

Request for Recommendation Finance Committee



| Type of Decision | | | | | | | | | |
|--------------------|------------------|-----|---|----|-----------------|------------------|------|--|--------|
| Meeting | December 3, 2008 | | | | Report Date | December 3, 2008 | | | |
| Decision Requested | | Yes | X | No | Priority | X | High | | Low |
| | Direction Only | | | | Type of Meeting | X | Open | | Closed |

| Report Title |
|-----------------------|
| Budget Voting Options |


| Budget Impact / Policy Implication | |
|------------------------------------|---------------------------------------------------------------------------------------------------|
| X | This report has been reviewed by the Finance Division and the funding source has been identified. |

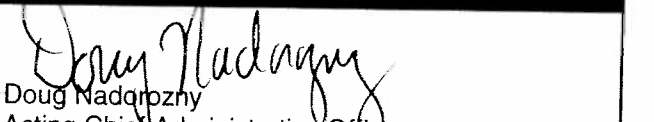
| Recommendation |
|----------------|
|----------------|


FOR INFORMATION ONLY

| | |
|---|---------------------|
| X | Background Attached |
|---|---------------------|

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|--------------------------|
| Recommendation Continued |
|--------------------------|

| Recommended by the Department |
|---------------------------------------------------------------------------------------------------------------------------------------------|
|  Lorella Hayes Chief Financial Officer / Treasurer |

| Recommended by the C.A.O. |
|----------------------------------------------------------------------------------------------------------------------------------------------|
|  Doug Nadrozny Acting Chief Administrative Officer |

| Report Prepared By | Division Review |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
|  Dion Dumontelle Manager of Financial Support and Budgeting | |

BACKGROUND

At the Finance Committee meeting of November 27, 2008, Council conducted a preliminary vote on 114 budget options.

After the votes were tallied, there were 74 options that received 7 or more yes votes which would be advanced to the final voting stage. Council then discussed and approved certain amendments to the approved list that included changing the dollar amounts of certain options and consensus to move 4 options above the funding line.

SUMMARY

Attached is the list of options; those above the funding line that will proceed to the final vote, as well as those options that did not make the final voting list.

The following table summarizes the results of the preliminary vote:

Key Highlights of the Preliminary Vote

| | |
|------------------------------------------------|--------------|
| # of options voted on | 114 |
| # of options advancing to final voting process | 78 |
| Accumulated value of advanced options | \$16,424,850 |
| Permanent portion of advanced options | \$ 6,484,150 |
| One-time portion of advanced options | \$ 9,940,700 |
| Number of options with \$0 levy impact | 14 |
| Gross value of \$0 levy options | \$ 2,596,332 |
| Proposed full time staff additions | 27 |

Prior to the final vote, staff will attempt to identify potential funding sources for options that are requesting permanent and one-time funding in an effort to reduce the impact on the levy.

