

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

**Council Chamber
Tom Davies Square**

**Monday, April 5, 2004
Commencement: 5:30 p.m.**

Chair

COUNCILLOR TED CALLAGHAN, IN THE CHAIR

Present

Councillors Berthiaume; Bradley; Caldarelli; Dupuis (A 7:25 p.m.); Gainer; Gasparini; Kett; Reynolds; Rivest; Thompson; Mayor Courtemanche

City Officials

M. Mieto, Chief Administrative Officer; D. Belisle, General Manager of Public Works; C. Hallsworth, General Manager of Citizen & Leisure Services; B. Lautenbach, Acting General Manager of Economic Development & Planning Services; C. Matheson, General Manager of Health & Social Services; D. Wuksinic, General Manager of Corporate Services; H. Salter, Acting Director of Legal Services/City Solicitor; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Manager of Financial Planning and Policy; E. Stankiewicz, Co-Ordinator of Current Budget; R. Ahola, Manager of Municipal Arenas & Community Centres; D. Della Vedova, Community Development Officer; C. Ouellette, Director of Children's Services; R. Carré, Director of Leisure, Community & Volunteer Services; D. Donaldson, Fire Chief; N. Charette, Manager of Corporate Communications and French-language Services; R. Henderson, Director of Citizen Services; S. Leclair, Policy/Community Developer; G. Clausen, Director of Engineering Services; K. Moxam, Manager, Parks Services; J.P. Graham, Plants Engineer; R. Sauve, Manager of Transit Operations; B. Mangiardi, Director of Information Technology; J. McKechnie, Executive Assistant to the Mayor; J. Van de Rydt, Co-ordinator of Capital Budget and Risk Management; J. Cameron, Senior Budget Analyst; R. St. Onge, Web Administrator/Developer; P. Demers, Community Relations and Policy Advisor; T. Mowry, City Clerk; A. Haché, Deputy Clerk; CJ Caporale, Council Secretary

C.U.P.E.

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

News Media

Sudbury Star; MCTV; EZ Rock; Channel 10 News; Le Voyageur; Northern Life; CBC Radio; CBC/Radio-Canada

Declarations of
Pecuniary Interest

None.

CORRESPONDENCE - INFORMATION ONLY

- Item 2
Organizational Charts Report dated 2004-03-29 from the General Manager of Corporate Services regarding Organizational Charts was received for information only.
- Item 3
Legal Services Overview Report dated 2004-03-26 from the General Manager of Corporate Services regarding Legal Services Overview was received for information only.
- Item 4
Use of Consultants Report dated 2004-03-26, with attachments, from the General Manager of Corporate Services regarding Use of Consultants - 2003 was received for information only.
- Item 5
Update on Tax Policy Report dated 2004-03-29 from the General Manager of Corporate Services regarding Update on Tax Policy was received for information only.
- Item 6
Emergency Shelter Beds - Strategies for Funding Report dated 2004-03-29 from the General Manager of Health & Social Services regarding Emergency Shelter Beds - Strategies for Funding was received for information only.

MOTIONS

- Rules of Procedures The Committee, by a two-thirds majority, agreed to dispense with the Rules of Procedure and deal with a motion not listed on the Agenda.
- Transit Bus Services Levack, Onaping & Dowling Berthiaume-Bradley: WHEREAS the Community Action Network of Levack-Onaping are requesting more effective and equitable transit bus services;
- AND WHEREAS the communities of Levack, Onaping and Dowling presented a petition of 205 names requesting more bus services;
- AND WHEREAS the citizens of the former Town of Onaping Falls on February 17, 2004, clearly told us at the Budget Input Session at the Dowling Leisure Centre that they want an increase in services in transit.
- THEREFORE BE IT RESOLVED THAT the Finance Committee reconsider budget enhancement option "to increase the frequency of TransCab service to Onaping, Levack and Dowling".
- Friendly Amendment With the concurrence of the mover, Councillor Kett requested that the following be added:
- AND FURTHER THAT this service be on a trial basis and monitored for a one year period.

Main Motion
(as amended)

2004-26 Berthiaume-Bradley: WHEREAS the Community Action Network of Levack-Onaping are requesting more effective and equitable transit bus services;

AND WHEREAS the communities of Levack, Onaping and Dowling presented a petition of 205 names requesting more bus services;

AND WHEREAS the citizens of the former Town of Onaping Falls on February 17, 2004, clearly told us at the Budget Input Session at the Dowling Leisure Centre that they want an increase in services in transit.

