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FOR THE **REGULAR MEETING OF CITY COUNCIL**  
TO BE HELD ON **THURSDAY, APRIL 15, 2004 AT 7:00 P.M.**  
IN THE **COUNCIL CHAMBER, TOM DAVIES SQUARE**

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**ADDENDUM (RESOLUTION PREPARED)**

*(Two-thirds Majority Required to Deal with the Addendum)*

AD-1 Declarations of Pecuniary Interest

**(RESOLUTION PREPARED adopting resolutions for  
Items AD-2 to AD-6 contained in the Addendum)**

**MINUTES**

- |   |                    |
|---|--------------------|
| AD-2 Report No. 9, Finance Committee, Minutes of 2004-03-27.<br><b>(RESOLUTION PREPARED - MINUTES ADOPTED)</b>  | <b>AD1 - AD13</b>  |
| AD-3 Report No. 10, Finance Committee, Minutes of 2004-03-30.<br><b>(RESOLUTION PREPARED - MINUTES ADOPTED)</b> | <b>AD14 - AD30</b> |
| AD-4 Report No. 11, Finance Committee, Minutes of 2004-04-05.<br><b>(RESOLUTION PREPARED - MINUTES ADOPTED)</b> | <b>AD31 - AD42</b> |
| AD-5 Report No. 12, Finance Committee, Minutes of 2004-04-14.<br><b>(RESOLUTION PREPARED - MINUTES ADOPTED)</b> | <b>AD43 - AD64</b> |

**ROUTINE MANAGEMENT REPORTS**

- |  |                    |
|--|--------------------|
| AD-6 Report dated 2004-04-13, with attachments, from the General Manager of Corporate Services regarding Noise By-law Exemption - Canadian Pacific Railway - Operational Requirements.<br><b>(RESOLUTION PREPARED)</b> | <b>AD65 - AD67</b> |
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(Next Agenda Item: **CIVIC PETITIONS**)

**2004-04-15**

**THOM MOWRY  
CITY CLERK**

**CORRIE-JO CAPORALE  
COUNCIL SECRETARY**

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

**Council Chamber  
Tom Davies Square**

**Saturday, March 27, 2004  
Commencement: 9:05 a.m.**

Chair

**COUNCILLOR TED CALLAGHAN, IN THE CHAIR**

Present

Mayor Courtemanche; Councillors Berthiaume; Bradley; Caldarelli; Dupuis; Gainer; Gasparini; Kett (A: 9:20 a.m.); Reynolds; Rivest; Thompson

City Officials

M. Mieto, Chief Administrative Officer; D. Belisle, General Manager, Public Works; C. Hallsworth, General Manager of Citizen & Leisure Services; C. Matheson, General Manager of Health & Social Services; D. Wuksinic, General Manager, Corporate Services; T. Beadman, Acting General Manager, Emergency Services; D. Nadorozny, General Manager, Economic Development and Planning; H. Salter, Deputy City Solicitor; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Supervisor of Accounting Services; E. Stankiewicz, Budget Coordinator; R. Carre, Director of Leisure, Community and Volunteer Services; R. Ahola, Manager of Municipal Arenas and Community Centres; T. Mowry, City Clerk; A. Haché, Deputy City Clerk; K. Bowschar-Lische, Planning Committee Secretary

News Media

Sudbury Star; Le Voyageur; Channel 10 News; MCTV

CUPE Local 4705

W. MacKinnon, President

Declarations of  
Pecuniary Interest

None

**CORRESPONDENCE - INFORMATION ONLY**

Item 2  
McCrea Heights  
Traffic Signals and  
Centre Left Turn  
Lane

Report dated 2004-03-22, from the General Manager of Public Works regarding McCrea Heights, Traffic Signals and Centre Left Turn Lane was received for information.

**Councillor Rivest agreed with the report indicating that Council should proceed with the installation of traffic signals along Municipal Road 80 at a cost of \$70,000.00. He suggested that this item be put aside as a budget option. Consensus was received by the Committee. The item was placed in the Parking Lot for development as an option.**

Item 3  
Traffic Signals  
Municipal Road 35  
and St. Jean Baptiste  
Street, Chelmsford

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Report dated 2004-03-22 from the General Manager of Public Works regarding Traffic Signals at Municipal Road 35 and St. Jean Baptiste Street, Chelmsford, was received for information.

Councillor Bradley indicated that it should be Elizabeth Street and not St. Jean Baptiste Street.

**Consensus was received and the Committee agreed that an option be obtained for traffic lights at \$70,000.00 and that it be placed in the Parking Lot.**

Item 4  
Turning Lanes on  
Municipal Road 86 at  
First Baptist Church,  
Garson

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Report dated 2004-03-22 from the General Manager of Public Works regarding Turning Lanes on Municipal Road 86 at First Baptist Church, Garson, was received for information.

**Councillor Thompson requested an option for the turning lane at the entrance to the First Baptist Church in Garson which was placed in the Parking Lot.**

Consensus was received by the Committee at a maximum of \$100,000.000.

Item 5  
Overtime Hours  
2003 Review

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Report dated 2004-03-19 from the General Manager of Corporate regarding Overtime Hours 2003 Review was received for information.

Councillor Rivest suggested redistributing existing staff for cost savings and to look at training as an option.

The General Manager of Citizen & Leisure Services advised that there is no one currently on staff with a licensed mechanic certification.

Councillor Gasparini suggested that the Chart on page 14 of the report be sent to Gil Prieur of the Community Improvement Program to look at possible cost savings.

Item 6  
Allocation of Human  
Resources  
- Unionized/  
Non-Union Positions  
Pre-Amalgamation  
to 2004

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Report dated 2004-03-26 from the General Manager of Corporate Services regarding Allocation of Human Resources - Unionized/Non-Union Positions Pre-Amalgamation to 2004 was received for information.

The General Manager of Corporate Services explained that Councillor Gasparini requested this report at the Finance meeting of March 22<sup>nd</sup>, 2004 to compare the Union versus Non-Union positions pre-amalgamation. The report indicates that non-union positions were reduced by 18% since amalgamation to address front line service delivery.

Item 7 - Full Time  
Employee Count by  
Service Group and  
Average Age

Report dated 2004-03-26 from the General Manager of Corporate Services regarding Full Time Employee Count by Service Group and Average Age was received for information.

The General Manager of Corporate Services indicated that this report was requested at the Finance meeting of March 22<sup>nd</sup>, 2004 to break down the employee complement by service and age.

Item 8  
Financial Relief for  
Low Income  
Apartment Dwellers

Report dated 2004-03-26 from the General Manager of Corporate Services regarding Financial Relief for Low Income Apartment Dwellers was received for information.

Councillor Gasparini indicated that there is a lack of subsidized space for low income earners and the municipality's relief program could be an answer.

### **2004 BUDGET REVIEW**

Item 9 a)  
Review of the Base  
Budget

The Chair of the Finance Committee reviewed the Current Summary Budget commencing on Page 157 of the 2004 Budget Document. With a show of hands, the Committee concurred to review the Base Budget page-by-page.

The following Cost Centres were reviewed:

### **CITIZEN & LEISURE SERVICES**

Museum/Local History & Archives - four sites being Anderson Farm, Copper Cliff Museum, The Flour Mill Museum and Rayside-Balfour Museum (Pages 157-160)

Leisure & Recreation Summary - Personnel, Expenditures and Revenues (Pages 161-163)

Leisure Services Administration - Management Team (Pages 164-165)

Leisure Programs/Grants/Events - Summer and Winter Programs (Pages 166-168)

Parks & Playgrounds - Maintenance (Pages 169-170)

Sports & Fitness Centre Operation - Indoor Soccer Field and Fitness Centres (Pages 171-172)

Ski Hill Operations - Capreol and Walden Ski Hills (Pages 173-174)

Community Halls Operations - Public and Volunteer Organizations (Pages 175-177)

Recess

At 10:45 a.m., the Finance Committee recessed.

Reconvene

At 11:00 a.m., the Finance Committee reconvened.

**CITIZEN & LEISURE SERVICES (cont'd)**

Alcohol Policy and Liability Insurance

Councillor Caldarelli requested a report in the future with further information on the Alcohol Policy and insurance liability issues.

Councillor Callaghan indicated that this problem is not only affecting weddings, etc. but is also affecting local groups.

Councillor Kett suggested that a Committee be set up to look at the problems relating to insurance.

**Consensus was received to form a Solution Team on hall costs, particularly insurance costs for community halls, community groups and private functions following the budget. This item was placed in the 2004 Budget Parking Lot.**

Item 9 a)  
Review of the Base Budget (cont'd)

Waterfront/Pools Program - Supervised Waterfront Beaches and Indoor Pools (Pages 178-180)

Community Arena/Centres - 13 Municipal Arenas and Sudbury Community Arena (Pages 181-184)

Negative Revenue

Councillor Gainer pointed out the negative revenue to the City of Greater Sudbury since costs for use of these facilities have increased. He requested a new report with fresh ideas on what to do with this mess.

Councillor Caldarelli suggested that this item be moved to the Parking Lot under Solutions Team.

Item 9 a)  
Review of the Base Budget (cont'd)

Transportation Services Summary - Airport, Conventional Transit and Handi-Transit, Parking and School Crossing Guards (Page 185)

Director's Office - Transportation Services Division (Page 186)

Downtown Parking - 2,239 Parking Spaces and On-Street Parking Meters (Pages 187-190)

Crossing Guards - City Service (Pages 191-192)

School Crossing Guards Councillor Rivest advised that this service should be transferred to the School Boards and should be subsidized.

The General Manager of Citizen and Leisure Services advised that this is not allowed under regulation.

**With the consensus of the Committee, it was decided that a report be brought back from the General Manager of Public Works regarding private delivery model for school crossing guards in other communities which was placed in the Parking Lot.**

Item 9 a)  
Review of Base  
Budget (cont'd)

Sudbury Transit Services - Urban and Commuter Transit Services  
(Pages 193-196)

Transportation for the Disabled - Handi-Transit (Pages 197-200)

Greater Sudbury Airport Operation - Employee Services (Pages 201-202)

Greater Sudbury Airport

Councillor Callaghan indicated that the Greater Sudbury Airport Operation item has already been dealt with by the Committee.

Grants to Community  
Centres

Councillor Caldarelli requested that the \$14,000.00 grant specifically given to community centres located in Wahnapiatae, Beaver Lake, Carol Richard Park and Panache be increased to \$20,000.00 per year and that it be added to the capital.