BUDGET 2009 - PRELIMINARY OPTIONS - RESULTS

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | Total vote | Option description | Cost of option | Cumulative cost | Permanent | One-time |
|---|---|---|---|---|---|---|---|---|----|----|----|----|---------------|---------------------------------------------------------------------------------------------------------|-------------------|--------------------|-----------|-----------|
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 1 permanent staff - POA Court Clerk / Monitor | 7,729 | 7,729 | 7,729 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Convert one year round temp position to permanent in Human Resources | 0 | 7,729 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide funding to the Northern Ontario School of Architecture (\$1,000,000 annually for 10 years) | 1,000,000 | 1,007,729 | 1,000,000 | 1,000,000 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide funding for the 2011 Canadian Francophone Games (\$125,000 for 2009 and \$125,000 for 2010) | 125,000 | 1,132,729 | 125,000 | 125,000 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide funding for the Strategic Physician Recruitment and Retention Program | 340,000 | 1,472,729 | 340,000 | 340,000 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide funding to add another Lively route 701 around 10:30am to reduce 4 hour service gap | 55,000 | 1,527,729 | 55,000 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide funding to increase transit service from Garson to downtown in the mornings | 23,500 | 1,551,229 | 23,500 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 1 permanent staff - Business Information & Communication Officer | 0 | 1,551,229 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 1 permanent staff - Youth Strategy Co-ordinator | 0 | 1,551,229 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 1 permanent staff - Mysudbury Content Position | 0 | 1,551,229 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 2 temporary permit services clerks - Building Services | 0 | 1,551,229 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 2 temporary students to provide seasonal relief - Building Services | 0 | 1,551,229 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 1 permanent staff - Deputy Chief Building Official position - Building Services | 0 | 1,551,229 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 2 permanent staff - Finance - Capital Assets, convert part time positions to FTEs | 0 | 1,551,229 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide funding to promote the use of the Seniors' Information Line | 25,000 | 1,576,229 | 25,000 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide permanent funding to the Club 50 - Chelmsford, required to obtain McHLTC funding | 12,000 | 1,588,229 | 12,000 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide funding for Lorne Street re-greening and beautification project | 75,000 | 1,663,229 | 8,000 | 67,000 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide one time funding for emergency shelter services | 690,000 | 2,353,229 | 690,000 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 5 permanent staff - nursing positions at Pioneer Manor funded through the Local Health Integration | 0 | 2,353,229 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Provide funding to install traffic signals at Marie Street and Main Street (MR15) | 130,000 | 2,483,229 | 5,000 | 125,000 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 1 permanent staff - Sign Installer Helper - convert part time hours | 13,600 | 2,496,829 | 13,600 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 13 | Hire 2 permanent staff - Training Officers for Emergency Medical Services | 0 | 2,496,829 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 12 | Hire 1 permanent staff - convert part time rod person to FTE for GIS program | 0 | 2,496,829 | 0 | 0 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 12 | Provide onetime funding to St. Joseph's Health Centre | 0 | 2,496,829 | 0 | 0 |

BUDGET 2009 - PRELIMINARY OPTIONS - RESULTS

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | Total vote | Option description | Cost of option | Cumulative cost | Permanent | One-time |
|---|---|---|---|---|---|---|---|---|----|----|----|----|------------|----------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------|----------|
| 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Provide funding for the Azilda Library and Rayside Balfour Museum | 50,000 | 2,546,829 | | 50,000 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 12 | Provide onetime funding for City of Lakes Family Health Team leasehold improvements in Walden and Rayside | 500,000 | 3,046,829 | | 500,000 |
| 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Provide funding for the Phase II Laurentian Track upgrades | 200,000 | 3,246,829 | | 200,000 |
| 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Hire 1 permanent staff - convert part time Assistant Pool Operator at Nickel District Pool | 0 | 3,246,829 | 0 | |
| 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Provide funding for waste collection at residential units in multi-type building / properties | 98,000 | 3,344,829 | 98,000 | |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 12 | Provide permanent funding for the maintenance of communications towers | 50,000 | 3,394,829 | 50,000 | |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 11 | Provide funding for Ridgecrest playground accessibility equipment | 30,000 | 3,424,829 | | 30,000 |
| 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 11 | Hire 1 permanent staff - Market Square | 7,700 | 3,432,529 | 7,700 | |
| 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 11 | Provide funding for the Geese management program to continue program and expand to other sites | 200,000 | 3,632,529 | 200,000 | |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 11 | Provide funding for Beaver Lake Community Centre to construct a wheelchair ramp and fix accessibility issues | 20,000 | 3,652,529 | | 20,000 |
| 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 11 | Provide permanent funding to the Social Planning Council | 50,000 | 3,702,529 | 50,000 | |
| 0 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 10 | Provide funding for U-Pass program to provide a 50% recovery in line with regular service | -400,000 | 3,302,529 | | -400,000 |
| 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 10 | Hire 2 permanent staff and provide funding to add double and express buses to relieve pressure on New Sudbury routes | 331,560 | 3,634,089 | 331,560 | |
| 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 10 | Provide funding for the Cedar Park Pathway Railings and winter maintenance | 85,000 | 3,719,089 | 15,000 | 70,000 |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 10 | Provide funding to the Naughton Cross Country Trails Association | 10,000 | 3,729,089 | | 10,000 |
| 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 10 | Provide funding to repair and upgrade tennis courts at Lo-Ellen Park | 60,000 | 3,789,089 | | 60,000 |
| 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 10 | Hire 1 permanent staff - convert part time hours at Howard Armstrong Recreation Centre | 1,255 | 3,790,344 | 1,255 | |
| 1 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 10 | Provide funding for increased levels of services for summer roads maintenance | 750,000 | 4,540,344 | 750,000 | |
| 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 10 | Provide funding to establish a Barrydowne Road North Extension Reserve Fund for an environmental assessment | 100,000 | 4,640,344 | | 100,000 |
| 1 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 9 | Provide funding for the Junction Creek Safety Committee - implementation strategy | 110,000 | 4,750,344 | | 110,000 |
| 0 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 9 | Hire 1 permanent staff - POA convert temp hours to FTE | 28,264 | 4,778,608 | 28,264 | |
| 0 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 9 | Provide funding to the Municipal Heritage Advisory Panel for operational needs | 20,000 | 4,798,608 | | 20,000 |