THEREFORE BE IT RESOLVED THAT the Finance Committee reconsider budget enhancement option "to increase the frequency of TransCab service to Onaping, Levack and Dowling".

AND FURTHER THAT this service be on a trial basis and monitored for a one year period.

CARRIED

Recess

At 7:00 p.m., the Finance Committee recessed.

Reconvene

At 7:20 p.m., the Finance Committee reconvened.

2004 CURRENT BUDGET REVIEW

Item 7
Review of Funding
Line - Reductions
and Enhancements
Options

Members of the Committee discussed moving various reduction and enhancement options above and below the tentative funding line established on March 30, 2004, as well as modification to enhancement options as follows:

Physician
Recruitment &
Retention Project

2004-27 Gainer-Kett: THAT the Walden Physician Recruitment/Retention Project enhancement of \$150,000 be funded as follows:

deferred revenue from the physician recruitment program	\$ 17,601
reserve for various expenditures	48,995
reserve for tax rate stabilization	41,702
reserve fund for general capital financing	<u>41,702</u>
	<u>\$150,000</u>

CARRIED

Item 7
Review of Funding
Line - Reductions
and Enhancements
Options
(continued)

Healthy
Communities
Initiative

2004-28 Gasparini-Courtemanche: WHEREAS the City has described its support for the Healthy Communities initiative through its Vision Statement;

AND WHEREAS we have not yet received a full presentation on Healthy Community Sudbury Implementation;

THEREFORE BE IT RESOLVED THAT we defer our decision to assign funding to this option until such time as a presentation is made to City Council;

AND THAT this option in the amount of \$79,500 be moved below the funding line.

CARRIED

Harmonization of
Minor & Adult
Playfields

Rivest-Reynolds: THAT the Budget Reduction Options for the three year harmonization of minor sports playfield rates and adult playfield rental rates, having a budget adjustment of <\$27,600> be removed;

AND THAT the General Manager of Citizen & Leisure Services be directed to prepare a report which would recommend a revised user fee model for playfields giving consideration to type of field, adult/minor rates and community/user input by the first Finance Committee meeting in September 2004.

Amendment to the
Motion

2004-29 Dupuis-Berthiaume: THAT an Ad Hoc Committee be established comprised of two Members of Council; two users from each ward being one from adult and one from minor sports groups; and two staff members;

AND THAT they report back to Council in October of 2004;

AND THAT Councillor Rivest and Councillor Berthiaume be appointed to the Ad Hoc Committee.

CARRIED

Main Motion
(as amended)

2004-30 Rivest-Reynolds: THAT the Budget Reduction Options for the three year harmonization of minor sports playfield rates and adult playfield rental rates, having a budget adjustment of <\$27,600> be removed;

AND THAT the General Manager of Citizen & Leisure Services be directed to prepare a report which would recommend a revised user fee model for playfields giving consideration to type of field, adult/minor rates and community/user input by the first Finance Committee meeting in October 2004.

Item 7
Review of Funding
Line - Reductions
and Enhancements
Options
(continued)

Resolution #2004-30 (continued)

THAT an Ad Hoc Committee be established comprised of two Members of Council; two users from each ward being one from adult and one from minor sports groups; and two staff members;

AND THAT Councillor Rivest and Councillor Berthiaume be appointed to the Ad Hoc Committee.

CARRIED

Main Motion
(as amended)
(continued)

Onaping Falls Pool

2004-31 Bradley-Berthiaume: THAT the reduction option worth \$6,132, to increase the Onaping Falls Pool swimming lesson fees, remain at the current rate of \$32.75 per lesson and that fees for public swimming be harmonized as described in the budget option.

DEFEATED

Parking Ticket
Clerk

The Committee by consensus agreed:

THAT the Enhancement Option to “convert the temporary position of parking ticket clerk to permanent fulltime position” be moved above the funding line”.

It was suggested that the staff complement not be increased as a result of making parking ticket clerk a permanent fulltime position.

Results of Voting
Amendments to
Reduction &
Enhancement Options
Tentative Funding Line

The results of the voting on the tentative funding line because of amendments to reduction and enhancement options were displayed electronically to Members of Council. **(COPY ATTACHED)**

PROPOSED REDUCTIONS TO THE 2004 CURRENT BUDGET

The following resolutions to reduce the budget were presented and dealt with as follows:

Police Services
Operating Budget

2004-32 Kett-Thompson: THAT the Greater Sudbury Police Services operating budget be sent back with the request to reduce its budget by \$300,000.