## PUBLIC WORKS

Public Works Summary - Services to City Taxpayers (Pages 203-206)

General Manager's Office - Personnel, Expenditures and Revenues  
(Pages 207-208)

Earthcare Sudbury - Develop Local and Environmental Initiatives (Page 209)

Engineering Services Summary - Administration of Services (Pages 210-211)

Municipal/Agricultural Drains - Programs for 37 Existing and All New Drains (Pages 212-213)

Buildings & Facilities - Maintenance and Management (Pages 214-215)

Debt & Contribution to Capital - Repayments of Debt for Various Facilities (Pages 216-218)

Water Maintenance Summary - Delivery of Water Services Costs (Pages 219-220)

**PUBLIC WORKS (cont'd)**

Water Revenues - 100% Cost Recovery from Water Customers (Page 221)

Debt & Contribution to Capital - Water Debt Repayments (Pages 222-224)

Water Treatment - Clean Potable Water Production (Pages 225-226)

Water Engineering Costs - Charge Backs from Cost Centres (Pages 227-228)

Water System Repair and Maintenance - Costs to Water Distribution System (Pages 229-230)

Waste Water Maintenance Summary - Associated Costs (Pages 231-232)

Waste Water Revenue - Sewage Maintenance and Treatment Costs Recovery (Page 233)

Debt & Contribution to Capital - "Pay as you go" Policy (Pages 234-236)

Waste Water Treatment - Production of Quality Effluents (Pages 237-238)

Waste Water Engineering - Costs Associated with Waste Water (Pages 239-240)

Waste Water System Repair and Maintenance - Collection System Costs (Pages 241-242)

Waste Water & Water Miscellaneous - Unrelated Costs (Page 243)

Roads Maintenance Summary - Delivery of Roads Services Costs (Pages 244-245)

Debt & Contribution to Capital - Road Projects Capital Spending (Pages 246-248)

Summer Maintenance - Maintenance of Roads in Summer (Pages 249-250)

**Recess**

The Committee recessed for a lunch break at 12:30 p.m

**Reconvene**

The Committee reconvened at 1:15 p.m.

**PUBLIC WORKS (cont'd)**

**Sidewalk Painting**

**Councillor Bradley requested painting sidewalk depressions to assist visually impaired pedestrians in Chelmsford be added to the Parking Lot.**

**Gravel Roads**

**Councillor Rivest requested a report back from the General Manager of Public Works on hard surfacing of gravel roads to avoid costs for grading, dust control, gravel patching, etc. following the budget which was placed in the Parking Lot.**

Winter Maintenance - Snow Removal, Plowing, Ditching, etc. (Pages 251-252)

Road Engineering Costs - Charge Backs from Cost Centres (Page 253)

Other Roads - Overhead and Miscellaneous Costs (Page 254)

**PUBLIC WORKS (cont'd)**

Streetlighting - Energy and Maintenance Costs (Page 255)

Parks Maintenance - Major Community Parks (Pages 256-257)

Fleet - Supply and Maintenance (Pages 258-259)

Public Works Depots - Maintenance and Operating (Pages 260-261)

Waste Management Summary - Provision and Operation (Pages 262-263)

Administration - Overseeing Waste Management Costs (Pages 264-265)

Debt & Contribution to Capital - Solid Waste Projects (Pages 266-268)

Projects & Studies - Waste Disposal and Diversion Programs (Page 269)

Collection - Garbage Collection Efficiencies (Pages 270-271)

Diversion - Collection and Processing of Recyclables, etc. (Pages 272-273)

Disposal - Landfill and Hauled Sewage Sites Operation Costs (Pages 274-275)

Solid Waste Engineering Cost - Charge Backs from Cost Centres (Pages 276-277)



## EMERGENCY SERVICES

Emergency Services Summary - Delivery of Efficient Services, etc.  
(Pages 278-284)

General Manager's Office - Salaries and Benefits (Pages 285)

Debt & Contribution to Capital - Purchase of Equipment (Pages 286-288)

Emergency Preparedness - Maintenance of Program (Pages 289-291)

Fire Services Summary - Fire Prevention and Public Education  
Programs (Pages 292-293)

Base Costs - Area Rating (Pages 294-297)

Career Firefighters - Personnel (Pages 298-299)

Composite - Area Rated Costs (Pages 300-301)

Volunteer Costs - Volunteer Firefighters Costs (Pages 302-303)

Emergency Medical Services - Performance-Based System (Pages 304-  
307)

### Item 9 b) Review of Reduction and Enhancement Options

The Chair of the Finance Committee reviewed the Reduction and  
Enhancement Options.

The following items were reviewed:

2004 Current Budget Proposed Reduction Options (Page 1)

New Revenue Generation - Waste Management Summary - Full  
recovery of solid waste costs (Page 2)

Alternative Service Delivery/Service Level Reduction - Corporate  
Revenue/Capital - Purchase of preferred shares (Page 3)

Alternative Service Delivery/Service Level Reduction - Water System  
Repair and Maintenance - Transfer Costs to Property Owners (Page 4)

Alternative Service Delivery/Service Level Reduction - Engineering  
Services - Cease inspecting, supervising, and approving field capital  
works (Page 5)

Alternative Service Delivery/Service Level Reduction - Summer Roads  
Maintenance - Eliminate all roadside ditching (Page 6)

Alternative Service Delivery/Service Level Reduction - Summer  
Maintenance - Reduce road signage, etc. (Page 7)

Recess

At 2:45 p.m., the Committee recessed.

Reconvene

At 3:00 p.m., the Committee reconvened.

Alternative Service Delivery/Service Level Reduction - Summer Roads Maintenance - Eliminate roadside maintenance (Page 8)

New Revenue Generation - Community Arenas/Centres - Cost recovery rate to 70%, etc. (Pages 9-11)

Cost Recovery Increase

Councillor Gasparini suggested that the new Auditor and Task Force look at retrofitting the buildings to make them more cost efficient.

Councillor Caldarelli suggested another option from 70 - 65%.

**Mayor Courtemanche pointed out that there were two rates, one for youth and one for adult. With a show of hands, it was decided that a reduction option for direct operation cost recovery to 65% and 70% for community arenas/centres with separate adult and youth fees be added to the Parking Lot.**

Item 9 b)  
Review of Reduction and Enhancement Options (cont'd)

Alternate Service Delivery/Service Level Reduction - Winter Roads Maintenance - reduce snow removal by 60% (Page 12)

Alternate Service Delivery/Service Level Reduction - Roads Maintenance Summary - Reduce streetlighting (Page 13)

New Ways of Doing Business - Sudbury Transit Services - Ridership and route operation costs (Page 14)

Transit Service to Coniston

**Councillor Caldarelli requested an enhancement to add express bus service to Coniston at 4:45 - 5:00 p.m. which was added to the Parking Lot.**

Item 9 b)  
Review of Reduction and Enhancement Options (cont'd)

Alternative Service Delivery/Service Level Reduction - Solicitor & Clerk Services - Two Permanent Staff for POA (Page 15)

Alternative Service Delivery/Service Level Reduction - Summer Maintenance - Eliminate tree pruning, etc. (Page 16)

Alternative Service Delivery/Service Reduction - Supplies and Services Section - Closing of Purchasing Section (Page 17-18)

Alternative Service Delivery/Service Level Reduction - Administration - Eliminate participation in EarthCare (Page 19)

Alternative Service Delivery/Service Level Reduction - Water Treatment - Eliminate fluoridation of drinking water (Page 20)

Alternative Service Delivery/Service Level Reduction - Summer Roads Maintenance - Eliminate dust control on gravel roads (Page 21)

Item 9 b)  
Review of Reduction  
and Enhancement  
Options (cont'd)

Alternative Service Delivery/Service Level Reduction - Winter Roads  
Maintenance - Reduce sidewalk plowing, etc. (Page 22)

New Revenue Generation - Fire Services Base Cost - Fire false alarms  
charge (Page 23)

Fire False Alarms  
Cost Implementation

The Acting General Manager of Emergency Services indicated that  
there would be a set minimum of 2 free responses which will be brought  
back to Council for debate.

Item 9 b)  
Review of Reduction  
and Enhancement  
Options (cont'd)

New Revenue Generation - Waterfront/Pools Program - 50% Recovery  
of direct operating costs (Page 24)

New Revenue Generation - Waterfront/Pools Program - 60% Recovery  
of direct operating costs (Page 25)

Pools Recovery Costs

Mayor Courtemanche suggested that staff consider other options such  
as rural vs. urban.

**Councillor Bradley requested a report on separate Onaping Pool  
User Fees which was placed in the Parking Lot.**

Councillor Rivest asked for an option on Howard Armstrong but  
consensus was not received by the Committee.

**Councillor Dupuis requested that there be a harmonization of fees  
for pool programs over three years instead of one year which was  
added to the Parking Lot.**

Item 9 b)  
Review of Reduction  
and Enhancement  
Options (cont'd)

Alternative Service Delivery/Service Level Reduction - Crossing Guards  
- Deletion of 10 School Crossing Guard Locations (Page 26)

Alternative Service Delivery/Service Level Reduction - Crossing Guards  
- Eliminate school crossing guard service (Page 27)

New Ways of Doing Business - Planning & Development - Reduction  
of staff from 6 full time By-law Officers to 4 full time Officers (Page 28)

E-Government Technology - Public Libraries/Citizen Services Summary  
- Automated attendant telephone service (Page 29)

Alternative Service Delivery/Service Level Reduction - Waste  
Management Summary - Eliminate "Clean Up Greater Sudbury"  
Program (Page 30)

New Ways of Doing Business - Museums, Local History and Archives  
- Closure of four municipal museum sites, etc. (Page 31)

New Ways of Doing Business - Museum/Local History & Archives  
- Relocate Rayside Balfour Museum (Page 32)

Item 9 b)  
Review of Reduction  
and Enhancement  
Options (cont'd)

New Revenue Generation - Sudbury Transit Services - Increase cash fares (Page 33)

Alternative Service Delivery/Service Level Reduction - Summer Roads Maintenance - Reduce street cleaning, etc. (Page 34)

New Revenue Generation - Fire Services Base Cost - Fee for vehicle extrication (Page 35)

## **2004 PARKING LOT REVIEW**

Item 11  
Parking Lot  
2004-03-27

With the concurrence of the Finance Committee, Item 11 (2004 Parking Lot Review) was dealt with at this time.

