

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

**Council Chamber  
Tom Davies Square**

**Wednesday, December 1, 2004  
Commencement: 6:09 p.m.**

Chair

**COUNCILLOR ELDON GAINER, IN THE CHAIR**

Present

Councillors Berthiaume; Bradley; Caldarelli; Callaghan; Craig; Dupuis; Gasparini (A 6:30 p.m.); Reynolds; Rivest; Thompson

City Officials

M. Mieto, Chief Administrative Officer; D. Belisle, General Manager of Public Works; C. Hallsworth, General Manager of Citizen & Leisure Services; C. Matheson, General Manager of Health & Social Services; D. Nadorozny, General Manager of Economic Development & Planning Services; A. Stephen, General Manager of Emergency Services; D. Wuksinic, General Manager of Corporate Services; S. Jonasson, Director of Finance/City Treasurer; H. Salter, Deputy City Solicitor; C. Mahaffy, Manager of Financial Planning & Policy; E. Stankiewicz, Co-ordinator of Current Budget; C. Ouellette, Director of Children Services; R. Ahola, Manager of Municipal Arenas and Community Centres; K. Moxam, Manager of Parks Services; P. Wilson, Manager of Administrative Services; G. Clausen, Director of Engineering Services; G. Lamothe, Manager of Corporate Communications & French Language Services; R. Carre, Director of Leisure, Community & Volunteer Services; R. Sauve, Director of Transit Services; P. Demers, Community Relations and Policy Advisor; T. Mowry, City Clerk; F. Bortolussi, Planning Committee Secretary; CJ Caporale, Council Secretary

C.U.P.E.

D. Burke, CUPE National Representative; W. MacKinnon, President, CUPE Local 4705; F. Posadowski, Recording Secretary

News Media

Sudbury Star; MCTV; Channel 10 News; Le Voyageur; CBC Radio-Canada

Declarations of  
Pecuniary Interest

None declared.

**CORRESPONDENCE - INFORMATION ONLY**

Item 2  
Parking Lot Issue  
Cost Avoidances, Cost  
Reductions, Increased  
Revenues, Etc.

Report dated 2004-11-26 from the General Manager of Corporate Services regarding Parking Lot Issue: Clarification and Identification of Cost Avoidances, Cost Reductions, Increased Revenues, New Ways of Doing Business, E-Government, Items Listed in 2005 Draft Current Budget was received for information only.

Item 2  
Parking Lot Issue  
Cost Avoidances, Cost  
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Revenues, Etc.  
(continued)

With the concurrence of the Committee, Councillor Caldarelli requested an information report detailing the cost avoidances for Rehabilitation Efforts in 2003 and 2004 and what the year-to-year savings were.

Report Requested

Item 3  
Insurance Premium  
Comparisons

Report from the General Manager of Corporate Services regarding Insurance Premium Comparisons for Municipalities was received for information only.

Item 4  
Adjustment - Base  
Budget

Report from the General Manager of Corporate Services regarding Adjustment to the Base Budget was received for information only.

Economic  
Development Capital -  
Financial Leverage

Letter dated 2004-12-01 from the General Manager of Economic Development & Planning Services regarding project funding for economic development was received for information only.

Planned Activities  
Budget - Rainbow  
Routes

Letter dated 2004-12-01 from Rainbow Routes Association regarding a budget for planned activities for the next three (3) years was received for information only.

**2005 CURRENT BUDGET REVIEW**

2005 Current Budget  
Options Review

An updated listing of proposed current budget options was distributed to the Committee at the meeting. Committee Members were requested to replace the options in the binder with the hand-out.

The Committee continued to review the current budget options commencing on Page 13 of the updated listing of proposed options:

Health & Social Services (one-time funding of \$350,000 - Council's Healthy Communities Strategic Priority) Page 13

Economic & Development (create a permanent tourism position in the amount of \$50,000 funded by internal reallocations to work with local industries and volunteers to maximize opportunities for the City) Pages 14-15

Council Expenses (create a Ward Fund of \$50,000 per ward to be used for purposes other than leisure - Budget increase \$300,000) Page 16

2005 Current Budget  
Options Review  
(continued)

Council Expenses (increase Governance funding by \$30,000 to provide for a per meeting honorarium to Councillors in attendance at various meetings) Page 17

Greater Sudbury Transit Services (provide TransCab service to Skead for a one year trial period - Budget increase \$25,720) Page 18

Winter Maintenance (provide winter maintenance, at a cost of \$5,000 per winter, on a walkway between Onaping and Levack) Pages 19-20

