

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

**Council Chamber  
Tom Davies Square**

**Wednesday, December 14, 2005  
Commencement: 5:40 p.m.**

Chair

**COUNCILLOR ELDON GAINER, IN THE CHAIR**

Present

Councillors Berthiaume; Bradley; Caldarelli; Callaghan (D6:32pm); Craig; Dupuis; Gasparini; Kett; Rivest; Thompson; Mayor Courtemanche

City Officials

M. Mioto, Chief Administrative Officer; C. Matheson, General Manager of Community Development; D. Nadorozny, General Manager of Growth & Development; A. Stephen, General Manager of Infrastructure & Emergency Services; P. Thomson, Director of Human Resources & Organization Development; C. Hallsworth, Executive Director of Administrative Services; G. Clausen, City Engineer; L. Hayes, CFO/Treasurer; E. Stankiewicz, Co-ordinator of Current Budget; K. Moxam, Manager of Parks Services; R. Carré, Director of Leisure, Community & Volunteer Services; R. Henderson, Director of Citizen Services; C. Ouellette, Manager of Children Services; R. Sauve, Director of Transit Services; C. Mahaffy, Manager of Financial Planning & Policy; J. Cameron, Senior Budget Analyst; B. Frescura, Budget Accountant; L. Valle, Manager of Quality, Financial & Administrative Services; R. St. Onge, Manager of Software & Business Applications; P. Giroux, Web Administrator/Developer; G. Lamothe, Manager of Communications & French Language Service; A. Haché, City Clerk; M. Laalo, Licensing & Assessment Clerk; CJ Caporale, Council Secretary

News Media

MCTV; Northern Life; Channel 10; CBC Radio-Canada; Sudbury Star

Declarations of  
Pecuniary Interest

None declared.

Item 2  
Review Results &  
Determine Tentative  
Funding Line of  
Enhancement Options

The following additional enhancement option was presented:

Enhancement - Council Referral - Children Services - Provide a one-time operational grant to the Walden Day Care and the Shooting Star Day Care in Valley East (tabled at the meeting)

With the consensus of the Committee, Councillor Kett requested that the foregoing option be added as an enhancement option to be funded from the projected surplus.

Item 2  
Review Results &  
Determine Tentative  
Funding Line of  
Enhancement Options  
(continued)

The Committee agreed to draw the funding line at 5.1%, up to and including the enhancement option for the Fire Master Plan.

Consensus was not received from the Committee to fund the Arts & Culture Grant of \$250,000 from the projected surplus.

With the consensus of the Committee, Councillor Rivest requested that one-time funding of \$61,440 for the Howard Armstrong Recreation Centre be decreased to \$36,440, moved above the funding line and funded from the projected surplus.

With the consensus of the Committee, Councillor Kett requested that the operational grant for the day cares be made a one-time grant and moved above the funding line and funded from the projected surplus.

With the consensus of the Committee, Councillor Gasparini requested that the funding for Minnow Lake Place be moved above the funding line and funded from the projected surplus.

With the consensus of the Committee, Councillor Caldarelli requested that the funding for a security firm to patrol City parks be reduced to \$100,000 as one-time funding and moved above the funding line.

Councillor Berthiaume did not receive consensus of the Committee to reduce the funding for the St-Onge Playground Facility to \$30,000 and move above the funding line.

With the consensus of the Committee, Councillor Reynolds requested that the funding option for Volunteer Centre/Bénévolat Sudbury be moved above the funding line.

With the consensus of the Committee, Councillor Kett requested that funding to offset insurance costs come from the projected surplus as one-time funding and moved above the funding line.

With the consensus of the Committee, Councillor Bradley requested that the grant to assist in funding the firework display for Canada Day come from the projected surplus as one-time funding and moved above the funding line.

With the consensus of the Committee, Councillor Kett requested that the funding for the Lake Water Quality Program of \$35,000 be decreased to \$20,000 and come from the projected surplus as one-time funding and moved above the funding line.

Recess

At 6:32 p.m. the Committee recessed.

Reconvene

At 6:50 p.m. the Committee reconvened.

Item 3  
Transfer Revenue  
Amounts

The following recommendation was presented:

2005-15 Kett-Gasparini: THAT Council hereby authorize and direct staff to transfer the following revenue amounts to the 2006 operating budget:

- 1) funding the future blueprint implementation (\$530,000) from the 2005 projected Corporate surplus;
- 2) funding of Employee Benefits (\$400,000) from the Human Resources Management Reserve Fund; and
- 3) funding the anticipated shortfall for the 2006 election (\$255,000) from the 2005 projected Corporate surplus;

Thus reducing the impact on the Tax Levy by .8%.