BUDGET 2009 - PRELIMINARY OPTIONS - RESULTS

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | Total vote | Option description | Cost of option | Cumulative cost | Permanent | One-time |
|---|---|---|---|---|---|---|---|---|----|----|----|----|------------|-----------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------|-----------|
| 0 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 9 | Provide funding for the Youth Summer Transit Pass #1 - provide 2000 transit 5 ride cards for distribution to youth 12-22 | 25,000 | 4,823,608 | 25,000 | |
| 0 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 9 | Provide funding for annual operational grant for Kukagami Campers' Association | 14,000 | 4,837,608 | 14,000 | |
| 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 9 | Provide funding for the replacement of the play structure at the Victory playground | 10,000 | 4,847,608 | | 10,000 |
| 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 9 | Provide onetime funding for the Northern Water Sports Centre | 250,000 | 5,097,608 | | 250,000 |
| 1 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 9 | Provide funding for the Sudbury Action Centre for Youth to hire an additional youth centre councillor | 49,120 | 5,146,728 | 49,120 | |
| 0 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 9 | Provide onetime funding for the Volunteer Sudbury Organization to promote volunteerism | 5,700 | 5,152,428 | | 5,700 |
| 0 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 9 | Provide funding for Sidewalk service level - option #2 - maintain existing level with expanded service | 750,000 | 5,902,428 | 250,000 | 500,000 |
| 0 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 9 | Provide funding to enhance litter collection - Option 2 - purchase one litter collection unit and operate 7 months per year | 85,500 | 5,987,928 | 33,000 | 52,500 |
| 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 8 | Provide funding to offer Transcab service to RR#15 between Chelmsford (Slots & Mail) and the Val Caron boundary | 15,000 | 6,002,928 | 15,000 | |
| 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | Provide additional permanent funding to the Arts & Culture Grant Program | 135,000 | 6,137,928 | 135,000 | |
| 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 8 | Provide funding for Phase 2 of the Laurentian playground in Val Caron | 20,000 | 6,157,928 | | 20,000 |
| 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 8 | Provide funding to upgrade the water lines at the Lively Ski Hill | 87,000 | 6,244,928 | 12,000 | 75,000 |
| 1 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | Provide funding to Joe MacDonald Youth Football Partnership | 75,000 | 6,319,928 | | 75,000 |
| 0 | 1 | 1 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 8 | Provide funding to hire temporary employees to develop and enhance the Youth Centres | 85,429 | 6,405,357 | 85,429 | |
| 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 8 | Provide funding for enhanced Winter Control service levels - reassignment of contractors and staffing increases | 5,845,000 | 12,250,357 | 2,245,000 | 3,600,000 |
| 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 8 | Provide funding for small vehicle recycling transfer site off of Old Burwash Road | 163,000 | 12,413,357 | 153,000 | 10,000 |
| 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | Hire 1 permanent staff - Projects Engineer for Roads | 115,331 | 12,528,688 | 115,331 | |
| 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 8 | Hire 2 permanent staff - Project Engineers in Water/ Wastewater divisions | 230,662 | 12,759,350 | 230,662 | |
| 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 7 | Provide funding for accessible neighbourhood playground equipment - one playground per ward | 100,000 | 12,859,350 | | 100,000 |
| 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 7 | Provide funding for the upgrades to the Pine Heights park in Lively | 40,000 | 12,899,350 | | 40,000 |
| 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | Provide funding for the Copper Cliff Community Action Network for upgrades at McClelland Arena | 20,000 | 12,919,350 | | 20,000 |

