



2004 Base Budget Revisions				
	Budget Adjust	Cumulat. Adjust	2004 Net Levy	% Tax Increase
2004 Basic Level Budget as Presented			144,355,887	11.5
Funding of seniors tax rebate under section 365	(17,000)	(17,000)	144,338,887	11.5
Additional Investment Income	(100,000)	(117,000)	144,238,887	11.4
Reduction of allocation to GSHC	(100,000)	(217,000)	144,138,887	11.4
Postponement of the introduction of the capital levy	(2,914,820)	(3,131,820)	141,224,067	9.1
Police Services - Deferral of staffing	(102,000)	(3,233,920)	141,122,067	9.0
Economic Development & Planning - increased revenues	(10,000)	(3,243,920)	141,112,067	9.0
Reduction of energy costs - re sale of Lady of Fatima School property	(6,400)	(3,250,320)	141,105,667	9.0
Adjusted Base Base Budget after the above revisions			141,105,667	9.0

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Budget Reduction Options				
	Adjustment	Cumulative Adj.	2004 Net Levy	%Tax Incr.
Revised Base Budget for 2004 >>			141,105,667	9.0
Eliminate the practice of purch. preferred shares of 1.39M from Greater Sudbury Utilities Inc.	(1,390,000)	(1,390,000)	139,715,667	7.9
Introduce a fee for vehicle extrication by City's fire services.	(52,000)	(1,442,000)	139,663,667	7.9
Continue the collection process for o/s POA fines, increased revenues, increased staffing.	(235,000)	(1,677,000)	139,428,667	7.7
Recover the full cost for providing advertisements for consent and minor variance applications.	(12,000)	(1,689,000)	139,416,667	7.7
Fund the City portion of the West Nile Virus program from reserves if costs are incurred.	(92,000)	(1,781,000)	139,324,667	7.6
Implement a service charge for false fire alarms.	(83,300)	(1,864,300)	139,241,367	7.6
Replace overtime usage by hiring one additional mechanic in Transit Garage	(32,150)	(1,896,450)	139,209,217	7.6
Increase the cost recovery rate for summer day camp programs to 100% over a 3 year period	(14,150)	(1,910,600)	139,195,067	7.5
Increase the community pools direct operating cost recovery rate to 50%, & standardize over 3 yrs.	(26,900)	(1,937,500)	139,168,167	7.5
Increase the Onaping Falls Pool direct operating cost recovery rate to 50%, & standardize over 3 yrs.	(6,132)	(1,943,632)	139,162,035	7.5
Increase transit cash fares by \$0.10; Adult from \$2.15 to \$2.25, Children \$1.65 to \$1.75 .	(56,660)	(2,000,292)	139,105,375	7.5
Create a clerk monitor position and eliminate the purchased services.	(15,000)	(2,015,292)	139,090,375	7.5
Eliminate funding for the annual community and business surveys.	(15,000)	(2,030,292)	139,075,375	7.4
Increase the Municipal and Community Arena direct cost recovery rate to 65% for adult user fees	(55,880)	(2,086,172)	139,019,495	7.4
Harmonize rates for day-time skating programs, ie , public skating, adult/senior skating ,etc.	(6,000)	(2,092,172)	139,013,495	7.4
Increase the Municipal and Community Arena direct cost recovery rate to 65% for youth user fees	(138,990)	(2,231,162)	138,874,505	7.3
FUNDING LINE FOR BUDGET REDUCTION OPTIONS				
Harmonize adult playfield rental rates over a 3 year period	(15,500)	(2,246,662)	138,859,005	7.3
Harmonize minor sports playfield rates over a 3 year period	(12,100)	(2,258,762)	138,846,905	7.3
Eliminate the grant to the Sudbury Regional Soccer Centre.	(25,000)	(2,283,762)	138,821,905	7.3
Opt out of direct delivery of licensed day care services effective Sept. 1st 2004.	(40,600)	(2,324,362)	138,781,305	7.2
Increase the rates for summer day camps so as to be competitive with other service providers.	(15,160)	(2,339,522)	138,766,145	7.2
Closure of Highway 17 East and West Tourist Information Centres.	(28,000)	(2,367,522)	138,738,145	7.2
Eliminate the Capreol downtown hanging flower basket program.	(13,300)	(2,380,822)	138,724,845	7.2
Increase the telephone convenience fee from \$1.00 to \$4.00 to encourage on-line ticket purchase.	(7,290)	(2,388,112)	138,717,555	7.2
Reduction of two by-law enforcement officers from six officers to four officers.	(74,000)	(2,462,112)	138,643,555	7.1
Eliminate all tree pruning, tree replacements and new tree plantings.	(206,000)	(2,668,112)	138,437,555	7.0
Increase the cost recovery rate for summer day camp programs to 100% in 2004	(28,290)	(2,696,402)	138,409,265	6.9