CARRIED

2004 Current Budget Referred Back for Further 5% Savings

2004-33 Rivest-Berthiaume: THAT the 2004 Current Operational Budget be referred back to staff to find a further 5% savings and that these savings not affect present services.

DEFEATED

2004 Current Budget Referred Back for Further 2.8% Savings

2004-34 Kett-Reynolds: THAT the 2004 Current Budget be referred to staff to find a further 2.8% savings and that these savings not affect present services and that the savings be put into road construction this year.

WITHDRAWN

2004 Current Budget Referred Back for \$1 Million in Savings

2004-35 Caldarelli-Reynolds: BE IT RESOLVED THAT we send the Budget back to staff and ask them to bring it back with at least \$1,000,000 in operating savings.

DEFEATED

Materials & Operating Expenses

Kett-Thompson: THAT Materials and Operating expenses not exceed a 5% increase over the 2003 Budget of \$26,845,683 and that the savings be applied this year to roads.

Point of Order

Councillor Rivest questioned whether the preceding motion was a matter of reconsideration.

At the request of the Committee Chair, the Clerk advised that this was not a matter of reconsideration. Councillor Rivest challenged the ruling and requested Members of Committee to vote on the ruling. By a show of hands, the ruling was upheld by the Committee.

The motion was once again presented:

2004-36 Kett-Thompson: THAT Materials and Operating expenses not exceed a 5% increase over the 2003 Budget of \$26,845,683 and that the savings be applied this year to roads.

DEFEATED

Direction to Refer Budget Back to Staff to Decrease Budget by 3%

The Committee Chair sought direction from the Committee on whether the budget should be referred back to staff in order to decrease the budget by 3% .

The consensus of the Committee was not received.

Direction to Refer Budget Back to Staff to Decrease Budget by 2%

The Committee Chair sought direction from the Committee on whether the budget should be referred back to staff in order to decrease the budget by 2%.

The consensus of the Committee was not received.

Direction to Refer
Budget Back to Staff to
Decrease Budget
by 1%

The Committee Chair sought direction from the Committee on whether the budget should be referred back to staff in order to decrease the budget by 1% .

The consensus of the Committee was not received.

Adjournment

In accordance with the Procedural By-law, the meeting automatically adjourned at 10:00 p.m. as two-thirds consent of all members present was not received to proceed past 10:00 p.m.

Next Meeting Date

The next meeting of the Finance Committee to continue 2004 budget deliberations will be held on Tuesday, April 14, 2004 at 7:00 p.m.

