



**Budget09**

Growth and Development  
Budget Options

November 17, 2008

# Council / Committee Resolutions

Description	Staffing	Permanent	Onetime	2009 Increase
Northern Ontario School of Architecture (\$1,000,000 annually for ten yrs)		1,000,000		1,000,000
Francophone Games (\$125,000 for 2009 & \$125,000 for 2010)			250,000	250,000
Strategic Physician Recruitment		340,000		340,000
Hire 1 permanent staff - convert p/t rodperson permanent	1			
Municipal Heritage Committee			20,000	20,000
Downtown Streetscape Priorities			250,000	250,000

# Council / Committee Resolutions cont'd

Description	Staffing	Permanent	Onetime	2009 Increase
Hire 1 permanent staff - GIS Specialist / Business Analyst – Permanent	1	85,000		85,000
Hire 4 assistant by-law officers	4	240,000		240,000
Hire 4 permanent by-law officers	4	350,000		350,000
Add temporary hours for Traffic & Parking By-law in winter months		18,000		18,000
Hire 2 permanent staff - Park & Ride	2	168,075		168,075
Youth Summer Transit Pass #1		25,000		25,000
Youth Summer Transit Pass #2		200,000		200,000

# Council / Committee Resolutions cont'd

Description	Staffing	Permanent	Onetime	2009 Increase
Offer Transcab service to RR#15		15,000		15,000
Adding another Lively route 701 around 10:30 a.m.		55,000		55,000
Adjust u-pass revenue			(400,000)	(400,000)
Hire 2 Adding double & express buses	2	331,560		331,560

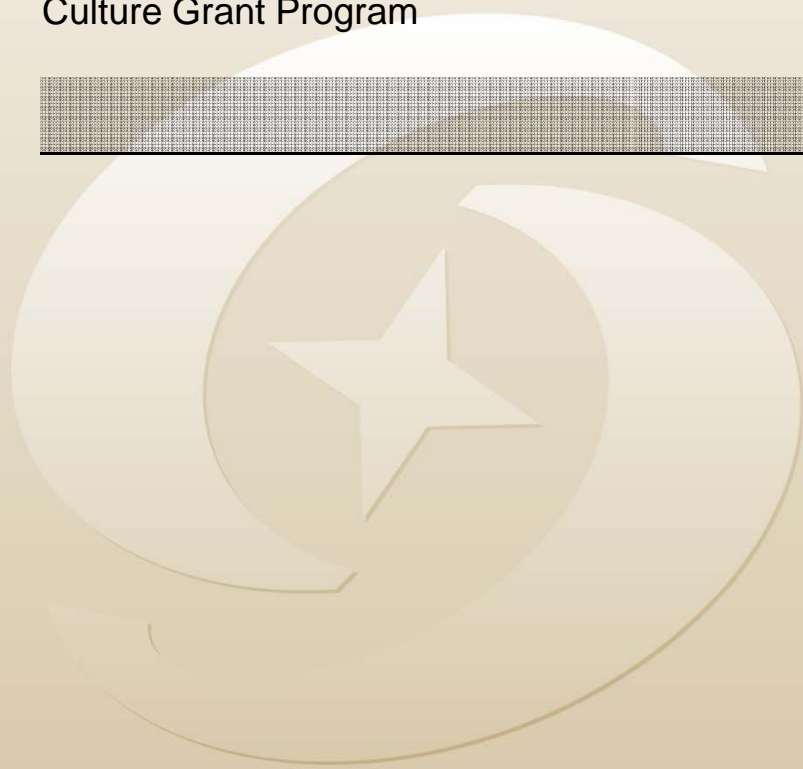
# Council Referrals

Description	Staffing	Permanent	On-time	2009 Increase
Increase Transit service to Garson		23,500		23,500



# Public Submissions

Description	Staffing	Permanent	On-time	2009 Increase
Free parking and bus passes to war pensioners of Canada		550,040		550,040
Increase funding to the Arts & Culture Grant Program		135,000		135,000



# Departmental Submissions

Description	Staffing	Permanent	On-time	2009 Increase
Hire 1 permanent staff - Business Information & Comm Officer	1			
Hire 1 permanent staff - Youth Strategy Co-Ordinator	1			
Hire 1 permanent staff - Market Square	1	7,700		7,700
Hire 1 permanent staff - Mysudbury Content Position	1			



# Departmental Submissions cont'd

Description	Staffing	Permanent	On-time	2009 Increase
Hire 2 temp permit services clerks				
Hire 2 temp students to provide seasonal relief				
Hire 1 permanent staff - Deputy Chief Building Official position	1			
Hire 1 permanent staff - Certified Energy Manager	1	165,000		165,000





Budget09