Delete the ten school crossing guard locations not meeting the warrants, at the end of this school year.	(21,050)	(2,717,452)	138,388,215	6.9
Reduce summer street cleaning and sweeping by 50%.	(53,870)	(2,771,322)	138,334,345	6.9
Reduce open hrs at Chelmsford and Lively CSC/Libraries from 65 to 54 hrs per week.	(10,500)	(2,781,822)	138,323,845	6.9
Eliminate transit service to Lively and Coniston eff. June 1, 2004.	(250,760)	(3,032,582)	138,073,085	6.7
Harmonize adult playfield rental rates in time for the 2004 season	(30,920)	(3,063,502)	138,042,165	6.7
Eliminate the school crossing guard services at the end of this school year.	(74,590)	(3,138,092)	137,967,575	6.6
Replace TransCab Services in Onaping Levack,Dowling area with municipal operated vehicle.	(29,420)	(3,167,512)	137,938,155	6.6
Eliminate the City's participation in the Earth Care Sudbury initiative.	(156,300)	(3,323,812)	137,781,855	6.5
Elimination of the Lake Water Quality program effective June 30, 2004.	(50,000)	(3,373,812)	137,731,855	6.4
Increase Gatchel, Nickel Dist & Howard Armstrong Pools cost recovery to 50% in 2004.	(42,640)	(3,416,452)	137,689,215	6.4
Relocate the Rayside Balfour Museum from the Lionel E. Lalonde Cen. To another location.	(2,880)	(3,419,332)	137,686,335	6.4
Eliminate the Supplies and Services Section (Purchasing).	(205,937)	(3,625,269)	137,480,398	6.2
Permanently close the Skead Night Landing Site.	(1,850)	(3,627,119)	137,478,548	6.2
Closure of the Properties Section.	(23,750)	(3,650,869)	137,454,798	6.2
Eliminate the funding for the Accessibility Planning Initiative.	(50,000)	(3,700,869)	137,404,798	6.2
Reduce road signage and traffic control dev. to mandatory levels under the Highway Traffic Act.	0	(3,700,869)	137,404,798	6.2
Cease the City's practice of inspecting, supervising, and approving field capital projects.	(852,461)	(4,553,330)	136,552,337	5.5
Close the Vermillion Lake,Skead and Kukagami landing sites during the winter months.	(7,400)	(4,560,730)	136,544,937	5.5
Reduce general streetlighting by 50% to intersections, off-road, school zones and areas of assembly.	(300,000)	(4,860,730)	136,244,937	5.3
Harmonize minor sports playfield rates for the 2004 season	(24,180)	(4,884,910)	136,220,757	5.2
Implement an automated attendant telephone service for the call centre at Tom Davies Square.	(70,000)	(4,954,910)	136,150,757	5.2
Increase the Municipal and Community Arena direct cost recovery rate to 70% for adult user fees	(68,645)	(5,023,555)	136,082,112	5.1
Increase the Onaping Falls Pool direct operating cost recovery rate to 50% in 2004.	(4,090)	(5,027,645)	136,078,022	5.1
Reduce snow removal (hauling away snowbanks) by 60%.	(333,730)	(5,361,375)	135,744,292	4.9
Reduce the contribution to the Land Reclamation project by \$25,000.	(25,000)	(5,386,375)	135,719,292	4.9
Eliminate the fluoridation of drinking water.	0	(5,386,375)	135,719,292	4.9
Eliminate all roadside maintenance work.	(465,310)	(5,851,685)	135,253,982	4.5
Increase the Municipal and Community Arena direct cost recovery rate to 70% for youth user fees	(151,120)	(6,002,805)	135,102,862	4.4
Increase the community pools direct operating cost recovery rate to 60%& standardize rates.	(79,740)	(6,082,545)	135,023,122	4.3
Eliminate all roadside ditching maintenance work.	(667,790)	(6,750,335)	134,355,332	3.8
Reduce winter sidewalk plowing and sanding by 50%, by elim.1/2 of winter maintained sidewalks.	(92,000)	(6,842,335)	134,263,332	3.7
Eliminate all dust control on gravel roads.	(119,050)	(6,961,385)	134,144,282	3.6
Close the four municipal museum sites, eliminate grant to Capreol Railway Museum.	(60,740)	(7,022,125)	134,083,542	3.6
Transfer responsibility for mtce & repairs for laterals from lot line to mains to Prop. Owners	0	(7,022,125)	134,083,542	3.6