Councillor Ted Callaghan, Chair

Deputy City Clerk

Budget04
Towards Tomorrow Together - Vers l'avenir ensemble

Sudbury Online Budget Voting System

Councillors Budget Reports Administration Logout

Budget Reduction Options														Adjustment	Cumulative Adj.	2004 Net Levy	%Tax Incr.	
Revised Base Budget for 2004 >>																141,224,067	9.1	
10	10	10	10	A	10	10	10	1	10	10	10	10	111	Eliminate the practice of purch. preferred shares of 1.39M from Greater Sudbury Utilities Inc.	(1,390,000)	(1,390,000)	139,834,067	8.0
8	10	10	10	A	10	10	10	10	10	8	8	6	110	Introduce a fee for vehicle extrication by City's fire services.	(52,000)	(1,442,000)	139,782,067	8.0
9	10	3	10	A	10	8	10	10	10	8	10	10	108	Continue the collection process for o/s POA fines, increased revenues,increased staffing.	(235,000)	(1,677,000)	139,547,067	7.8
10	1	10	10	A	10	10	10	10	10	8	10	8	107	Recover the full cost for providing advertisements for consent and minor variance applications.	(12,000)	(1,689,000)	139,535,067	7.8
8	8	10	10	A	10	8	10	8	8	7	8	8	103	Fund the City portion of the West Nile Virus program from reserves if costs are incurred.	(92,000)	(1,781,000)	139,443,067	7.7
8	8	10	10	A	8	9	10	10	10	1	10	8	102	Implement a service charge for false fire alarms.	(83,300)	(1,864,300)	139,359,767	7.7
8	10	3	10	A	8	8	10	8	8	7	10	5	95	Replace overtime usage by hiring one additional mechanic in Transit Garage	(32,150)	(1,896,450)	139,327,617	7.6
3	10	10	8	A	8	8	3	8	8	10	7	8	91	Increase the cost recovery rate for summer day camp programs to 100% over a 3 year period	(14,150)	(1,910,600)	139,313,467	7.6
3	10	8	10	A	3	10	8	9	10	1	8	8	88	Increase the community pools direct operating cost recovery rate to 50%, & standardize over 3 yrs.	(26,900)	(1,937,500)	139,286,567	7.6
3	10	5	10	A	3	8	8	10	8	1	8	8	82	Increase the Onaping Falls Pool direct operating cost recovery rate to 50%, & standardize over 3 yrs.	(6,132)	(1,943,632)	139,280,435	7.6
1	1	8	10	A	8	8	8	8	8	10	3	8	81	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)	139,223,775	7.6
8	8	3	1	A	8	8	10	8	5	6	8	5	78	Create a clerk monitor position and eliminate the purchased services.	(15,000)	(2,015,292)	139,208,775	7.6
8	8	8	1	A	10	8	3	10	1	10	7	3	77	Eliminate funding for the annual community and business surveys.	(15,000)	(2,030,292)	139,193,775	7.5
1	1	10	8	A	1	10	8	5	8	8	7	8	75	Increase the Municipal and Community Arena direct cost recovery rate to65% for adult user fees	(55,880)	(2,086,172)	139,137,895	7.5
3	1	3	3	A	8	10	8	8	10	7	1	8	70	Harmonize rates for day-time skating programs, ie , public skating, adult/senior skating ,etc.	(6,000)	(2,092,172)	139,131,895	7.5
1	1	10	5	A	1	8	3	6	8	8	7	3	61	Increase the Municipal and Community Arena direct cost recovery rate to65% for youth user fees	(138,990)	(2,231,162)	138,992,905	7.4
FUNDING LINE FOR BUDGET REDUCTION OPTIONS																		
3	10	3	8	A	3	3	8	8	8	1	1	5	61	Harmonize adult playfield rental rates over a 3 year period	(15,500)	(2,246,662)	138,977,405	7.4
3	10	3	8	A	3	3	8	8	8	1	1	8	64	Harmonize minor sports playfield rates over a 3 year period	(12,100)	(2,258,762)	138,965,305	7.4
8	3	5	5	A	8	8	1	5	1	8	1	3	56	Eliminate the grant to the Sudbury Regional Soccer Centre.	(25,000)	(2,283,762)	138,940,305	7.3
3	3	8	5	A	5	3	1	8	4	4	3	3	50	Opt out of direct delivery of licensed day care services effective Sept. 1st 2004.	(40,600)	(2,324,362)	138,899,705	7.3
3	1	3	1	A	8	3	8	1	1	10	3	7	49	Increase the rates for summer day camps so as to be competitive with other service providers.	(15,160)	(2,339,522)	138,884,545	7.3
3	1	8	1	A	8	1	10	1	1	4	3	3	44	Closure of Highway 17 East and West Tourist Information Centres.	(28,000)	(2,367,522)	138,856,545	7.3
4	1	5	1	A	3	3	1	8	3	10	1	3	43	Eliminate the Capreol downtown hanging flower basket program.	(13,300)	(2,380,822)	138,843,245	7.3