### **REFER TO ATTACHED PARKING LOT**

Other Items

Councillor Caldarelli referred to #6 in the Parking Lot stating that a new option should be introduced that flat rate grants be given to community centres.

**Councillor Gasparini requested that an Option be added that one time funding be given to Community Foundations for \$200,000.00 which was placed in the Parking Lot.**

**Councillor Rivest requested a new item be placed in the Parking Lot being cost sharing with the School Boards for Crossing Guards which relates to Item #5 in the Parking Lot.**

Next Finance Meeting

With the consensus of the Committee, it was decided that the next Finance Meeting would take place on Monday, April 5<sup>th</sup>, 2004 at 5:30 p.m. instead of the scheduled Wednesday, March 31<sup>st</sup>, 2004. Councillor Callaghan reminded Members of the Committee to bring their computers in order that they would be able to vote at the next meeting.

Adjournment

2004-22 Dupuis-Bradley: That this meeting does now adjourn.  
Time: 4:05 p.m.

**CARRIED**

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COUNCILLOR TED CALLAGHAN, CHAIR

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DEPUTY CITY CLERK

2004 BUDGET PARKING LOT				
REQUEST #	COUNCILLOR	INFORMATION REQUEST (March 27, 2004)	APPROVED	
			YES	NO
1	Rivest	Develop an option for traffic signals at intersection of MR 80 and Neal Street (McCrea Heights)	✓	
2	Bradley	Develop an option for traffic signals at intersection of MR 35 and Elizabeth Street	✓	
3	Thompson	Turning Lanes on Municipal Road 86 at First Baptist Church, Garson	✓	
4	Callaghan/Kett	Develop a Solution Team on hall costs, particularly insurance costs for community halls, community groups and private functions (following budget)	✓	
5	Rivest	Report from General Manager of Public Works regarding private delivery model for school crossing guards in other communities		✓
6	Caldarelli/Reynolds	Report from General Manager of Citizen Services on funding options for subsequent years for community centres run by community volunteers, including matching funds from the community Centres (following budget)	✓	
7	Rivest	Report from General Manager of Public Works on hard surfacing of gravel roads to avoid costs for grading, dust control, gravel patching, etc. (following budget)	✓	
8	Bradley	Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford	✓	
9	Caldarelli/ Courtemanche	Reduction Options for direct operation cost recovery rate to 65% and 70% for community arenas/centres with separate adult and youth fees	✓	
10	Caldarelli	Express bus service to Coniston at 4:45-5:00 pm	✓	

**2004 BUDGET PARKING LOT**

REQUEST #	COUNCILLOR	INFORMATION REQUEST (March 27, 2004)	APPROVED	
			YES	NO
11	Bradley	Separate Onaping Pool User Fees	✓	
12	Dupuis	Harmonization of Fees for Pool Program over three years instead of one year	✓	
13	Gasparini	One time funding for Community Foundations for \$200,000	✓	
14	Rivest	Cost Sharing with the School Boards for Crossing Guards	✓	

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

**Council Chamber  
Tom Davies Square**

**Tuesday, March 30, 2004  
Commencement: 5:30 p.m.**

Chair

**COUNCILLOR TED CALLAGHAN, IN THE CHAIR**

Present

Councillors Berthiaume; Bradley; Caldarelli; Dupuis; Gainer; Gasparini; Kett; Reynolds; Rivest; Thompson; Mayor Courtemanche (A: 6:00 p.m.)

City Officials

M. Mieto, Chief Administrative Officer; D. Belisle, General Manager of Public Works; C. Hallsworth, General Manager of Citizen & Leisure Services; D. Nadorozny, General Manager of Economic Development & Planning Services; C. Matheson, General Manager of Health & Social Services; D. Wuksinic, General Manager, Corporate Services; T. Beadman, Acting General Manager, Emergency Services; H. Salter, Deputy City Solicitor; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Supervisor of Accounting Services; E. Stankiewicz, Budget Coordinator; M. Montpellier, Director of Operations; C. Ouellette, Director of Children Services; P. Graham, Plants Engineer; B. Mangiardi, Director of Information Technology; R. St-Onge, Web Administrator/Developer; D. Dumontelle, Budget Technician; G. Clausen, Director of Engineering Services; J. McKechnie, Executive Assistant to the Mayor; N. Charette, Manager of Corporate Communications and French Languages; J. Van de Rydt, Co-Ordinator of Capital Budget and Risk Assessment; T. Durbacz, Manager of Events, Aquatics & Ski Hills; R. Carre, Director of Leisure, Community and Volunteer Services; R., Henderson, Director of Citizen and Leisure; B. Carey, Budget Analyst; C. Leblanc, Accountant; F. Dokis, Budget Technician; J. Cameron, Senior Budget Analyst; T. Mowry, City Clerk; A. Haché, Deputy City Clerk; C.J. Caporale, Council Secretary; K. Bowschar-Lische, Planning Committee Secretary

CUPE Local 4705

W. MacKinnon, President

News Media

Sudbury Star; MCTV; EZ Rock; Channel 10 News; Le Voyageur; Northern Life; CBC Radio; My Town

Declarations of  
Pecuniary Interest

None

## **2004 BUDGET REVIEW**

### **Review of Reduction Options**

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

The Committee continued to review the reduction options commencing on Page 41 of the updated listing of proposed reductions:

Planning & Development (Elimination of Lake Water Quality Program effective June 30, 2004) - Page 41

Office of CAO (Eliminate Funding for Accessibility Planning Initiative) - Page 42

Parks & Playgrounds (Harmonization of adult playfield rental rates for the 2004 season) - Page 43

Leisure Programs/Grants/Events (Increases the cost recovery rate for summer day camp programs to 100%) - Page 44

Leisure Programs/Grants/Events (Increases the rates for summer day cap programs to be competitive to day camps offered by other community organizations) - Page 45

Children Services (Review the potential of getting out of direct delivery of licensed day care services effective September 1, 2004) - Page 46

Parks and Playgrounds (Harmonization of minor sports playfield rates for the 2004 season) - Page 47

Diversion (Remove non-mandatory products from the recycling program; waxed cartons, aseptic containers, #5 plastics, electronic equipment) - Page 48

Sudbury Transit Services (Review of maintenance costs associated with the transit fleet indicates that efficiencies can be achieved by hiring an additional mechanic for the Transit section) - Page 49

Sudbury Transit Services (Transit service to Onaping, Levack and Dowling would move from TransCab service to transit service, delivered using a large van or small bus. TransCab service would be eliminated from all other service areas) - Page 50

**Councillor Gasparini requested that a policy on TransCab Service be placed in the Parking Lot.**



Review of Reduction  
Options (cont'd)

Economic Development (Closure of Hwy 17 East and Highway 17 West information centres) - Page 51

Planning and Development (Reduce the City's contribution to the Land Reclamation Project.) - Page 52

Sports and Fitness Centre Operation (Eliminate \$25,000 grant provided to Sudbury Regional Soccer Centre in support of the Indoor Soccer Centre) - Page 53

Solicitor & Clerks Services (Potential closing of the Properties Section) - Page 54 and 55

Sports & Fitness Centre Operation (User rates at all municipal fitness centres (Rayside-Balfour Workout Centre, Dowling Civic Leisure Centre, Howard Armstrong Recreation Centre and Millennium Fitness Centre) and for runners who use the Sudbury Area would be increased to more closely align with the lower range of rates from the private sector fitness centres) - Page 56

**The Committee agreed that the preceding option be deleted from the list of proposed budget reductions.**

Office of the CAO (Eliminate funding for the annual Community and Business Surveys) - Page 57

Solicitor and Clerk Services (Create a clerk monitor position and eliminate the purchased services - Provincial Offences) - Page 58

Parks and Playgrounds (Eliminate the hanging flower basket program in the downtown area of Capreol) - Page 59

Planning and Development (Increase fees to recover full cost of advertising for consent and minor variance applications) - Page 60

Public Libraries Summary (Reduce the number of hours of services at the Chelmsford and Lively CSC/Libraries by 11 hours from 65 hours per week to 54 hours per week) - Page 61

Night Landing Sites (Closure of Vermillion Lake, Skead and Kukagami landing sites during the winter months due to high winter maintenance cost and low utilization) - Page 62

Night Landing Sites - (Permanent closure of the Skead site as future cost avoidance measure) - Page 63

Review of Reduction  
Options (cont'd)

Community Arena/Centres (Increase in the telephone convenience fee which is charged to those customers who choose to purchase Sudbury Arena event tickets by telephone.) - Page 64

Community Arena/Centres (Harmonize rates for a number of day-time skating programs, specifically public skating, adult/senior skating and parents and tots skating and increase rates to be comparable to user fees charged for public swimming) - Page 65

Disposal (Privatize the operation fo landfill sites by selling them to private operators) - Page 66

An additional listing of proposed reduction options was distributed to the Committee at the meeting.

The Committee reviewed the additional reduction options:

Parks & Playgrounds (Phasing in of harmonization of adult playfield rental rates over the term of Council)

Parks & Playgrounds (Harmonization of adult playfield rental rates in time for the 2004 season)

Leisure Programs/Grants/Events (Phases in increased cost recovery rate for summer day camp programs to 100% by the end of the term of this Council in 2006)

Leisure Programs/Grants/Events (Increases the cost recovery rate for summer day camp programs to 100% in 2004.)

Parks & Playgrounds (Phasing in of the harmonization of minor sports playfield rates over the term of Council)

Parks & Playgrounds (Harmonization of minor sports playfield rates for the 2004 season)

Base Budget  
Revisions

The General Manager of Corporate Services advised that the base budget had been reduced by \$217,000 due to the following:

- By applying the seniors tax rebate under Section 365 of the Act, the municipality shares the cost of the rebate with the school boards resulting in a \$17,000 saving to the municipality

- Investment Income has slightly increased generating \$100,000 additional interest this year

- Reduction of allocation to Greater Sudbury Housing Corporation because of unsuccessful assessment appeals resulting in tax savings of \$100,000.

Recess

The Committee recessed at 7:00 p.m. and reconvened at 7:15 p.m.