BUDGET 2009 - PRELIMINARY OPTIONS - RESULTS

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | Total vote | Option description | Cost of option | Cumulative cost | Permanent | One-time |
|----------------------------------------------|---|---|---|---|---|---|---|---|----|----|----|----|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------|-----------|
| 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 7 | Provide funding for the 2009 unfunded Capital arena upgrades | 2,645,500 | 15,564,850 | | 2,645,500 |
| 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 7 | Provide one time funding for Rockhaven - Beyond the Rock to reduce annual operating budget | 60,000 | 15,624,850 | | 60,000 |
| 1 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 7 | Provide one time funding to support the Outdoor Pond Hockey Tournament | 0 | 15,624,850 | | 0 | |
| 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 7 | Provide funding for the Rainbow Routes Trail Development Projects for development and operating costs | 50,000 | 15,674,850 | 30,000 | 20,000 |
| 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 7 | Hire 1 permanent staff - small vehicle waste transfer site in the Onaping / Dowling area | 290,000 | 15,964,850 | 220,000 | 70,000 |
| 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 7 | Provide funding to replace planters along MR24 in Lively | 20,000 | 15,984,850 | | 20,000 | |
| 1 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 7 | Provide funding to increase work week from 35 hours to 40 hours for Roads Engineering section | 190,000 | 16,174,850 | 190,000 | | |
| 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 6 | Provide funding to develop a passive park in Chelmsford | 40,000 | 16,214,850 | | 40,000 | |
| 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 5 | Provide funding to the Sudbury Bicycle Advisory Panel for operating costs | 10,000 | 16,224,850 | | 10,000 | |
| 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 4 | Provide one time funding for the removal of aging trees program | 100,000 | 16,324,850 | | 100,000 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | Provide one time funding for the Downtown Streetscape Project Phase II | 100,000 | 16,424,850 | | 100,000 | |
| FUNDING LINE INCLUDING BUDGET OPTIONS | | | | | | | | | | | | | | | | | | |
| 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 6 | Hire 1 permanent staff - GIS System/ Database Administrator - IT | 95,000 | 16,519,850 | | | |
| 0 | 1 | 1 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 6 | Provide funding to purchase a back-up generator for the Sudbury Arena as it is identified as an evacuation centre | 580,000 | 17,099,850 | | | |
| 0 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 6 | Hire 1 permanent staff - Breathing Air Technician to maintain CSA standards | 150,306 | 17,250,156 | | | |
| 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 6 | Hire 1 permanent staff - Certified Energy Manager | 165,000 | 17,415,156 | | | |
| 0 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 6 | Provide additional funding to the NDCA to address water erosion problems | 150,000 | 17,565,156 | | | |
| 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 5 | Hire 2 permanent staff and provide funding to purchase 2 buses for a Park & Ride service from the Hanmer Mall | 168,075 | 17,733,231 | | | |
| 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 5 | Hire 1 permanent staff - Special Events Officer, conversion of part time hours to FTE | 32,310 | 17,765,541 | | | |
| 0 | 1 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 5 | Provide funding for increased levels of service for summer roads maintenance | 1,500,000 | 19,265,541 | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 5 | Provide funding to increase street cleaning to include weekends in the Central Business District | 45,000 | 19,310,541 | | | |
| 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 5 | Provide funding to purchase computer hardware for field staff and for related operating costs | 135,470 | 19,446,011 | | | |
| TOTAL | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |

BUDGET 2009 - PRELIMINARY OPTIONS - RESULTS

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | Total vote | Option description | Cost of option | Cumulative cost | Permanent | One-time |
|---|---|---|---|---|---|---|---|---|----|----|----|----|---------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|-----------|----------|
| 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 4 | Hire 1 permanent staff - Business Analyst - GIS Application Specialist - IT | 85,000 | 19,531,011 | | |
| 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | Hire 1 permanent staff - POA Court Administration Clerk | 56,624 | 19,587,635 | | |
| 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | Hire 1 permanent staff - POA prosecutor | 81,854 | 19,669,489 | | |
| 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | Hire 4 permanent staff Assistant By-law officers - evenings and weekends | 240,000 | 19,909,489 | | |
| 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 4 | Provide funding for additional temporary hours for Traffic and Parking By-law in winter months | 18,000 | 19,927,489 | | |
| 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | Provide funding for the Youth Summer Transit Pass #2 - provide low cost summer pass for youth (\$30 for July and August) | 200,000 | 20,127,489 | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 4 | Provide permanent funding to implement the Integrated Pest Management Program | 200,000 | 20,327,489 | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 4 | Hire 1 permanent staff - Clerical position for Fire Services | 59,000 | 20,386,489 | | |
| 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | Hire 1 permanent staff - POA secretary | 47,641 | 20,434,130 | | |
| 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | Provide funding to upgrade the Onaping Falls Curling Club | 48,500 | 20,482,630 | | |
| 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | Provide funding to hire an architect for Howard Armstrong Recreation Centre and capital allocation | 290,000 | 20,772,630 | | |
| 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | Hire 1 permanent staff - MMMS clerk for Parks Services | 39,580 | 20,812,210 | | |
| 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | Provide funding for Sidewalk service level - option #1 - consistent level across the City | 430,000 | 21,242,210 | | |
| 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | Hire 1 permanent staff - GIS Specialist/ Business Analyst - planning dept | 85,000 | 21,327,210 | | |
| 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | Provide funding for the upgrades to the Elmview playground | 162,136 | 21,489,346 | | |
| 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | Hire 1 permanent staff - Parks Superintendent in Parks Services | 100,180 | 21,589,526 | | |
| 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | Provide permanent funding to change the summer ratio of temporary employees and students | 187,760 | 21,777,286 | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 | Provide permanent funding to implement preventative maintenance program inspection / electrical upgrades | 196,000 | 21,973,286 | | |
| 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | Provide funding to hire a temporary Mechanical Helper | 40,000 | 22,013,286 | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 2 | Provide funding to enhance litter collection - Option 1 - purchase one litter collection unit and operate 2 months per year | 71,500 | 22,084,786 | | |
| 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | Provide funding for the Skead Heritage Homes Inc. water system | 100,000 | 22,184,786 | | |
| 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | Provide funding for free parking and bus passes to all Veterans (Canadian Armed Forces) | 550,040 | 22,734,826 | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | Provide funding for the Jim Gordon Boardwalk upgrades - Bell Park | 180,000 | 22,914,826 | | |

BUDGET 2009 - PRELIMINARY OPTIONS - RESULTS

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | Total vote | Option description | Cost of option | Cumulative cost | Permanent | One-time |
|---|---|---|---|---|---|---|---|---|----|----|----|----|------------|--------------------------------------------------------------------------------------------------|----------------|-----------------|-----------|----------|
| 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | Provide funding for Sidewalk service level - option #3 - year-round maintenance on all sidewalks | 2,050,000 | 24,964,826 | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Hire 4 permanent staff - By-law officers - evenings and weekends | 350,000 | 25,314,826 | | |
| 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Provide permanent and onetime funding to the Habitat for Humanity organization | 110,000 | 25,424,826 | | |