6	1	1	1	A	8	8	3	1	3	4	3	3	42	Increase the telephone convenience fee from \$1.00 to \$4.00 to encourage on-line ticket purchase.	(7,290)	(2,388,112)	138,835,955	7.3
1	1	3	1	A	1	10	1	4	1	8	8	3	42	Reduction of two by-law enforcement officers from six officers to four officers.	(74,000)	(2,462,112)	138,761,955	7.2
3	1	5	1	A	1	1	8	1	1	10	1	3	36	Eliminate all tree pruning, tree replacements and new tree plantings.	(206,000)	(2,668,112)	138,555,955	7.0
1	1	1	1	A	8	3	1	1	3	10	2	3	35	Increase the cost recovery rate for summer day camp programs to 100% in 2004	(28,290)	(2,696,402)	138,527,665	7.0
1	1	1	6	A	3	3	8	1	1	1	1	7	34	Delete the ten school crossing guard locations not meeting the warrants, at the end of this school year.	(21,050)	(2,717,452)	138,506,615	7.0
3	1	1	1	A	3	1	3	1	1	10	1	3	29	Reduce summer street cleaning and sweeping by 50%.	(53,870)	(2,771,322)	138,452,745	7.0
1	1	1	5	A	3	1	1	1	3	7	1	3	28	Reduce open hrs at Chelmsford and Lively CSC/Libraries from 65 to 54 hrs per week.	(10,500)	(2,781,822)	138,442,245	7.0
3	1	1	1	A	1	1	5	1	3	6	1	3	27	Eliminate transit service to Lively and Coniston eff. June 1, 2004.	(250,760)	(3,032,582)	138,191,485	6.8
3	1	3	1	A	1	1	8	1	3	1	1	3	27	Harmonize adult playfield rental rates in time for the 2004 season	(30,920)	(3,063,502)	138,160,565	6.7
1	1	1	1	A	1	1	1	3	3	4	8	1	26	Eliminate the school crossing guard services at the end of this school year.	(74,590)	(3,138,092)	138,085,975	6.7
3	6	1	1	A	3	1	1	1	3	2	1	3	26	Replace TransCab Services in Onaping Levack,Dowling area with municipal operated vehicle.	(29,420)	(3,167,512)	138,056,555	6.7
1	1	1	1	A	1	1	1	1	5	10	1	1	25	Eliminate the City's participation in the Earth Care Sudbury initiative.	(156,300)	(3,323,812)	137,900,255	6.5
3	1	1	1	A	1	1	1	1	3	8	1	3	25	Elimination of the Lake Water Quality program effective June 30, 2004.	(50,000)	(3,373,812)	137,850,255	6.5
1	1	1	1	A	3	1	3	6	3	1	1	3	25	Increase Gatchel, Nickel Dist & Howard Armstrong Pools cost recovery to 50% in 2004.	(42,640)	(3,416,452)	137,807,615	6.5
1	1	1	1	A	3	1	1	1	8	1	1	5	25	Relocate the Rayside Balfour Museum from the Lionel E. Lalonde Cen. To another location.	(2,880)	(3,419,332)	137,804,735	6.5
3	1	3	1	A	1	1	1	1	1	7	1	3	24	Eliminate the Supplies and Services Section (Purchasing).	(205,937)	(3,625,269)	137,598,798	6.3
3	1	1	1	A	1	8	1	1	1	2	1	3	24	Permanently close the Skead Night Landing Site.	(1,850)	(3,627,119)	137,596,948	6.3
1	3	3	1	A	1	3	1	1	3	3	2	1	23	Closure of the Properties Section.	(23,750)	(3,650,869)	137,573,198	6.3
1	1	1	1	A	1	3	1	1	1	7	1	3	22	Eliminate the funding for the Accessibility Planning Initiative.	(50,000)	(3,700,869)	137,523,198	6.3
1	1	3	1	A	1	3	2	1	1	4	1	3	22	Reduce road signage and traffic control dev. to mandatory levels under the Highway Traffic Act.	0	(3,700,869)	137,523,198	6.3
1	1	1	1	A	1	1	1	1	3	8	1	1	21	Cease the City's practice of inspecting, supervising, and approving field capital projects.	(852,461)	(4,553,330)	136,670,737	5.6
3	1	1	1	A	1	5	1	1	1	2	1	3	21	Close the Vermillion Lake,Skead and Kukagami landing sites during the winter months.	(7,400)	(4,560,730)	136,663,337	5.6
1	1	3	1	A	1	1	1	1	1	6	1	3	21	Reduce general streetlighting by 50% to intersections, off-road, school zones and areas of assembly.	(300,000)	(4,860,730)	136,363,337	5.4
3	1	1	1	A	1	3	1	1	3	1	1	3	20	Harmonize minor sports playfield rates for the 2004 season	(24,180)	(4,884,910)	136,339,157	5.3
3	1	1	1	A	1	3	3	1	1	1	1	3	20	Implement an automated attendant telephone service for the call centre at Tom Davies Square.	(70,000)	(4,954,910)	136,269,157	5.3
1	1	1	1	A	1	1	3	1	3	3	1	3	20	Increase the Municipal and Community Arena direct cost recovery rate to70% for adult user fees	(68,645)	(5,023,555)	136,200,512	5.2
1	1	1	1	A	3	1	3	1	3	1	1	3	20	Increase the Onaping Falls Pool direct operating cost recovery rate to 50% in 2004.	(4,090)	(5,027,645)	136,196,422	5.2
1	1	3	1	A	3	1	1	1	1	3	1	3	20	Reduce snow removal (hauling away snowbanks) by 60%.	(333,730)	(5,361,375)	135,862,692	5.0
3	1	1	1	A	1	1	3	1	3	3	1	1	20	Reduce the contribution to the Land Reclamation project by \$25,000.	(25,000)	(5,386,375)	135,837,692	4.9