Implementation of  
Capital Levy Removed  
from 2004 Current  
Budget

With the concurrence of the Committee, the following motion was presented:

2004-23 Gainer-Gasparini: WHEREAS Finance Committee Resolution 2004-05 directed staff to prepare a report outlining how capital contributions for roads can be doubled over the next three years;

AND WHEREAS staff have prepared a report which is attached to the March 30<sup>th</sup>, 2004 Finance Committee agenda which details how capital contributions for roads can be more than doubled by 2007;

AND WHEREAS capital roads contributions can be more than doubled by 2007 without the implementation of a capital levy in 2004;

THEREFORE BE IT RESOLVED THAT the implementation of the capital levy be removed from the 2004 current budget.

**CARRIED**

Enhancement  
Options

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

Taxation Levy (Provide an Additional \$50 tax rebate to low income seniors who own their own properties for a total of \$150 rebate) - Page 2

Taxation Levy (Provide a second \$50 tax rebate to low income seniors who own their own properties increasing the rebate from \$150 to \$200) - Page 3

Taxation Levy (Provide a \$100 property tax rebate to Ontario Works clients with Ontario Disability Support Program (ODSP) participants. - Page 4

Taxation Levy (Provide a second property tax rebate of \$50 to Ontario Works clients with Ontario Disability Support Program (ODSP) participants) - Page 5

Taxation Levy (Provide a third property tax rebate of \$50 to Ontario Works clients with Ontario Disability Support Program (ODSP) participants increasing the rebate from \$150 to \$200.) - Page 6

Enhancement Options  
(cont'd)

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Taxation Levy (Provide a \$100 property tax rebate for low income earners) - Page 7

Taxation Levy (Provide a second property tax rebate of \$50 for low income earners increasing the rebate from \$100 to \$150.) Page 8

Taxation Levy (Provide a third property tax rebate of \$50 for low income earners increasing the rebate from \$150 to \$200) - Page 9

Transportation for the Disabled (Increases the number of vehicles utilized to provide Handi-Transit Service to the community and thus increases and improves citizen access to the service) - Page 10

Disposal (Four (4) Amnesty Saturdays - no tipping fee for one-visit per Saturday) - Page 11

**The Committee agreed to refer the preceding reduction option to the Technical Steering Committee for Waste Optimization Study.**

Corporate Revenue/Capital (Provide a one time grant of \$200,000 to the Sudbury Community Foundation for the Greater Sudbury Charity Fund.) - Page 12 - 14

Share of NDCA (Fund the NDCA Capital request of \$175,000 from reserves.) - Page 15

Career & Composite Firefighters (Provide 4 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre) - Page 16

Career & Composite Firefighters (Provide 2 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre) - Page 17

Career & Composite Firefighters (Provide an additional 2 days of hands on training for all career firefighters at the Lionel Lalonde Community Centre) - Page 18

Snow Plowing and Removal from Churches and Community Facilities - Existing (Plow parking lots and remove snow in front of churches and community facilities that were done by the former area municipalities) Page 19

Snow Plowing and Removal from Churches and Community Facilities - Extended (Plow parking lots and remove snow in front of churches and community facilities that have requested an extension of this service and which the City does not provide.) Page 20

Enhancement Options  
(cont'd)

General Manager's Office (Funding request from the physicians practising out of the Lively Medical Centre for \$150,000 for leasehold improvements to the Medical Centre) - Page 21 - 23

**The Committee agreed to amend the option to use the \$150,000 for the recruitment and retention of physicians in the former Town of Walden.**

Water Front/ Pools Program (R.G. Dow Pool may reopen for a one year trial period to enable Dow Pool Lifesavers to market the pool) - Page 24 - 26

**The Committee agreed to amend this enhancement by reducing the amount to \$50,000 instead of \$104,940.**

Disposal (Provide first 100 kg of the existing residential exemption at no charge, with a maximum 100 kg per week, all other exemption requirements to remain unchanged) Page 27

**The Committee agreed to refer the preceding option as well as other options on disposal to the Technical Steering Committee on Waste Optimization Study.**

Special Meeting of  
City Council

At the request of Mayor Courtemanche, the Committee noted that a Special Meeting of Council would be held on Monday, April 5, 2004 to approve the appointments made to the Technical Steering Committee on Waste Optimization Study by the Nominating Committee at a meeting held on March 30, 2004.

Leisure Programs/Grants/Events (Establishment of Healthy Community Sudbury to implement Council's Healthy Communities Priority) - Page 28 - 34

Community Arenas/Centres (Re-Open the Falconbridge Arena) - Page 35

Planning and Development (Subsidize a spay/neuter program in an attempt to assist the special interest groups control dog and cat population) - Page 36

Leisure Services Administration (Increase funding for advertisement and promotion of leisure facilities and programs) - Page 37

Sudbury Transit Services (Eliminate the TransCab fare surcharge for frequent riders on the TransCab System) - Page 38

Leisure Programs/Grants/Events (Carole Richard Park, Penage Road and Beaver Lake Community Centres each receive a \$14,000 annual operating budget) - Page 39

Enhancement Options  
(cont'd)

Collection (Increase curbside residential bag limit to 6 bags for one week in the spring and one week in the fall) - Page 40

**The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.**

Collection (Improve the image of the City of Greater Sudbury through increased clean-up of roadsides, public areas and litter containers) - Page 41

**The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.**

Financial Services (Set-up reserve of \$40,000 to repair and up-keep all welcome signs in the former municipalities - Rayside-Balfour, Walden, Valley East and Nickel Centre) - Page 42

Sudbury Transit Service (Increase the frequency of TransCab service to Onaping, Levack and Dowling) - Page 43

Sudbury Transit Service (Reduce the price of student passes from \$63./month to \$60./month benefiting those students who purchase some 13,000 monthly student passes each year.) - Page 44

Sudbury Transit Services (Reduce the price of student passes from \$60./month to \$55./month benefiting those students who purchase some 13,000 monthly student passes each year.) - Page 45

Sudbury Transit Services (Reduce the price of student passes from \$55./month to \$50./month benefiting those students who purchase some 13,000 monthly student passes each year.) - Page 46

Sudbury Transit Services (Extend and enhance frequency of Route 704, servicing Elmview/Blezard in Valley East.) - Page 47

Ski Hill Operations (Pinnacle Sports Marketing Incorporated is proposing the development of a Snowboard Terrain Park at the Adanac Ski Hill) - Page 48 -53

Planning & Development ( Provide additional funding for the Lake Water Quality Program) - Page 54

Disposal (Reduce tipping fees for concrete, brick and blocks) - Page 55

**The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.**

Enhancement Options  
(cont'd)

Disposal (Waive the \$2 tire tipping fee on the four amnesty days.)  
- Page 56

**The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.**

Discretionary Programs (Increase funding to the Red Cross for the Housing Registry and Emergency Rent Bank Program) - Page 57

**The Committee agreed to delete the preceding reduction option.**

Recess

The Committee recessed at 8:45 p.m. and reconvened at 9:00 p.m.

Collection (Set up a \$2 garbage bag tag system for residents producing in excess of 3 garbage bags per week) - Page 58

**The Committee agreed to refer the preceding option to the Technical Steering Committee on Waste Optimization Study.**

Office of the CAO (Reinstate the subscription to the media service Infomart Special Edition) - Page 59

Human Resources (Reinstate Quarter Century and Retiree Banquet)  
- Page 60

Leisure Programs/Grants/Events (Provide Rayside-Balfour Youth Centre with grant equivalent to four months operating costs.) - Page 61

Discretionary Programs (Provide additional funding to the Salvation Army to provide services to males aged 16+ to establish or re-enter the community) - Page 62

Sudbury Transit Services (Enhance transit service by adding a direct express trip to Coniston at 5:00 p.m.) - Page 63

Discretionary Programs (Provide additional funding for the Canadian Mental Health Association to offset negotiated salary increase)  
- Page 64

Supplies and Services (Provide for 170 overtime hours for the Supplies and Services Section.) - Page 65

Discretionary Programs (Provide additional funding for L'Association des jeunes de la rue) - Page 66

Winter Maintenance (Provide winter sidewalk maintenance on 9<sup>th</sup> Avenue, Lively, between MR 24 and Coronation Street.) - Page 67

Enhancement Options  
(cont'd)

Summer Maintenance (Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.) - Page 68

Sudbury Transit Services (Add two additional trips to Route 702 Azilda/Chelmsford) - Page 69

Community Hall Operations (Open the Fitness Centre at the Capreol Millennium Centre on Saturdays from 12 noon to 4:00 p.m.) - Page 70

Children Services (Provide Human League with \$25,000 for Breakfast Club and PLAY Program) - Page 71

Human Resources (Convert one temporary employee to permanent status) - Page 72

Ski Hill Operations (Re-opening of the Adanac Ski Hill) - Page 73

Solicitor & Clerk Services (Establish the current temporary contract position of Supervisor of Elections as a permanent position within the City Clerk's Office.) - Page 74 - 75

Solicitor & Clerk Services (Convert the temporary parking ticket clerk to permanent) - Page 76

Council Expenses (Retain services of an independent auditor who shall be responsible only to Council for a one-year trial period and have the Council Auditor in place prior to the start of the 2005 budget process.) - Page 77

Other

Councillor Rivest requested that a report on the City's hospital funding committee be included in the Parking Lot.

Order of Agenda

The Committee agreed to deal with Items 8, 9, 10 and 11 listed on the agenda at this time.

Reduction Options

At 9:30 p.m. the Committee recessed to electronically vote on reduction options.

At 10:00 p.m. the Committee reconvened.

The results of the voting on the reduction options were distributed to Members of the Committee. The Committee agreed to tentatively draw the funding line at 7.4%. It was noted that options above the funding line would be implemented and no action would be taken on options below the funding line.

**(VOTING RESULTS ON BUDGET REDUCTION OPTIONS - SEE ATTACHED)**



2004-24 Reynolds-Gasparini: That we proceed past the hour of 10:00 p.m.

**CARRIED**

Enhancement Options

At 10:10 p.m. the Committee recessed to electronically vote on the enhancement options.

At 10:40 p.m. the Committee reconvened.

The results of the voting on the enhancement options were distributed to Members of the Committee. The Committee agreed to tentatively draw the funding line at 7.9%. It was noted that options above the funding line would be implemented and no action would be taken on options below the funding line.

**(VOTING RESULTS ON BUDGET ENHANCEMENT OPTIONS - SEE ATTACHED)**

Item 19  
Parking Lot

The items in the Parking Lot will be dealt with by the Committee at their next meeting to be held on April 5, 2004.

