



Finance Committee

Current Budget Reduction Options

Voting Package



Budget Voting Process

Budget Reduction Ranking Process Guideline

The ranking of reductions are determined by a 1 to 10 point rating system. The higher degree of agreement you have with the proposal, the higher you score the option.

- | | |
|----|----------------------------------------------------------|
| 10 | Strongly agree with the implementation of the option. |
| 9 | |
| 8 | Agree with the implementation of the option. |
| 7 | |
| 6 | Relatively neutral on whether the option should be |
| 5 | implemented. |
| 4 | Disagree with the implementation of the option. |
| 3 | |
| 2 | Strongly disagree with the implementation of the option. |
| 1 | |

Once all votes are tabulated the items will be sorted in order of highest point total (highest degree of acceptance of the reduction option) to the lowest point total. Council will then have to draw a funding line and the options above the funding line will be implemented while no action will be taken on the options below the funding line.

CURRENT BUDGET REDUCTION OPTIONS VOTING PACKAGE

The following is a list of Budget reduction options for the Finance Committee's consideration. These items will be ranked using a 1 to 10 point rating system. Items will be sorted in order of highest point total (highest degree of acceptance of the option) to the lowest point total.

Option Page	Base Budget Page	Section	Description	Levy Impact	Rank
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3	190	Community Development Cemetery Services	Move the program support costs from the levy to the clients by increasing user fees.	116,067	
4	294	Infrastructure & Emergency Services Strategic Support Services	Reduce vehicle maintenance costs by adding a second shift at the Chelmsford garage.	105,000	
5	5	Corporate Revenues Taxation Levy	Convert the contract tax assessment agent to a permanent position.	25,000	



Finance Committee

Current Budget Enhancement Options

Voting Package



Budget Voting Process

Budget Enhancement Ranking Process Guideline

The ranking of enhancements are determined by a 1 to 10 point rating system. The higher degree of agreement you have with the proposal, the higher you score the option.

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|----|-----------------------------------------------------------------|
| 10 | Strongly agree with the implementation of the option. |
| 9 | |
| 8 | Agree with the implementation of the option. |
| 7 | |
| 6 | Relatively neutral on whether the option should be implemented. |
| 5 | |
| 4 | Disagree with the implementation of the option. |
| 3 | |
| 2 | Strongly disagree with the implementation of the option. |
| 1 | |

Once all votes are tabulated the items will be sorted in order of highest point total (highest degree of acceptance of the reduction option) to the lowest point total. Council will then have to draw a funding line and the options above the funding line will be implemented while no action will be taken on the options below the funding line.

CURRENT BUDGET ENHANCEMENT OPTIONS VOTING PACKAGE

The following is a list of Budget enhancement options for the Finance Committee's consideration. These items will be ranked using a 1 to 10 point rating system. Items will be sorted in order of highest point total (highest degree of acceptance of the option) to the lowest point total.

Option Page	Base Budget Page	Section	Description	One - Time	Levy Impact	Rank
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COUNCIL PRIORITY

3	61	Growth & Development Economic Development	Provide an additional \$250,000 to increase Arts and Culture Grant program.	X	250,000	
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COUNCIL REFERRAL

4	328	Infrastructure & Emergency Services Fire Services - Composite Costs	Fund ten additional firefighters in the Composite Area.		1,000,000	
5	287	Infrastructure & Emergency Services Winter Maintenance	Provide additional funding for winter maintenance.		580,000	
6	326	Infrastructure & Emergency Services Fire Services - Base Costs	Implement the expansion of current programs as identified in the Master Fire Plan.	X	245,000	
8	206	Community Development Parks and Playgrounds	Provide funding to hire a security firm to patrol City Parks.		200,000	
9	155	Community Development Shelters & Homelessness	Provide funding for the five prioritized services identified for the homeless initiatives.	X	160,536	
11	155	Community Development Shelters & Homelessness	Provide funding for the 20% share towards a potential increase in per diem rates.		64,687	
12	206	Community Development Parks and Playgrounds	Provide funding to control the geese problems.		115,000	

Option Page	Base Budget Page	Section	Description	One - Time	Levy Impact	Rank
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COUNCIL REFERRAL Con't.

