	2009 Increase
Upgrades to Onaping Falls Curling Club			48,500	48,500
Cedar Park walkways/railings		15,000	70,000	85,000
Develop a passive park at Lorne Street and expand parking at Delki Dozzi		8,000	75,000	83,000
Phase 2 - Laurentian Playground Val Caron		8,000	40,000	48,000
Grant for Naughton Cross Country Trails			10,000	10,000

Council Referrals cont'd

Description	Staffing	Permanent	One-time	2009 Increase
Develop a Passive Park in Chelmsford		8,000	73,000	81,000
Play Structure Replacement at Pine Heights Park in Lively			40,000	40,000
Play Structure Replacement at Victory Playground			10,000	10,000
Provide funding for the upgrades to the Elmview Playground			162,136	162,136
Lively Skill Hill - Water Line Upgrades		12,000	75,000	87,000
Hiring an architect for Howard Armstrong Recreation Centre and provide for capital funding			290,000	290,000

Council Referrals cont'd

Description	Staffing	Permanent	One-time	2009 Increase
Hire 1 permanent staff - convert p/t hours at Howard Armstrong	1	1,255		1,255
Provide funding for main entrance improvements at McClelland Arena			20,000	20,000
Provide funding for the 2009 unfunded Capital arena upgrades			2,560,500	2,560,500



Public Submissions

Description	Staffing	Permanent	One-time	2009 Increase
Provide funding for City of Lakes Family Health Team			500,000	500,000
Homelessness top up		758,000		758,000
Funding for Rockhaven Beyond the Rock			60,000	60,000
Funding for Social Planning Council		50,000		50,000
Habitat for Humanity funding		10,000	100,000	110,000
Provide funding to Joe MacDonald Youth Football partnership with CGS for improvements to James Jerome Sports Complex			200,000	200,000

Public Submissions cont'd

Description	Staffing	Permanent	One-time	2009 Increase
Provide funding for the Northern Water Sports Centre		30,000	250,000	280,000
Provide funding to support Outdoor Pond Hockey Tournament		15,000		15,000
Provide funding for the Rainbow Routes Trail Development Projects		60,000	40,000	100,000
Provide funding for the Sudbury Action Centre for Youth		49,120		49,120
Provide funding for the Sudbury Bicycle Advisory Panel		10,000	40,000	50,000

Public Submissions cont'd

Description	Staffing	Permanent	One-time	2009 Increase
Provide funding for the Volunteer Sudbury Organization			5,700	5,700
Provide funding for Phase II Laurentian Track Upgrades			200,000	200,000



Departmental Submissions

Description	Staffing	Permanent	One-time	2009 Increase
Hire 5 permanent staff - nursing positions	5			
Hire 1 permanent staff - convert p/t Assistant Pool Operator at Nickel District Pool to permanent	1			
Hire 1 permanent staff - Parks Superintendent	1	100,180		100,180
Hire 1 permanent staff - MMMS clerk	1	39,580		39,580
Increase Parks services temporary summer staff levels		187,760		187,760

Departmental Submissions cont'd

Description	Staffing	Permanent	One-time	2009 Increase
Preventative maintenance program inspection / electrical upgrades		196,000		196,000
Aging trees removal program		50,000	200,000	250,000
Youth Centre Development Enhancement		74,453		74,453
Integrated Pest Management Program		200,000		200,000
Jim Gordon Boardwalk upgrades - Bell Park		30,000	150,000	180,000

Departmental Submissions cont'd

Description	Staffing	Permanent	One-time	2009 Increase
Hire 1 temporary Mechanical Helper		40,000		40,000
Purchase back-up generator for Sudbury Arena		35,000	500,000	535,000





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