**REFER TO ATTACHED PARKING LOT**

Announcement

Councillor Callaghan, Chair of the Finance Committee announced that in accordance with Section 291 of the Municipal Act, 2001, public notice was published in local newspapers and on the City's internet website that Council may adopt its 2004 Budget at the Finance Meeting of March 30, 2004. As Council did not adopt the 2004 Budget at this meeting, the Chair announced that Council intends to adopt the budget at it's April 5, 2004 meeting.

Adjournment

2004-25 Reynolds-Gasparini: That we do now adjourn.  
Time: 10:45 p.m.

**CARRIED**

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Councillor Ted Callaghan, Chair

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Deputy City Clerk

# Budget 04

Greater Sudbury 2004

Councillors	Budget Reports	Administration	Security	Community	Online Budget Voting System	2004 Net Inv.	2004 Adj.	2004 Net Inv.	5 Year Inv.
1 2 3 4 5 6 7 8 9 10 11 12 13	Vote	Revised Base Budget for 2004 >>				(1,390,000)	(1,390,000)	139,834,067	9.1
10 10 10 10 A	10 10 10 10 1 10 10 10 10 11 1	Eliminate the practice of purch. preferred shares of 1.39M from Greater Sudbury Utilities Inc.				(52,000)	(1,442,000)	139,782,067	8.0
8 10 10 10 A	10 10 10 10 10 8 6 6 110	Introduce a fee for vehicle extrication by City's fire services.				(236,000)	(1,677,000)	139,547,067	7.8
9 10 3 10 A	10 8 10 10 10 8 10 10 108	Continue the collection process for old POA fines, increased revenues, increased staffing.				(12,000)	(1,689,000)	139,535,067	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.				(92,000)	(1,781,000)	139,443,067	7.7
8 6 10 10 A	10 8 10 8 7 8 8 103	Fund the City portion of the West Nile Virus program from reserves if costs are incurred.				(83,300)	(1,864,300)	139,359,767	7.7
8 8 10 10 A	8 9 10 10 10 1 10 8 102	Implement a service charge for false fire alarms.				(32,150)	(1,896,450)	139,327,617	7.6
8 10 3 10 A	8 8 10 8 6 7 10 5 95	Replace overtime usage by hiring one additional mechanic in Transit Garage				(14,150)	(1,910,600)	139,313,467	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				(26,900)	(1,937,500)	139,286,567	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.				(6,132)	(1,943,632)	139,280,435	7.6
3 10 5 10 A	3 8 8 10 8 1 8 8 82	Increase the Oraping Falls Pool direct operating cost recovery rate to 50%, & standardize over 3 yrs.				(58,660)	(2,002,292)	139,223,775	7.6
1 1 8 10 A	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.				(15,000)	(2,017,292)	139,208,775	7.6
8 8 3 1 A	8 8 10 8 5 8 5 78	Create a clerk monitor position and eliminate the purchased services.				(15,000)	(2,032,292)	139,193,775	7.5
8 8 8 1 A	10 8 3 10 1 10 7 3 77	Eliminate funding for the annual community and business surveys.				(55,860)	(2,088,152)	139,137,915	7.5
1 1 10 8 A	1 10 8 5 8 7 8 75	Increase the Municipal and Community Arena direct cost recovery rate to 65% for adult user fees				(6,000)	(2,094,152)	139,131,915	7.5
3 1 3 3 A	8 10 8 8 10 7 1 8 70	Harmonize rates for day-time skating programs, i.e., public skating, adult/senior skating, etc.				(12,100)	(2,106,252)	139,119,795	7.5
3 10 3 8 A	3 3 8 8 1 1 8 64	Harmonize minor sports playfield rates over a 3 year period				(15,500)	(2,121,752)	139,104,295	7.5
3 10 3 8 A	3 3 8 8 1 1 5 61	Harmonize adult playfield rental rates over a 3 year period				(138,990)	(2,260,742)	138,965,305	7.4
1 1 10 5 A	1 8 3 6 8 6 7 3 61	Increase the Municipal and Community Arena direct cost recovery rate to 65% for youth user fees				(25,000)	(2,285,742)	138,940,305	7.3
8 3 5 5 A	8 1 5 1 8 1 3 56	Eliminate the grant to the Sudbury Regional Soccer Centre.				(40,600)	(2,326,342)	138,899,705	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.				(15,160)	(2,341,502)	138,884,545	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.				(28,000)	(2,369,502)	138,856,545	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.				(13,300)	(2,382,802)	138,843,245	7.3
4 1 5 1 A	3 3 1 8 3 10 1 3 43	Eliminate the Capriol downtown hanging flower basket program.							

FUNDING LINE FOR BUDGET REDUCTION OPTIONS

http://elinks.city.greatersudbury.on.ca/budget/index.cfm?pg=rvv1

3/30/2004

AD 25

6	1	1	A	8	3	1	3	4	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	A	10	1	4	1	6	8	3	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	A	1	1	8	1	1	10	1	Eliminate all tree pruning, tree replacements and new tree plantings.	(206,000)	(2,668,112)	138,555,955	7.0
1	1	1	A	8	3	1	1	3	10	2	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	A	3	3	8	1	1	1	7	Delete the ten school crossing guard locations not meeting the warrants, at the end of this school year.	( 21,080)	(2,717,482)	138,506,615	7.0
3	1	1	A	3	1	3	1	1	10	1	Reduce summer street cleaning and sweeping by 50%.	( 53,870)	(2,771,322)	138,452,745	7.0
1	1	1	A	3	1	1	3	7	1	3	Reduce open bins 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	A	1	1	5	1	3	6	1	Eliminate transit service to Lively and Corison off. June 1, 2004.	(250,760)	(3,032,582)	138,191,485	6.8
3	1	3	A	1	1	8	1	3	1	3	Harmonize adult playground rental rates in time for the 2004 season	( 30,920)	(3,063,502)	138,160,565	6.7
1	1	1	A	1	1	1	3	3	4	8	Eliminate the school crossing guard services at the end of this school year.	( 74,990)	(3,138,492)	138,085,975	6.7
3	6	1	A	3	1	1	3	2	1	3	Replace TransCab Services in Onaping Leveck, Dowling area with municipal operated vehicle.	( 29,420)	(3,167,512)	138,056,555	6.7
1	1	1	A	1	1	1	5	10	1	1	Eliminate the City's participation in the Earth Care Sudbury Initiative.	(158,300)	(3,323,812)	137,900,255	6.5
3	1	1	A	1	1	1	3	8	1	3	Elimination of the Lake Water Quality program effective June 30, 2004.	( 50,000)	(3,373,812)	137,850,255	6.5
1	1	1	A	3	1	3	6	3	1	3	Increase Gatchel, Nickel Diet & Howard Armstrong Pool cost recovery to 50% in 2004.	( 42,640)	(3,416,452)	137,807,615	6.5
1	1	1	A	3	1	1	8	1	1	5	Relocate the Rayside Balfour Museum from the Lionel E. Lalonde Cen. To another location.	( 2,890)	(3,419,332)	137,804,735	6.5
3	1	3	A	1	1	1	1	7	1	3	Eliminate the Supplies and Services Section (Purchasing).	(205,937)	(3,625,269)	137,598,798	6.3
3	1	1	A	1	8	1	1	2	1	3	Permanently close the Skeed Night Landing Site.	( 1,890)	(3,627,119)	137,596,948	6.3
1	3	1	A	1	3	1	3	2	1	2	Closure of the Properties Section.	( 23,790)	(3,650,869)	137,573,198	6.3
1	1	1	A	1	3	1	1	7	1	3	Eliminate the funding for the Accessibility Planning Initiative.	( 50,000)	(3,700,869)	137,523,198	6.3
1	1	3	A	1	3	2	1	4	1	3	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	A	1	1	1	3	8	1	1	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	A	1	5	1	1	2	1	3	Close the Vermillion Lake, Skeed and Kukagami landing sites during the winter months.	( 7,400)	(4,560,730)	136,663,337	5.6
1	1	3	A	1	1	1	1	6	1	3	Reduce general streetlighting by 50% to intersections, off-road, school zones and areas of assembly.	(308,000)	(4,868,730)	136,363,337	5.4
3	1	1	A	1	3	1	3	1	1	3	Harmonize minor sports playfield rates for the 2004 season	( 24,180)	(4,894,910)	136,339,157	5.3
3	1	1	A	1	3	1	1	1	1	3	Implement an automated attendant telephone service for the call centre at Tom Davies Square.	( 70,000)	(4,964,910)	136,269,157	5.3
1	1	1	A	1	1	3	1	3	3	1	Increase the Municipal and Community Arena direct cost recovery rate to 70% for adult user fees	( 68,645)	(5,023,555)	136,200,512	5.2
1	1	1	A	3	1	3	1	3	1	3	Increase the Onaping Falls Pool direct operating cost recovery rate to 50% in 2004.	( 4,000)	(5,027,645)	136,196,422	5.2
1	1	3	A	3	1	1	1	3	1	3	Reduce snow removal (hauling away snowbanks) by 60%.	(333,730)	(5,361,375)	135,862,692	5.0
3	1	1	A	1	3	1	3	3	1	1	Reduce the contribution to the Land Reclamation project by \$25,000.	( 25,000)	(5,386,375)	135,837,692	4.9

Budget Voting for the City of Greater Sudbury

1	1	1	A	1	1	1	1	4	3	3	19	Eliminate the fluoridation of drinking water.	0	(5,386,376)	136,837,692	4.9		
1	1	1	A	1	1	2	1	1	4	1	3	18	Eliminate all roadside maintenance work.	(466,310)	(5,851,686)	136,372,382	4.6	
1	1	1	A	1	1	3	1	3	1	1	18	Increase the Municipal and Community Arena direct cost recovery rate to 70% for youth user fees	(151,120)	(6,002,806)	136,221,262	4.5		
1	1	3	1	A	1	1	1	3	1	1	3	18	Increase the community pools direct operating cost recovery rate to 60% & standardize rates.	( 70,740)	(6,082,545)	136,141,522	4.4	
1	1	1	A	1	1	1	1	1	3	1	3	16	Eliminate all roadside ditching maintenance work.	(667,700)	(6,750,336)	134,473,732	3.9	
1	1	3	1	A	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)	(6,842,336)	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.	(119,060)	(6,961,396)	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)	(7,022,126)	134,201,942	3.7
1	1	1	1	A	1	1	1	1	3	1	1	1	14	Transfer responsibility for notices & repairs for laterals from lot line to mains to Prop. Owners	0	(7,022,126)	134,201,942	3.7