1	1	1	1	A	1	1	1	1	1	4	3	3	19	Eliminate the fluoridation of drinking water.	0	(5,386,375)	135,837,692	4.9
1	1	1	1	A	1	1	2	1	1	4	1	3	18	Eliminate all roadside maintenance work.	(465,310)	(5,851,685)	135,372,382	4.6
1	1	1	1	A	1	1	3	1	3	3	1	1	18	Increase the Municipal and Community Arena direct cost recovery rate to70% for youth user fees	(151,120)	(6,002,805)	135,221,262	4.5
1	1	3	1	A	1	1	1	1	3	1	1	3	18	Increase the community pools direct operating cost recovery rate to 60%& standardize rates.	(79,740)	(6,082,545)	135,141,522	4.4
1	1	1	1	A	1	1	1	1	1	3	1	3	16	Eliminate all roadside ditching maintenance work.	(667,790)	(6,750,335)	134,473,732	3.9
1	1	3	1	A	1	1	1	1	1	1	1	3	16	Reduce winter sidewalk plowing and sanding by 50%, by elim.1/2 of winter maintained sidewalks.	(92,000)	(6,842,335)	134,381,732	3.8
1	1	1	1	A	1	1	1	1	1	2	1	3	15	Eliminate all dust control on gravel roads.	(119,050)	(6,961,385)	134,262,682	3.7
1	1	1	1	A	1	1	1	1	1	1	1	3	14	Close the four municipal museum sites, eliminate grant to Capreol Railway Museum.	(60,740)	(7,022,125)	134,201,942	3.7
1	1	1	1	A	1	1	1	1	3	1	1	1	14	Transfer responsibility for mtce & repairs for laterals from lot line to mains to Prop. Owners	0	(7,022,125)	134,201,942	3.7