Achieve efficiencies by hiring 3 addit. Transit operators to reduce O/T req'd to deliver transit service	(30,000)	(7,052,125)	134,053,542	3.6
Reduce frontline supervision in Roads, Water and Waste Water by one Foreperson	(51,390)	(7,103,515)	134,002,152	3.5
Remove 2 newly created Social Housing positions pending internal review	(149,942)	(7,253,457)	133,852,210	3.4

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Budget Enhancement Options				
	Adjustment	Cumulative Adj.	2004 Net Levy	%Tax Incr.
Revised Base Budget for 2004 including reduction options >>			138,874,505	7.3
Retain the services of an independent auditor responsible solely to council, in place prior to start of 2005 budget process.	0	0	138,874,505	7.3
Fund Nickel District Conservation Authority's request for additional capital funding from reserves.	0	0	138,874,505	7.3
Provide additional funding for L'Association des jeunes de la rue to offset 80% provincial funding for enhancement.	6,088	6,088	138,880,593	7.3
Provide additional funding to the Salvation Army to support males 16+ to establish or re-enter the community.	10,959	17,047	138,891,552	7.3
Reinstate the Quarter Century and Retiree Banquet	15,540	32,587	138,907,092	7.3
Add a direct transit express trip to Coniston at 5pm.	9,330	41,917	138,916,422	7.3
Provide for two additional trips for transit route 702 Azilda/Chelmsford.	2,000	43,917	138,918,422	7.3
Provide the Rayside Balfour Youth Centre with a grant equal to four months of operating costs (one time).	13,600	57,517	138,932,022	7.3
Re-open the R.G.Dow Swimming Pool for a one year trial period to enable Dow Pool Lifesavers to market pool.	50,000	107,517	138,982,022	7.4
Extend and enhance frequency of transit route 704, servicing Elmview/Blezard in Valley East.	35,790	143,307	139,017,812	7.4
Increase the number of Handi-Transit vehicles utilized to provide service to the community.	203,390	346,697	139,221,202	7.6
Reduce the price of student bus passes from \$63.00 per month to \$60.00 per month.	22,750	369,447	139,243,952	7.6
Subsidize a spay/neuter program to assist the special interest groups control dog and cat overpopulation.	52,000	421,447	139,295,952	7.6
This option would consider the re-opening up of the Adanac Ski Hill Operations.	0	421,447	139,295,952	7.6
Establish the current temporary contract position of Supervisor of Elections as a permanent position in Clerks Section.	0	421,447	139,295,952	7.6
Provide additional funding for the Canadian Mental Health Association to offset negotiated salary increase.	7,050	428,497	139,303,002	7.6
Provide for winter sidewalk maintenance on 9th Avenue Lively, between MR24 and Coronation Street.	5,000	433,497	139,308,002	7.6
Open the fitness centre at the Capreol Millennium Centre on Saturdays from noon til 4:00 pm.	1,760	435,257	139,309,762	7.6
Provide an additional \$50 tax rebate to senior low income property owners for a total rebate of \$150.	39,000	474,257	139,348,762	7.7
Provide annual operating grants to Carol Richard Park, Penage Road and Beaver Lake Community Centres.	42,000	516,257	139,390,762	7.7
Provide funding for recruitment and retention of physicians in the Walden area (one time)	0	516,257	139,390,762	7.7
Convert the temporary position of parking ticket clerk to permanent fulltime position.	0	516,257	139,390,762	7.7
Increase the frequency of TransCab service to Onaping, Levack and Dowling (one time)	38,580	554,837	139,429,342	7.7
FUNDING LINE FOR BUDGET ENHANCEMENT OPTIONS				