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AD 297

# Budget 04

Greater Sudbury Corporation - 1000 Centre Street, Sudbury, Ontario

Councillors: Budget Reports: Administration: Mayor: Budget Enhancement Options

	2004 Net Levy	2004 Adm. Levy	2004 S. Levy
1 2 3 4 5 6 7 8 9 10 11 12 13 Vote			139,965,305
Y Y Y A Y Y Y Y Y Y Y Y	0	0	0 139,965,305
Y Y Y A Y Y Y Y Y Y Y Y	0	0	0 139,965,305
Y Y Y A N Y Y Y Y Y Y Y	6,088	6,088	138,971,393
Y N Y A Y Y Y Y Y Y Y Y	10,959	17,047	138,982,352
Y Y Y A Y Y Y Y Y Y Y Y	15,540	32,587	138,997,892
Y Y Y A N Y Y Y Y Y Y Y	9,330	41,917	139,007,222
Y Y N A Y Y Y Y Y Y Y Y	2,000	43,917	139,000,222
Y Y N A Y Y Y Y Y Y Y N	13,600	57,517	139,022,822
Y Y N A Y Y Y Y Y Y Y Y	50,000	107,517	139,072,822
Y Y N A Y Y Y Y Y Y Y N	35,790	143,307	139,108,612
Y Y N A Y Y Y Y Y Y Y N	203,300	346,697	139,312,002
Y Y N N A Y Y Y Y Y Y Y	22,750	369,447	139,334,752
Y N N A Y Y Y Y Y Y Y Y	52,000	421,447	139,386,752
Y N N Y A Y Y Y Y Y Y Y	0	421,447	139,386,752
Y Y Y A Y Y Y N N N Y N	0	421,447	139,386,752
Y N Y A N Y Y Y Y N Y N	7,050	428,497	139,393,802
Y Y Y N A N Y N Y Y Y Y	5,000	433,497	139,398,802
Y Y N A Y N Y N N Y Y Y	70,500	512,997	139,478,302
N Y N Y A Y N Y N Y Y Y	1,760	514,757	139,480,062
Y Y N A Y N Y N Y N Y N	39,000	553,757	139,519,062
Y N Y N A Y Y N Y Y N Y	42,000	595,757	139,561,062
Y Y N A Y Y Y Y N N N N	150,000	745,757	139,711,062
Y Y N N A Y Y N N N Y N	47,200	792,957	139,768,262

Revised Gas Budget for 2004 including reduction options >>>  
 Retain the services of an independent auditor responsible solely to council, in place prior to start of 2005 budget process.  
 Fund Nickel District Conservation Authority's request for additional capital funding from reserves.  
 Provide additional funding for L'Association des jeunes de la rue to offset 80% provincial funding for enhancement.  
 Provide additional funding to the Salvation Army to support males 16+ to establish or re-enter the community.  
 Reinstate the Quarter Century and Retiree Banquet  
 Add a direct transit express trip to Coniston at 5pm.  
 Provide for two additional trips for transit route 702 Azilda/Chelmsford.  
 Provide the Rayside Balfour Youth Centre with a grant equal to four months of operating costs (one time).  
 Re-open the R.G Dow Swimming Pool for a one year trial period to enable Dow Pool Lifesavers to market pool.  
 Extend and enhance frequency of transit route 704, servicing Elmview/Blizard in Valley East.  
 Increase the number of Hand-Transit vehicles utilized to provide service to the community.  
 Reduce the price of student bus passes from \$63.00 per month to \$60.00 per month.  
 Subsidize a spray/hauler program to assist the special interest groups control dog and cat overpopulation.  
 This option would consider the re-opening up of the Adanac Ski Hill Operations.  
 Establish the current temporary contract position of Supervisor of Elections as a permanent position in Clerks Section.  
 Provide additional funding for the Canadian Mental Health Association to offset negotiated salary increase.  
 Provide for winter sidewalk maintenance on 9th Avenue Lively, between MF24 and Coronation Street.  
 Establishment of Healthy Community Subsidy to Implement Council's Healthy Community Policy.  
 Open the fitness centre at the Capreol Millennium Centre on Saturdays from noon till 4:00 pm.  
 Provide an additional \$50 tax rebate to senior low income property owners for a total rebate of \$150.  
 Provide annual operating grants to Carol Richard Park, Penage Road and Beeser Lake Community Centres.  
 Provide funding for recruitment and retention of physicians in the Walden area.

**FUNDING LINE FOR BUDGET ENHANCEMENT OPTIONS**

Provide a \$100 property tax rebate to Ontario Works clients and Ontario Disability Support Program (ODSP) participants.

Y	N	N	A	Y	Y	N	Y	N	Y	N	6	Provide one time grant to Sudbury Community Foundation for the Greater Sudbury Charity Fund.	200,000	992,957	139,959,262	8.1
Y	Y	Y	A	N	N	N	N	Y	N	5	Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.	3,500	996,457	139,961,762	8.1	
Y	Y	N	A	Y	N	N	N	Y	N	5	Provide additional funding for the Lake Water Quality Program.	35,000	1,031,457	139,996,762	8.2	
N	Y	N	A	Y	N	N	Y	N	Y	5	Reduce the price of student bus passes from \$60.00 per month to \$55.00 per month.	37,920	1,069,377	140,034,682	8.2	
Y	N	Y	A	N	N	N	Y	N	Y	5	This option would re-open the Falconbridge Arena.	64,125	1,133,502	140,098,807	8.2	
Y	Y	N	A	N	Y	N	N	N	N	4	Convert the temporary position of painting ticket clerk to permanent fulltime position.	0	1,133,502	140,098,807	8.2	
Y	N	N	A	N	Y	N	N	N	N	4	Convert the temporary position within Human Resource Section to permanent fulltime position.	0	1,133,502	140,098,807	8.2	
Y	Y	N	A	N	N	N	N	Y	4	Eliminate the TransCab Surcharge for frequent riders holding monthly passes, tickets and cash fares still pay.	46,670	1,180,172	140,145,477	8.3		
Y	Y	N	A	N	N	N	Y	N	4	Increase the frequency of TransCab service to Orping, Levack and Dowling.	38,580	1,218,752	140,184,057	8.3		
Y	Y	N	A	Y	N	N	N	Y	4	Provide a \$100 property tax rebate to low income property owners.	287,000	1,505,752	140,471,057	8.5		
N	Y	Y	A	N	Y	N	N	N	4	Provide for 170 overtime hours for the Supplies and Services Section to offset increased workload demands.	6,400	1,512,152	140,477,457	8.5		
Y	Y	N	A	N	Y	N	N	Y	4	Provide four days of hands on training for all career firefighters at the Lionel Lalonde Community Centre.	164,700	1,676,852	140,642,157	8.7		
Y	N	N	A	Y	N	N	N	Y	4	Provide the Human League funding for Breakfast Club program and the PLAY program of \$25,000 each.	0	1,676,852	140,642,157	8.7		
Y	Y	N	A	N	N	Y	N	Y	4	Set up a reserve of \$40,000 to repair and upkeep the former municipalities welcome signage.	40,000	1,716,852	140,682,157	8.7		
Y	Y	N	A	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	1,860,352	140,825,657	8.8		
N	N	Y	A	N	N	Y	N	Y	3	Provide increased funding for advertisement and promotion of Leisure facilities and programs.	50,000	1,910,352	140,875,657	8.8		
N	Y	N	A	N	Y	N	N	Y	3	Reinstate the subscription to the media service Informant Special Edition.	16,000	1,926,352	140,891,657	8.9		
N	N	N	A	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	1,980,352	140,945,657	8.9		
Y	N	N	A	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	2,015,352	140,980,657	8.9		
Y	Y	N	A	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	2,038,952	141,004,257	8.9		
Y	Y	N	A	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	2,077,952	141,043,257	9.0		
N	Y	N	A	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	2,115,872	141,081,177	9.0		
N	Y	N	A	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	2,259,372	141,224,677	9.1		
N	Y	N	A	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	2,282,972	141,248,277	9.1		
N	N	N	A	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	2,365,322	141,330,627	9.2		
N	N	N	A	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	2,447,672	141,412,977	9.3		
N	N	N	A	N	N	N	N	N	0	Snow plowing and snow removal from churches and community facilities - extended.	152,000	2,599,672	141,564,977	9.4		

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AD 29



**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.

Main Motion  
(as amended)  
(continued)

**CARRIED**

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.

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Councillor Ted Callaghan, Chair