**CARRIED**

Item 4  
Finalization of Current  
Budget

The following recommendation was presented:

2005-16 Gasparini-Kett: THAT the 2006 Current Budget be approved in the gross amount of **\$452,236,955**, and in the net amount of **\$157,528,091**, which consists of a **2.9%** operating tax increase and a **2.3%** capital levy;

AND THAT City Council accept the following Board's budgets:

- ▶ The City's share of the Nickel District Conservation Authority's operating budget in the amount of **\$269,900**;
- ▶ The City's share of the Sudbury & District Health Unit's operating budget in the amount of **\$5,334,016**;
- ▶ The Greater Sudbury Police Service's operating budget in the amount of **\$36,946,482**; and

subject to finalization of OMPF funding.

**CARRIED**

Adjournment

2005-17 Gasparini-Caldarelli: THAT this meeting does now adjourn.  
Time: 6:55 p.m.

**CARRIED**

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Councillor Eldon Gainer, Chair

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Corrie-Jo Caporale, Council Secretary





Enhancement Options									
Vote		Adjustment	Cumulative Adj.	Net Levy	%Tax Incr.	Capital Levy	Net Op. %Inc.		
97	Provide funding to support upgrades at the Lively Ski Hill funded from the 2005 projected surplus (one time-\$25,000).	0	0	156,995,604	4.8		2.5		
97	Provide funding for an additional School Crossing Guard location at Algonquin Public School	5,400	5,400	157,001,004	4.8		2.5		
97	Provide an annual operating grant to the Rayside-Balfour Youth Centre funded from the 2005 projected surplus (one time-\$38,000).	0	5,400	157,001,004	4.8		2.5		
94	Provide funding for the five prioritized services identified for the homeless initiatives funded from the 2005 projected surplus (one time-\$160,536).	0	5,400	157,001,004	4.8		2.5		
91	Provide an additional \$250,000 to increase the Arts and Cultural Grant program.	250,000	255,400	157,251,004	5.0		2.7		
91	Provide funding for the 20% share towards a potential increase in per diem rates.	64,687	320,087	157,315,691	5.0		2.7		
91	Provide a grant for Rainbow Routes funded from the 2005 projected surplus (one time-\$289,000).	0	320,087	157,315,691	5.0		2.7		
91	Provide a grant to the N.D.C.A to continue their capital program funded from the 2005 projected surplus (one time-\$250,000).	0	320,087	157,315,691	5.0		2.7		
89	Provide additional funding to offset insurance costs attributable to liquor related community events as listed.	4,000	324,087	157,319,691	5.0		2.7		
87	Provide funding for an operational grant to the Valley East Youth Centre to assist with insurance and telephone costs	2,400	326,487	157,322,091	5.0		2.7		
86	Provide funding to perform necessary roadside ditching	100,000	426,487	157,422,091	5.1		2.8		



81	Association for Fire Control.	4,000	536,487	157,532,091	5.2	2.9
73	Provide the necessary funding to control the geese problem.	115,000	651,487	157,647,091	5.2	2.9
73	Provide additional funding for the urban beautification program.	30,000	681,487	157,677,091	5.3	3.0
72	Provide an additional \$10,000 to increase the Red Cross Personal Disaster Assistance Fund to \$20,000.	10,000	691,487	157,687,091	5.3	3.0
70	Provide funding for the building repairs and maintenance expenses at leisure facilities.	200,000	891,487	157,887,091	5.4	3.1
64	Provide additional funding to the Community Improvement Projects capital allocations.	24,000	915,487	157,911,091	5.4	3.1
64	Provide funding for multi-functional fitness equipment at the Millenium Centre funded from the 2005 projected surplus (one time-\$30,000).	30,000	945,487	157,941,091	5.4	3.1
57	Provide grant to Nickel Cent Comm. Assoc. to assist in Wellness Initiative to purchase play structure funded from the 2005 projected surplus (one time-\$10,000).	0	945,487	157,941,091	5.4	3.1
50	Provide funding to update the St-Onge Playground Facilities funded from the 2005 projected surplus (one time-\$30,000).	0	945,487	157,941,091	5.4	3.1
49	Provide funding for a basketball court at the Coniston Arena Park funded from the 2005 projected surplus (one time-\$60,000).	0	945,487	157,941,091	5.4	3.1
47	Provide funding for Child and Family Centre to deliver summer experience programs.	100,000	1,045,487	158,041,091	5.5	3.2
46	Eliminate the \$2.00 fee for Transcab users	75,000	1,120,487	158,116,091	5.5	3.2
45	Provide funding to establish a bursary as requested by the Foundation du College Boreal.	5,000	1,125,487	158,121,091	5.6	3.3
39	Provide the necessary funding for maintenance of the Bocce Courts throughout the city.	20,000	1,145,487	158,141,091	5.6	3.3
36	Provide additional funding for Winter Maintenance to enable plowing & sanding at 5cms as opposed to 8 cms.	580,000	1,725,487	158,721,091	6.0	3.7
	Provide funding to renovate the Barrydowne Arena for a					

15	multi-purpose youth recreation centre funded from the 2005 projected surplus (one time-\$200,000).	200,000	1,925,487	158,921,091	6.1	3.8
14	Fund ten (10) additional full time fire fighters in the Composite Area (Valley East).	1,000,000	2,925,487	159,921,091	6.8	4.5

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