Solicitors Division (hire a Property Administrator in the amount of \$65,000 funded by the Land Acquisition Reserve Fund for one year as recommended by the Solutions Team on Surplus Property - no impact) Page 21

Community Halls Operations (provide funding for facility renewals for fifteen community halls as recommended by the Solutions Team on Community Halls - Capital requirement \$75,000) Page 22

Community Halls Operations (hire a Community Hall Booking Clerk to co-ordinate community hall rental arrangements - Budget increase \$48,480) Page 23

Community Halls Operations (harmonize the rental fees for Community Halls - Budget increase \$20,000) Page 24

Community Halls Operations (provide for a marketing budget for Community Halls - Budget increase \$15,000) Page 25

Leisure Programs/Grants/Events (one time funding to Rainbow Routes for trail development - \$250,000 from Healthy Communities Fund; \$200,000 from Citizen and Leisure Capital Envelope - no impact) Page 26

Summer Maintenance (create five (5) trash trooper crews for debris and litter pick-up on roadside ditches and boulevards during the Summer with a budget increase of \$150,000) Page 27

Parking Lot #1

**Councillor Caldarelli requested that the trash trooper crews be decreased to two persons and that this item be placed on the parking lot for further review.**

Summer Maintenance (create two (2) additional trash trooper crews for debris and litter pick-up on roadside ditches and boulevards during the Summer with a budget increase of \$60,000) Page 28

2005 Current Budget  
Options Review  
(continued)

Collection (to provide a grant to volunteer groups to conduct roadside clean-ups with a budget increase of \$50,000) Page 29

Planning & Development (to provide additional funding for the Lake Water Quality Initiative with a budget increase of \$46,000) Page 30

Greater Sudbury Transit Services (to provide a grant to not-for-profit groups in the amount of \$15,000 which represents the total average farebox revenues for one weekday of Transit operations) Page 31

Disposal (extend the hours of operation at the Azilda, Hanmer and Walden landfill sites with a budget increase of \$12,500) Page 32

Leisure Programs/Grants/Events (to provide a one-time grant of \$12,000 to the Valley East Lions Club to assist in the construction of a storage facility) Pages 33-34

Resolution - Valley  
East Lions Club Grant

The following resolution was presented:

2004-63 Callaghan-Gainer: THAT the one-time grant of \$12,000 to the Valley East Lions Club be removed from the 2005 Current Budget Options and placed in Citizen & Leisure Services' Capital Budget.

**CARRIED**

Recess

At 7:40 p.m., the Finance Committee recessed.

Reconvene

At 7:55 p.m., the Finance Committee reconvened.

2005 Current Budget  
Options Review  
(continued)

Community Development & Social Policy (to provide a grant to the Red Cross in order to increase their staff hours to assist people with finding accommodations with a budget increase of \$1,560) Page 35

N.D.C.A. (to provide a grant of \$250,000 to the NDCA to continue its capital program funded from reserves - no impact) Page 36

Career Fire Fighters (to hire three (3) additional career fire fighters to be funded from internal reallocations - no impact) Page 37

Career Fire Fighters (to hire two (2) additional firefighters in order to reduce overtime with costs being taken from the career overtime budget - no impact) Page 38

Career Fire Fighters (to hire four (4) additional firefighters to be funded by internal reallocations - no impact) Page 39

2005 Current Budget  
Options Review  
(continued)

Career Fire Fighters (to hire four (4) additional firefighters to meet the Office of the Fire Marshall response recommendation with a budget increase of \$221,400) Page 40

Handi-Transit (harmonize the commuter Handi-Transit service in 2005 at a cost of \$100,000 to entirely funded by the Gas Tax rebate in 2005) Page 41

Citizen & Leisure Services (provide an additional \$250,000 for the CIP and NPP initiatives) Page 42

Office of the CAO (provide a temporary relief for charities in the form of a rebate of their licensing fees with a budget increase of \$216,650) Pages 43-44

Office of the CAO (provide assistance to charities, bingos and non-profit groups by funding training of volunteers and groups, marketing and streamlining procedures to ensure long-term sustainability with a budget increase of \$108,350) Pages 45-46

Parks & Playgrounds (provide on going funding for regular trail maintenance and repairs, which includes the addition of temporary hours with a budget increase of \$157,260) Page 47

Parks & Playgrounds (provide funding to conduct additional safety inspections for playgrounds and playfields, which includes additional temporary hours with a budget increase of \$149,870) Page 48