Establishment of Healthy Community Sudbury to implement Council's Healthy Community Policy.	79,500	634,337	139,508,842	7.8
Provide a \$100 property tax rebate to Ontario Works clients and Ontario Disability Support Program (ODSP) participants.	47,200	681,537	139,556,042	7.8
Provide one time grant to Sudbury Community Foundation for the Greater Sudbury Charity Fund.	200,000	881,537	139,756,042	8.0
Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.	3,500	885,037	139,759,542	8.0
Provide additional funding for the Lake Water Quality Program.	35,000	920,037	139,794,542	8.0
Reduce the price of student bus passes from \$60.00 per month to \$55.00 per month.	37,920	957,957	139,832,462	8.0
This option would re-open the Falconbridge Arena.	64,125	1,022,082	139,896,587	8.1
Convert the temporary position within Human Resource Section to permanent fulltime position.	0	1,022,082	139,896,587	8.1
Eliminate the TransCab Surcharge for frequent riders holding monthly passes, tickets and cash fares still pay.	46,670	1,068,752	139,943,257	8.1
Provide a \$100 property tax rebate to low income property owners.	287,000	1,355,752	140,230,257	8.3
Provide for 170 overtime hours for the Supplies and Services Section to offset increased workload demands.	6,400	1,362,152	140,236,657	8.3
Provide four days of hands on training for all career firefighters at the Lionel Lalonde Community Centre.	164,700	1,526,852	140,401,357	8.5
Provide the Human League funding for Breakfast Club program and the PLAY program of \$25,000 each.	0	1,526,852	140,401,357	8.5
Set up a reserve of \$40,000 to repair and upkeep the former municipalities welcome signage.	40,000	1,566,852	140,441,357	8.5
Provide a second \$50 property tax rebate to low income property owners for a total rebate of \$150.	143,500	1,710,352	140,584,857	8.6
Provide increased funding for advertisement and promotion of Leisure facilities and programs.	50,000	1,760,352	140,634,857	8.7
Reinstate the subscription to the media service Infomart Special Edition.	16,000	1,776,352	140,650,857	8.7
Snow plow parking lots and remove snow in front of churches and community facilities as was done pre-amalgamation.	54,000	1,830,352	140,704,857	8.7
Grant to Pinnacle Sports Marketing Inc. (proposing the development of a SnowBoard Terrain Park at Adanac Ski Hill).	35,000	1,865,352	140,739,857	8.7
Provide a second \$50 rebate to Ontario Works clients and ODSP participants for a total of \$150..	23,600	1,888,952	140,763,457	8.8
Provide a second additional \$50 tax rebate to senior low income property owners for a total rebate of \$200.	39,000	1,927,952	140,802,457	8.8
Reduce the price of student bus passes from \$55.00 per month to \$50.00 per month.	37,920	1,965,872	140,840,377	8.8
Provide a third \$50 property tax rebate to low income property owners for a total rebate of \$200.	143,500	2,109,372	140,983,877	8.9
Provide a third \$50 rebate to Ontario Works clients and ODSP participants for a total of \$200..	23,600	2,132,972	141,007,477	8.9
Eliminate funding for Direct Transit Express to Coniston pending review of service and implement chg in 2005	(9,330)	2,123,642	140,998,147	8.9
Fund onetime grant to Rayside Balfour Youth Centre from Capital Fin Res Fund - General	(13,600)	2,110,042	140,984,547	8.9
Fund trial reopening period for Dow Pool from Capital Fin Res Fund - General	(50,000)	2,060,042	140,934,547	8.9
Provide an additional two days of hands on training for a total of 6 days at the Lionel Lalonde Community Centre.	82,350	2,142,392	141,016,897	8.9
Provide an additional two days of hands on training for a total of 8 days at the Lionel Lalonde Community Centre.	82,350	2,224,742	141,099,247	9.0

Reduce Handi Transit Enhancement - reduction in vehicles required from 2.5 vehicles to 2 vehicles.(Commuter rate)	(45,000)	2,179,742	141,054,247	9.0
Snow plowing and snow removal from churches and community facilities - extended.	152,000	2,331,742	141,206,247	9.1

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Additional Options Voted on April 14th, 2004				
	Budget Adjustment	Cumulative Adjustment	2004 Net Levy	% Tax Increase
2004 Current Funding Level			139,429,342	7.7
Remove 2 newly created Social Housing positions pending internal review.	(149,942)	(149,942)	139,279,400	7.6
Reduce front line supervision in Roads, Water & Waste Water by one foreperson.	(51,390)	(201,332)	139,228,010	7.6
Achieve efficiencies by hiring 3 additional transit operators, thus significantly reducing the amount of overtime required to deliver transit service.	(30,000)	(231,332)	139,198,010	7.5
Fund the trial period of reopening the Dow pool from the Capital Financing Reserve Fund - General.	(50,000)	(281,332)	139,148,010	7.5
Reduce Handi Transit enhancement - reduction in vehicles required from 2.5 to 2 (commuter rate).	(45,000)	(326,332)	139,103,010	7.5
Fund a one time grant to the Rayside Balfour Youth Centre from the Capital Financing Reserve - General.	(13,600)	(339,932)	139,089,410	7.5
Eliminate funding for Direct Transit Express to Coniston - undertake review of service and implement changes as required in 2005.	(9,330)	(349,262)	139,080,080	7.5
2004 Approved Budget			139,080,080	7.5

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