13	285	Infrastructure & Emergency Services Summer Maintenance	Provide funding to perform necessary roadside ditching and brushing along rural roads.		100,000	
14	285	Infrastructure & Emergency Services Summer Maintenance	Provide funding to perform necessary roadside ditching and brushing along rural roads.		50,000	
15	87	Growth & Development Greater Sudbury Transit Services	Eliminate the \$2.00 fee for Transcab users.		75,000	
16	218	Community Development Waterfront/Pool Programs	Provide funding towards the purchase of fitness equipment and expansion of the fitness room at the Howard Armstrong Recreation Centre (H.A.R.C.).	X	61,440	
24	212	Community Development Ski Hill Operations	Provide funding in support of the Lively ski hill upgrades.	X	25,000	
25	203	Community Development Leisure Programs/ Grants/Events	Provide additional funding to the Community Improvement Projects (C.I.P.) capital allocation.		24,000	
26	203	Community Development Leisure Programs/ Grants/Events	Provide a grant to assist in funding the Canada Day fireworks display.		15,000	
27	201	Community Development Leisure Services Administration	Provide additional funding to offset insurance costs attributed to higher risk events.		12,500	
28	314	Infrastructure & Emergency Services Emergency Management	Provide an additional \$10,000 to increase the Canadian Red Cross Personal Disaster Assistance Grant.		10,000	
29	203	Community Development Leisure Programs/ Grants/Events	Provide an annual operating grant of \$10,000 to the Volunteer Centre/Bénévolat sudbury.		10,000	

Option Page	Base Budget Page	Section	Description	One - Time	Levy Impact	Rank
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COUNCIL REFERRAL Con't.

30	97	Growth & Development Crossing Guards	Provide funding for an additional school crossing guard.		5,400	
31	201	Community Development Leisure Services Administration	Provide additional funding to offset insurance costs attributed to liquor related activities.		4,000	
32	214	Community Development Community Halls Operations	Provide funding to the Valley East Youth Centre.		2,400	

SOLUTIONS TEAM

33	214	Community Development Community Halls Operations	Provide funding for a booking clerk, facility renewals and harmonize rental fees at Community Halls.		66,000	
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PUBLIC INPUT

34	185	Community Development Children Services	Provide funding for Child & Family Centre to deliver summer experience programs.		300,000	
35	203	Community Development Leisure Programs/ Grants/Events	Provide a grant for Rainbow Routes.	X	289,000	
37	193	Community Development Leisure Services	Provide funding for the buildings repairs and maintenance expenses for Leisure Facilities.	X	200,000	
38	222	Community Development Community Arenas/Centres	Provide funding to renovate the Barrydowne Arena into a multi-purpose youth recreation centre.	X	200,000	
39	206	Community Development Parks & Playgrounds	Provide funding to upgrade the St-Onge Playground.	X	65,000	
40	206	Community Development Parks & Playgrounds	Provide funding for a basketball court at Coniston Arena Park.	X	60,000	
41	203	Community Development Leisure Programs/ Grants/Events	Provide an annual operating grant to the Rayside-Balfour Youth Centre.		38,000	

Option Page	Base Budget Page	Section	Description	One - Time	Levy Impact	Rank
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PUBLIC INPUT Con't.

42	66	Growth & Development Planning & Development	Provide additional funding for the Lake Water Quality Program.		35,000	
43	61	Growth & Development Economic Development	Provide funding for the establishment of the Northern Ontario School of Medicine Bursary.		30,000	
44	66	Growth & Development Planning & Development	Provide additional funding for urban beautification.		30,000	
45	214	Community Development Community Halls Operations	Provide funding for multi-functional fitness equipment at the Millenium Centre.	X	30,000	
46	214	Community Development Community Halls Operations	Provide funding for site plan improvement to the Minnow Lake Place.	X	25,000	
47	206	Community Development Parks & Playgrounds	Provide funding to maintain bocce courts.		20,000	
48	203	Community Development Leisure Programs/ Grants/Events	Provide a grant to the Nickel Centre Community Association to assist in a Wellness Initiative by contributing to purchase a play structure.	X	10,000	
49	61	Growth & Development Economic Development	Provide funding to establish a bursary as requested by the Foundation du Collège Boréal.		5,000	
50	329	Infrastructure & Emergency Services Fire Services - Volunteer Costs	Provide an increased grant to the Kukagami Campers Association for fire services.		4,000	

OTHER

51	336	Nickel District Conservation Authority	Provide a grant to the N.D.C.A. to continue its capital program.	X	250,000	
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