Parks & Playgrounds (provide for temporary hours and related operating costs in the amount of \$60,500 and a one time cost of \$50,000 to support community special events) Page 49

Parking Lot #2

**Councillor Callaghan requested that the above option be divided into two separate options and placed on the parking lot:**

- a) salaries and benefits (\$50,500)**
- b) equipment and material (\$60,000)**

Children Services (provide funding for the Early Learning and Child Care initiative in the amount of \$133,500 with one half (\$66,750) being funded by National Child Benefit Fund) Page 50

Children Services (provide for the Early Learning and Child Care initiative to be funded entirely on the levy with a budget increase of \$66,750) Page 51

Greater Sudbury Transit Services (increase bus service on Route 14 Kathleen/Collège Boréal with a budget increase of \$46,200) Page 52

2005 Current Budget  
Options Review  
(continued)

Greater Sudbury Transit Services (increase Sunday and Statutory holiday transit service for all conventional routes with a budget increase of \$37,170) Page 53

Office of the CAO (provide funding for the implementation of the City's Diversity Plan with a budget increase of \$25,000) Page 54

Office of the CAO (provide funding for the operating costs of the Employee/Organizational Wellness Committee with a budget increase of \$20,000) Page 55

Supplies & Services (provide overtime hours for the Supplies and Services Section with a budget increase of \$6,600) Page 56

Waterfront/Pools Program (provide funding for additional temporary hours at the Dow Pool for family swims until June 30, 2005 with a budget increase of \$4,465) Page 57

R.G. Dow Pool (to extend the R.G. Dow Pool re-opening to December 31, 2005 with no impact on the budget) Pages 58-60

**2005 PARKING LOT REVIEW**

Roadside Grass Cutting

Councillor Reynolds requested that an option be added that funding for roadside grass cutting be increased by \$100,000 and that it be placed on the parking lot.

Civic Arts & Cultural Grant Program

Councillor Reynolds requested that an option be added that an additional \$50,000 be added to the Civic Arts and Cultural Grant Program and that it be placed on the parking lot.

Rayside Balfour Fitness Centre

Councillor Berthiaume requested that an option be added that the Rayside Balfour Fitness Centre's hours of operation be extended to Sunday and that it be placed on the parking lot.

Roadside Brushing

Councillor Bradley requested that an option be added that funding for roadside brushing be increased by \$50,000 and that it be placed on the parking lot.

Dust Control

Councillor Craig requested that an option be added that funding for dust control on gravel roads be increased by \$25,000 and that it be placed on the parking lot.

Gravel Patching

Councillor Caldarelli requested that an option be added that funding for gravel patching be increased by \$50,000 and that it be placed on the parking lot.

Roadside Ditching

Councillor Rivest requested that an option be added that funding for roadside ditching be increased by \$50,000 and that it be placed on the parking lot.

Item 6  
Parking Lot Review

The Committee reviewed the Parking Lot and the results of that review are shown on attached Schedule 'A'.

Other Items

Water/Wastewater Rates

Councillor Caldarelli stated that a public input meeting should be held to educate the public regarding the water/wastewater rate increases and advise them of the provincial regulations that have been implemented in the past three years.

The Chair advised that this item would be dealt with at the first meeting of the Priorities Committee in January 2005.

Adjournment

2004-64 Bradley-Craig: That this meeting does now adjourn. Time: 9:35 p.m.

**CARRIED**

\_\_\_\_\_  
Councillor Eldon Gainer, Chair

\_\_\_\_\_  
City Clerk

2005 BUDGET PARKING LOT (SCHEDULE 'A')				
REQUEST #	COUNCILLOR	INFORMATION REQUEST (December 1, 2004)	APPROVED	
			YES	NO
1	Caldarelli	2 Person Crews - Trash Troopers	✓	
2	Callaghan	Parks & Playgrounds - break into two options (Salaries & Benefits - one option (\$50.5K) and Equipment & Materials - second option (\$60K)	✓	
3	Reynolds	Road Side Grass Cutting - increase by \$100K	✓	
4	Reynolds	Arts and Culture be increased by \$50K	✓	
5	Berthiaume	R/B Fitness Centre be open for 5 hours on Sundays	✓	
6	Bradley	Brushing Rural Roads - Increase by \$50K	✓	
7	Craig	Gravel Road Treatment increase by \$25K	✓	
8	Caldarelli	Gravel Roads increase by \$50K	✓	
9	Rivest	Ditching increase by \$50K	✓	