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Deputy City Clerk

Budget Voting for the City of Greater Sudbury

# Budget04

North Branch & West Ave. City Centre

1	2	3	4	5	6	7	8	9	10	11	12	13	Var	Commutative Adj.	2004 Allow.	Stat. Pro.
10	10	10	10	10	10	10	10	10	10	10	10	10	10	(1,390,000)	130,834,067	8.0
Eliminate the price of purch. preferred shares of 1.39M from Greater Sudbury Utilities Inc.																
8	10	10	10	10	10	10	8	6	110	Introduce a fee for vehicle attribution by City's fire services.				(62,000)	130,772,067	8.0
9	10	3	10	10	10	10	10	10	108	Continue the calibration process for all POA fires. Increased revenues. Increased staffing.				(226,000)	130,546,067	7.8
10	1	10	10	10	10	10	10	8	107	Recover the full cost for providing advertisements for consent and minor variance applications.				(12,000)	130,534,067	7.8
8	8	10	10	10	8	7	8	8	103	Fund the City portion of the West Nile Virus program from reserves if costs are incurred.				(92,000)	130,442,067	7.7
8	8	10	10	10	10	10	10	8	102	Implement a service charge for false fire alarms.				(63,300)	130,378,767	7.7
8	10	3	10	10	8	7	10	5	95	Replace overtime usage by hiring one additional mechanic in Transit Garage				(32,150)	130,346,617	7.6
3	10	10	8	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)	130,332,467	7.6
3	10	8	10	3	10	8	10	1	88	Increase the community pools direct operating cost recovery rate to 50%, & standardize over 3 yrs.				(28,900)	130,303,567	7.6
3	10	5	10	3	8	10	8	1	82	Increase the Onaping Falls Pool direct operating cost recovery rate to 50%, & standardize over 3 yrs.				(6,132)	130,297,435	7.6
1	1	8	10	8	8	8	10	3	81	Increase transit cash fares by \$0.10; Adult from \$2.15 to \$2.25; Children \$1.65 to \$1.75				(86,860)	130,210,575	7.6
8	8	3	1	8	8	10	8	5	78	Create a dark monitor position and eliminate the purchased services.				(115,000)	130,095,575	7.6
8	8	8	1	10	8	3	10	7	77	Eliminate funding for the annual community and business surveys.				(15,000)	130,080,575	7.5
1	1	10	8	1	10	8	8	7	75	Increase the Municipal and Community Arena direct cost recovery rate to 65% for adult user fees				(55,860)	130,024,715	7.5
3	1	3	3	8	10	8	10	7	70	Harmonize rates for day-time staffing programs, i.e., public skating, adult senior skating, etc.				(6,000)	130,018,715	7.5
1	1	10	5	1	8	3	8	8	73	Increase the Municipal and Community Arena direct cost recovery rate to 65% for youth user fees				(138,990)	130,000,000	7.4
FUNDING LINE FOR BUDGET REDUCTION OPTIONS																
3	10	3	8	3	8	8	1	5	61	Harmonize adult playfield rental rates over a 3 year period				(15,600)	130,000,000	7.4
3	10	3	8	3	8	8	1	8	64	Harmonize minor sports playfield rates over a 3 year period				(12,100)	130,000,000	7.4
8	3	5	5	8	1	5	1	8	56	Eliminate the grant to the Sudbury Regional Soccer Centre.				(25,000)	130,000,000	7.3
3	3	8	5	5	3	1	8	4	3	Opt out of direct delivery of licensed day care services effective Sept. 1st 2004.				(40,600)	130,000,000	7.3
3	1	3	1	8	3	8	1	10	7	Increase the rates for summer day camps so as to be competitive with other service providers.				(15,160)	130,000,000	7.3
3	1	8	1	8	1	10	1	4	3	Closure of Highway 17 East and West Tourist Information Centres.				(28,000)	130,000,000	7.3
4	1	5	1	3	3	1	8	3	10	Eliminate the Caprol downtown hanging flower basket program.				(13,300)	130,000,000	7.3

http://elinks.city.greatersudbury.on.ca/budget/index.cfm?pg=rvt1 4/6/2004

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6	1	1	A	8	3	1	3	4	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	A	1	10	1	4	1	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	A	1	1	8	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	A	8	3	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	A	3	3	8	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	A	3	1	3	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	A	3	1	1	3	7	1	3	29	Reduce open hrs at Chalmford and Lively CSC Libraries from 65 to 54 hrs per week.	(10,500)	(2,781,822)	138,442,245	7.0
3	1	1	A	1	1	5	1	3	6	1	27	Eliminate transit service to Lively and Coniston off. June 1, 2004.	(250,760)	(3,032,582)	138,191,485	6.8
3	1	3	A	1	1	8	1	3	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	A	1	1	1	3	4	8	1	26	Eliminate the school crossing guard services at the end of this school year.	(74,500)	(3,138,092)	138,086,075	6.7
3	6	1	A	3	1	1	3	2	1	3	26	Replace TransCab Services in Onaping Leveck/Dowling area with municipal operated vehicle.	(29,420)	(3,167,512)	138,056,655	6.7
1	1	1	A	1	1	1	1	5	10	1	25	Eliminate the City's participation in the Earth Care Sudbury initiative.	(155,300)	(3,323,812)	137,900,255	6.5
3	1	1	A	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	A	3	1	3	6	3	1	3	25	Increase Getchel, Nictal Diet & Howard Armstrong Pools cost recovery to 50% in 2004.	(42,640)	(3,416,452)	137,807,615	6.5
1	1	1	A	3	1	1	8	1	1	5	25	Relocate the Rayside Ballour Museum from the Lionel E. Lalonde Cen. To another location.	(2,880)	(3,419,332)	137,804,735	6.5
3	1	3	A	1	1	1	1	1	7	3	24	Eliminate the Supplies and Services Section (Purchasing).	(205,937)	(3,625,269)	137,598,798	6.3
3	1	1	A	1	8	1	1	2	1	3	24	Permanently close the Stead Night Landing Site.	(1,850)	(3,627,119)	137,596,948	6.3
1	3	3	A	1	3	1	3	2	1	23	Closure of the Properties Section.	(23,750)	(3,650,869)	137,573,198	6.3	
1	1	1	A	1	3	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	A	1	3	2	1	1	4	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	A	1	1	1	3	8	1	1	21	Cease the City's practice of inspecting, supervising, and approving field capital projects.	(652,461)	(4,353,330)	136,870,737	5.6
3	1	1	A	1	5	1	1	2	1	3	21	Close the Vermillion Lake Sked and Kubagam landing sites during the winter months.	(7,400)	(4,360,730)	136,863,337	5.6
1	1	3	A	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)	(4,660,730)	136,563,337	5.4
3	1	1	A	1	3	1	3	1	3	1	20	Harmonize minor sports playfield rates for the 2004 season	(24,180)	(4,684,910)	136,539,157	5.3
3	1	1	A	1	3	3	1	1	1	3	20	Implement an automated attendant telephone service for the call centre at Tom Davies Square.	(70,000)	(4,754,910)	136,269,157	5.3
1	1	1	A	1	3	1	3	3	1	3	20	Increase the Municipal and Community Arena direct cost recovery rate to 70% for adult user fees	(64,645)	(5,023,555)	136,200,512	5.2
1	1	1	A	3	1	3	1	3	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	A	3	1	1	1	3	1	3	20	Reduce snow removal (heating away snowbanks) by 50%.	(333,730)	(5,361,375)	135,862,692	5.0
3	1	1	A	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

<http://elinks.city.greatersudbury.on.ca/budget/index.cfm?pg=TV1>

4/6/2004

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Budget Voting for the City of Greater Sudbury

1	1	1	A	1	1	1	1	4	3	3	19	Eliminate the fluoridation of drinking water.	0	(5,386,376)	135,837,692	4.9	
1	1	1	A	1	1	2	1	4	1	3	18	Eliminate all roadside maintenance work.	(465,310)	(5,851,685)	135,372,382	4.6	
1	1	1	A	1	1	3	1	3	1	1	18	Increase the Municipal and Community Arena direct cost recovery rate to 70% for youth user fees	(151,120)	(6,002,805)	135,221,282	4.5	
1	1	3	A	1	1	1	3	1	1	3	18	Increase the community pools direct operating cost recovery rate to 60% & standardize rates.	( 79,740)	(6,082,546)	135,141,522	4.4	
1	1	1	A	1	1	1	1	1	3	1	16	Eliminate all roadside ditching maintenance work.	(667,790)	(6,750,336)	134,473,732	3.9	
1	1	3	A	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)	(6,842,336)	134,381,732	3.8	
1	1	1	A	1	1	1	1	1	2	1	3	15	Eliminate all dust control on gravel roads.	(119,050)	(6,961,386)	134,262,882	3.7
1	1	1	A	1	1	1	1	1	1	1	3	14	Close the four municipal museum sites, eliminate grant to Capred Railway Museum.	( 60,740)	(7,022,126)	134,201,942	3.7
1	1	1	A	1	1	1	1	3	1	1	14	Transfer responsibility for mics & repairs for laterals from 1st line to mains to Prop. Owners	0	(7,022,126)	134,201,942	3.7	

Copy 1916 City of Greater Sudbury 2004

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# Budget04

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Councillors	2004 Est. Low	2004 Est. High	2004 Est. Low	2004 Est. High	2004 Est. Low	2004 Est. High
1 2 3 4 5 6 7 8 9 10 11 12 13 Vote					138,992,905	7.4
Y Y Y A Y Y Y Y Y Y Y	0	0	0	0	138,992,905	7.4
Y Y Y A Y Y Y Y Y Y Y	0	0	0	0	138,992,905	7.4
Y Y Y A N Y Y Y Y Y Y	6,068	6,068	6,068	6,068	138,998,973	7.4
Y N Y A Y Y Y Y Y Y Y	10,659	17,047	10,659	17,047	139,009,552	7.4
Y Y Y A Y Y Y Y Y Y Y	15,540	32,587	15,540	32,587	139,025,482	7.4
Y Y Y A N Y Y Y Y Y Y	9,330	41,917	9,330	41,917	139,034,822	7.4
Y Y N A Y Y Y Y Y Y Y	2,000	43,917	2,000	43,917	139,036,822	7.4
Y Y N A Y Y Y Y Y Y N	13,600	57,517	13,600	57,517	139,050,422	7.4
Y Y N A Y Y Y Y Y Y Y	50,000	107,517	50,000	107,517	139,100,422	7.5
Y Y N A Y Y Y Y Y Y N	35,790	143,307	35,790	143,307	139,136,212	7.5
Y Y N A Y Y Y Y Y Y N	203,390	346,697	203,390	346,697	139,339,602	7.7
Y Y N N A Y Y Y Y Y Y	22,750	369,447	22,750	369,447	139,362,352	7.7
Y Y N A Y Y Y Y Y Y Y	52,000	421,447	52,000	421,447	139,414,352	7.7
Y N N Y A Y N Y Y Y Y	0	421,447	0	421,447	139,414,352	7.7
Y Y Y A Y Y Y N N Y N	0	421,447	0	421,447	139,414,352	7.7
Y Y Y A N Y Y Y Y Y N	7,050	428,497	7,050	428,497	139,421,402	7.7
Y Y N A N Y N Y Y Y Y	5,000	433,497	5,000	433,497	139,426,402	7.7
N Y N A Y N Y N Y Y Y	1,760	435,257	1,760	435,257	139,428,162	7.7
Y Y N A Y N Y N Y Y N	39,000	474,257	39,000	474,257	139,467,162	7.8
Y Y N A Y Y Y Y Y Y N	42,000	516,257	42,000	516,257	139,509,162	7.8
Y Y N A Y Y Y Y N N N	0	516,257	0	516,257	139,509,162	7.8
Y Y N N A Y Y N N N N	0	516,257	0	516,257	139,509,162	7.8
Y Y N N A N N N Y Y N	39,590	554,837	39,590	554,837	139,547,742	7.8

FUNDING LINE FOR BUDGET ENHANCEMENT OPTIONS

http://elinks.city.greatersudbury.on.ca/budget/index.cfm?pg=evr1

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Budget Voting for the City of Greater Sudbury