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Budget Enhancement Options

													Adjustment	Cumulative Adj.	2004 Net Levy	%Tax Incr.			
1	2	3	4	5	6	7	8	9	10	11	12	13	Vote	Revised Base Budget for 2004 including reduction options >>				138,992,905	7.4
Y	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	12	Retain the services of an independent auditor responsible solely to council, in place prior to start of 2005 budget process.	0	0	138,992,905	7.4	
Y	Y	Y	Y	A	Y	Y	Y	Y	Y	N	Y	Y	11	Fund Nickel District Conservation Authority's request for additional capital funding from reserves.	0	0	138,992,905	7.4	
Y	Y	Y	Y	A	N	Y	Y	Y	Y	Y	Y	Y	11	Provide additional funding for L'Association des jeunes de la rue to offset 80% provincial funding for enhancement.	6,088	6,088	138,998,993	7.4	
Y	N	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	11	Provide additional funding to the Salvation Army to support males 16+ to establish or re-enter the community.	10,959	17,047	139,009,952	7.4	
Y	Y	Y	Y	A	Y	Y	Y	Y	Y	N	Y	Y	11	Reinstate the Quarter Century and Retiree Banquet	15,540	32,587	139,025,492	7.4	
Y	Y	Y	Y	A	N	Y	Y	Y	Y	N	Y	Y	10	Add a direct transit express trip to Coniston at 5pm.	9,330	41,917	139,034,822	7.4	
Y	Y	Y	N	A	Y	Y	Y	N	Y	Y	Y	Y	10	Provide for two additional trips for transit route 702 Azilda/Chelmsford.	2,000	43,917	139,036,822	7.4	
Y	Y	Y	N	A	Y	Y	Y	Y	Y	Y	Y	N	10	Provide the Rayside Balfour Youth Centre with a grant equal to four months of operating costs (one time).	13,600	57,517	139,050,422	7.4	
Y	Y	Y	N	A	Y	Y	Y	Y	Y	N	Y	Y	10	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	139,100,422	7.5	
Y	Y	Y	N	A	Y	Y	Y	N	Y	Y	Y	N	9	Extend and enhance frequency of transit route 704, servicing Elmview/Blezard in Valley East.	35,790	143,307	139,136,212	7.5	
Y	Y	Y	N	A	Y	Y	Y	N	Y	Y	Y	N	9	Increase the number of Handi-Transit vehicles utilized to provide service to the community.	203,390	346,697	139,339,602	7.7	
Y	Y	N	N	A	Y	Y	Y	Y	Y	N	Y	Y	9	Reduce the price of student bus passes from \$63.00 per month to \$60.00 per month.	22,750	369,447	139,362,352	7.7	
Y	N	Y	N	A	Y	Y	Y	Y	Y	N	Y	Y	9	Subsidize a spay/neuter program to assist the special interest groups control dog and cat overpopulation.	52,000	421,447	139,414,352	7.7	
Y	N	N	Y	A	Y	N	Y	Y	Y	Y	Y	Y	9	This option would consider the re-opening up of the Adanac Ski Hill Operations.	0	421,447	139,414,352	7.7	
Y	Y	Y	Y	A	Y	Y	Y	N	N	N	Y	N	8	Establish the current temporary contract position of Supervisor of Elections as a permanent position in Clerks Section.	0	421,447	139,414,352	7.7	
Y	N	Y	Y	A	N	Y	Y	Y	Y	N	Y	N	8	Provide additional funding for the Canadian Mental Health Association to offset negotiated salary increase.	7,050	428,497	139,421,402	7.7	
Y	Y	Y	N	A	N	Y	N	Y	N	Y	Y	Y	8	Provide for winter sidewalk maintenance on 9th Avenue Lively, between MR24 and Coronation Street.	5,000	433,497	139,426,402	7.7	
N	Y	N	Y	A	Y	N	Y	N	Y	N	Y	Y	7	Open the fitness centre at the Capreol Millennium Centre on Saturdays from noon til 4:00 pm.	1,760	435,257	139,428,162	7.7	
Y	Y	Y	N	A	Y	N	Y	N	Y	N	Y	N	7	Provide an additional \$50 tax rebate to senior low income property owners for a total rebate of \$150.	39,000	474,257	139,467,162	7.8	
Y	N	Y	N	A	Y	Y	N	Y	Y	N	Y	N	7	Provide annual operating grants to Carol Richard Park, Penage Road and Beaver Lake Community Centres.	42,000	516,257	139,509,162	7.8	
Y	Y	Y	N	A	Y	Y	Y	Y	N	N	N	N	7	Provide funding for recruitment and retention of physicians in the Walden area (one time)	0	516,257	139,509,162	7.8	
Y	Y	N	N	A	N	Y	Y	N	N	N	N	N	4	Convert the temporary position of parking ticket clerk to permanent fulltime position.	0	516,257	139,509,162	7.8	
Y	Y	N	N	A	N	N	N	N	Y	N	Y	N	4	Increase the frequency of TransCab service to Onaping, Levack and Dowling (one time)	38,580	554,837	139,547,742	7.8	

FUNDING LINE FOR BUDGET ENHANCEMENT OPTIONS

Y	Y	Y	N	A	Y	N	N	Y	N	N	Y	7	Establishment of Healthy Community Sudbury to implement Council's Healthy Community Policy.	79,500	634,337	139,627,242	7.9
Y	Y	N	N	A	Y	Y	Y	N	N	N	Y	6	Provide a \$100 property tax rebate to Ontario Works clients and Ontario Disability Support Program (ODSP) participants.	47,200	681,537	139,674,442	7.9
Y	N	N	N	A	Y	Y	Y	N	Y	N	Y	6	Provide one time grant to Sudbury Community Foundation for the Greater Sudbury Charity Fund.	200,000	881,537	139,874,442	8.1
Y	Y	N	Y	A	N	Y	N	N	N	N	Y	5	Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.	3,500	885,037	139,877,942	8.1
Y	Y	N	N	A	Y	Y	N	N	N	N	Y	5	Provide additional funding for the Lake Water Quality Program.	35,000	920,037	139,912,942	8.1
N	Y	N	N	A	Y	N	Y	N	Y	N	N	5	Reduce the price of student bus passes from \$60.00 per month to \$55.00 per month.	37,920	957,957	139,950,862	8.1
Y	N	N	Y	A	N	N	N	Y	N	Y	Y	5	This option would re-open the Falconbridge Arena.	64,125	1,022,082	140,014,987	8.2
Y	N	N	N	A	N	Y	Y	Y	N	N	N	4	Convert the temporary position within Human Resource Section to permanent fulltime position.	0	1,022,082	140,014,987	8.2
Y	Y	N	N	A	N	N	N	N	N	N	Y	4	Eliminate the TransCab Surcharge for frequent riders holding monthly passes, tickets and cash fares still pay.	46,670	1,068,752	140,061,657	8.2
Y	Y	N	N	A	Y	N	N	N	N	N	Y	4	Provide a \$100 property tax rebate to low income property owners.	287,000	1,355,752	140,348,657	8.4
N	Y	N	Y	A	N	Y	Y	N	N	N	N	4	Provide for 170 overtime hours for the Supplies and Services Section to offset increased workload demands.	6,400	1,362,152	140,355,057	8.4
Y	Y	N	N	A	N	Y	N	N	N	N	Y	4	Provide four days of hands on training for all career firefighters at the Lionel Lalonde Community Centre.	164,700	1,526,852	140,519,757	8.6
Y	N	N	N	A	Y	Y	N	N	N	N	Y	4	Provide the Human League funding for Breakfast Club program and the PLAY program of \$25,000 each.	0	1,526,852	140,519,757	8.6
Y	Y	N	N	A	N	N	N	Y	N	N	Y	4	Set up a reserve of \$40,000 to repair and upkeep the former municipalities welcome signage.	40,000	1,566,852	140,559,757	8.6
Y	Y	N	N	A	N	N	N	N	N	Y	N	3	Provide a second \$50 property tax rebate to low income property owners for a total rebate of \$150.	143,500	1,710,352	140,703,257	8.7
N	N	N	Y	A	N	N	N	Y	N	N	Y	3	Provide increased funding for advertisement and promotion of Leisure facilities and programs.	50,000	1,760,352	140,753,257	8.7
N	Y	N	N	A	N	N	Y	N	N	N	Y	3	Reinstate the subscription to the media service Infomart Special Edition.	16,000	1,776,352	140,769,257	8.8
N	N	N	N	A	N	Y	N	Y	N	N	Y	3	Snow plow parking lots and remove snow in front of churches and community facilities as was done pre-amalgamation.	54,000	1,830,352	140,823,257	8.8
Y	N	N	N	A	N	N	N	N	N	N	Y	2	Grant to Pinnacle Sports Marketing Inc. (proposing the development of a SnowBoard Terrain Park at Adanac Ski Hill).	35,000	1,865,352	140,858,257	8.8
Y	Y	N	N	A	N	N	N	N	N	N	N	2	Provide a second \$50 rebate to Ontario Works clients and ODSP participants for a total of \$150..	23,600	1,888,952	140,881,857	8.8
Y	Y	N	N	A	N	N	N	N	N	N	N	2	Provide a second additional \$50 tax rebate to senior low income property owners for a total rebate of \$200.	39,000	1,927,952	140,920,857	8.9
N	Y	N	N	A	N	N	N	N	N	N	Y	2	Reduce the price of student bus passes from \$55.00 per month to \$50.00 per month.	37,920	1,965,872	140,958,777	8.9
N	Y	N	N	A	N	N	N	N	N	N	N	1	Provide a third \$50 property tax rebate to low income property owners for a total rebate of \$200.	143,500	2,109,372	141,102,277	9.0
N	Y	N	N	A	N	N	N	N	N	N	N	1	Provide a third \$50 rebate to Ontario Works clients and ODSP participants for a total of \$200..	23,600	2,132,972	141,125,877	9.0
N	N	N	N	A	N	N	N	N	N	N	N	0	Provide an additional two days of hands on training for a total of 6 days at the Lionel Lalonde Community Centre.	82,350	2,215,322	141,208,227	9.1
N	N	N	N	A	N	N	N	N	N	N	N	0	Provide an additional two days of hands on training for a total of 8 days at the Lionel Lalonde Community Centre.	82,350	2,297,672	141,290,577	9.2
N	N	N	N	A	N	N	N	N	N	N	N	0	Snow plowing and snow removal from churches and community facilities - extended.	152,000	2,449,672	141,442,577	9.3