Y	Y	N	A	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	A	Y	Y	N	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	A	Y	Y	N	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	A	N	N	N	5	Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford.	3,500	885,037	139,877,942	8.1
Y	Y	N	A	Y	Y	N	5	Provide additional funding for the Lake Water Quality Program.	35,000	920,037	139,912,942	8.1
N	Y	N	A	Y	Y	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	Y	A	N	N	Y	5	This option would re-open the Falconbridge Arena.	64,125	1,022,082	140,014,987	8.2
Y	N	N	A	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	A	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	A	Y	N	N	4	Provide a \$100 property tax rebate to low income property owners.	287,000	1,355,752	140,348,657	8.4
N	Y	Y	A	Y	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	A	N	N	Y	4	Provide four days of hands on training for all career firefighters at the Lionel LeLonde Community Centre.	164,700	1,526,852	140,519,757	8.6
Y	N	N	A	Y	N	N	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	A	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	A	N	N	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	Y	A	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	A	N	N	Y	3	Reinstate the subscription to the media service Informant Special Edition.	16,000	1,776,352	140,769,257	8.8
N	N	N	A	N	Y	N	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	A	N	N	N	2	Grant to Pinnacle Sports Marketing Inc. (proposing the development of a Snowboard Terrain Park at Adanac Sid Hill).	35,000	1,865,352	140,858,257	8.8
Y	Y	N	A	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	A	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	A	N	N	N	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	A	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	A	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	A	N	N	N	0	Provide an additional two days of hands on training for a total of 6 days at the Lionel LeLonde Community Centre.	82,350	2,215,322	141,208,227	9.1
N	N	N	A	N	N	N	0	Provide an additional two days of hands on training for a total of 8 days at the Lionel LeLonde Community Centre.	82,350	2,297,672	141,290,577	9.2
N	N	N	A	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

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

**Council Chamber  
Tom Davies Square**

**Wednesday, April 14, 2004  
Commencement: 7:00 p.m.**

Chair

**COUNCILLOR TED CALLAGHAN, IN THE CHAIR**

Present

Councillors Berthiaume; Bradley; Caldarelli; Craig; Dupuis; Gainer; Gasparini; Kett; Reynolds; Rivest; Thompson; Mayor Courtemanche

City Officials

M. Mieto, Chief Administrative Officer; D. Belisle, General Manager of Public Works; C. Matheson, General Manager of Health & Social Services; D. Wuksinic, General Manager of Corporate Services; D. Nadorozny, General Manager of Economic Development and Planning Services; R. Sauve, Acting General Manager of Transit Operations; I. Davidson, Chief of Police; R. Swiddle, 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; 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; J. McKechnie, Executive Assistant to the Mayor; J. Van de Rydt, Co-ordinator of Capital Budget and Risk Management; J. Cameron, Senior Budget Analyst; S. Baiden, Director of Administration, Police Services; K. Moxam, Assistant Manager of Arenas/Community Services; D. Desmeules, Manager of Housing Services; 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; K. Bowschar-Lische, Planning Committee Secretary

C.U.P.E.

F. Posadowski, Recording Secretary, C.U.P.E. Local 4705

News Media

Sudbury Star; MCTV; EZ Rock; Channel 10 News; Northern Life; CBC

Declarations of  
Pecuniary Interest

None.

**2004 CURRENT BUDGET REVIEW**

Addendum

The following resolution was presented:

2004-37 Bradley-Berthiaume: THAT the Addendum to the Agenda be dealt with at this time.

**CARRIED**



## 2004 CURRENT BUDGET REVIEW

Item AD-2  
7 Additional Reduction  
Options (cont'd)

New Ways of Doing Business - Maintenance Supervision - reduce front line supervision in Roads, Water and Wastewater by one Foreperson (Page 9)

New Ways of Doing Business - Sudbury Transit Services - review of operational costs related to overtime indicating that efficiencies can be achieved by hiring 3 additional transit operators (Page 10)

One Time Offsets - Waterfront/Pools Program - fund the trial period of reopening the Dow Pool from the Capital Financing Reserve Fund - General (Page 11)

Enhancement - Public Input - Transportation for the Disabled - decrease the number of Handi-Transit vehicles by .5 from the currently approved enhancement option of 2.5 vehicles. (Page 12)

One Time Offsets - Leisure Programs/Grants/Events - one time grant to the Rayside-Balfour Youth Centre from the Capital Financing Reserve Fund - General (Page 13)

Enhancement - Council Referral - Sudbury Transit Services - remove the currently approved enhancement option to increase service to the Coniston area (Page 14)

The General Manager of Corporate Services indicated that a voting package for the 7 additional reduction options would be distributed to each Member of the Committee. Following the vote by Committee Members, the results would be tabulated by Finance Staff and displayed on the overhead screen.

Career Firefighters  
Training

At the request of Councillor Berthiaume, the following recommendation was presented:

The following recommendation was presented:

2004-39 Berthiaume-Bradley: That we provide two days of hands on training for all career firefighters at the Lionel Lalonde Community Centre at a cost of \$82,350.00.

**2004 CURRENT BUDGET REVIEW**

Career Firefighter  
Training (Cont'd)

**RECORDED VOTE:**

**YEAS**

**NAYS**

Berthiaume  
Bradley  
Thompson

Caldarelli  
Callaghan  
Craig  
Dupuis  
Gainer  
Gasparini  
Kett  
Reynolds  
Rivest  
Mayor Courtemanche

**DEFEATED**

Report - Statistics  
Service Level Increase  
for Transit

Councillor Kett requested a report from the General Manager of Citizen and Leisure Services regarding statistics on the service level increase for transit in the former City of Sudbury.

**CORRESPONDENCE - INFORMATION ONLY**

Item 2  
School Crossing  
Guards

Report dated 2004-04-05 from the General Manager of Public Works regarding School Crossing Guards was received for information only.

Item 3  
Review and Final  
Determination of  
Funding Lines -  
Reductions and  
Enhancements

Members of the Committee voted by paper ballot on the seven additional reduction options. Results of the voting were displayed on the overhead screen. **(COPY ATTACHED)**.

The following resolution was presented:

2004-40 Gasparini-Bradley: THAT the funding line be established at 7.5%.

**RECORDED VOTE:**

**YEAS**

**NAYS**

Berthiaume  
Bradley  
Gainer  
Gasparini  
Kett  
Thompson  
Mayor Courtemanche

Caldarelli  
Craig  
Dupuis  
Reynolds  
Rivest  
Callaghan

**CARRIED**

**2004 CURRENT BUDGET REVIEW**

Item 3  
Review and Final  
Determination of  
Funding Lines -  
Reductions and  
Enhancements

The General Manager of Corporate Services explained how the established funding line affects tax rates in various parts of the City as follows:

- Former City of Sudbury - 7.1% tax increase
- Former City of Valley East - 9.4% tax increase
- Other areas, excluding
  - Former Unorganized Area - 7.7% tax increase
  - Former Unorganized Area - 7.1% tax increase

Item 4  
West Nile Virus  
Reserve & NDCA  
Capital Project

The following resolution was presented:

2004-41 Berthiaume-Bradley: THAT financing for the NDCA Capital Project, in the amount of \$175,000 and that the Reserve for West Nile Virus, in the amount of \$92,000 be funded equally (\$133,500 each) from the Capital Financing Reserve Fund - General and the Tax Rate Stabilization Reserve.

**CARRIED**

Item 5  
Finalization of Current  
Budget

The following motion was presented:

Bradley-Berthiaume: THAT the 2004 Current Budget be approved in the gross amount of \$414,277,451, and in the net amount of \$139,080,080;

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

- ▶ The Nickel District Conservation Authority's operating budget in the amount of **\$254,410**;
- ▶ The City's share of the Sudbury & District Health Unit's operating budget in the amount of **\$6,265,339**;
- ▶ The Greater Sudbury Police Service's operating budget in the amount of **\$33,087,222\***.

Amendment

The following amendment to the above motion was presented:

2004-42 Caldarelli-Reynolds: THAT Finance Committee Resolution be amended as follows:

"AND THAT the City undertake a special \$4 million dollar road program in 2004, to be financed by a managed debt program, with debt repayments funded by the Capital Levy which will be introduced in 2005."

**DEFEATED**



**2004 CURRENT BUDGET REVIEW**

**Main Motion**

The main motion was once again presented:

2004-43 Bradley-Berthiaume:: THAT the 2004 Current Budget be approved in the gross amount of **\$414,277,451**, and in the net amount of **\$139,080,080**;

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

- ▶ The Nickel District Conservation Authority's operating budget in the amount of **\$254,410**;
- ▶ The City's share of the Sudbury & District Health Unit's operating budget in the amount of **\$6,265,339**;
- ▶ The Greater Sudbury Police Service's operating budget in the amount of **\$33,087,222**.

**RECORDED VOTE:**

**YEAS**

**NAYS**

Berthiaume  
Bradley  
Gainer  
Gasparini  
Kett  
Thompson  
Mayor Courtemanche

Caldarelli  
Craig  
Dupuis  
Reynolds  
Rivest  
Callaghan

**CARRIED**

**2004 CAPITAL BUDGET REVIEW**

**CORRESPONDENCE - INFORMATION ONLY**

Item 6  
Capital Expenditure  
Freeze, all except  
Roads \_\_\_\_\_

Report dated 2004-03-26 from the General Manager of Corporate Services regarding Capital Expenditure Freeze, all except Roads was received for information only.

**REFERRED AND DEFERRED MATTERS**

Item 7  
Capital Financing  
Alternatives \_\_\_\_\_

Report dated 2004-01-24, from the General Manager of Corporate Services regarding Capital Financing Alternatives was deferred at the 2004-01-24 Finance Committee meeting.

**2004 CAPITAL BUDGET REVIEW**

**MANAGERS' REPORTS**

Item 8 a.  
2004 Restated Roads,  
Water and Wastewater  
Programs

Report dated 2004-03-26 was received from the General Manager of Corporate Services regarding 2004 Restated Roads, Water and Wastewater Capital Programs.

2004-44 Bradley-Berthiaume: WHEREAS Council, by Finance Resolution 2004-02, previously approved the Roads, Water and Wastewater Capital Program to allow those projects to proceed in a timely fashion;

AND WHEREAS the Federal Government has now provided an additional GST recovery which effectively rebates the entire amount of GST to the municipality;

NOW THEREFORE IT IS RECOMMENDED THAT the previous resolution 2004-02 be rescinded; and the 2004 Roads, Water and Wastewater Capital Program be approved as follows:

Roads	\$ 9,029,950
Municipal Road 35	2,037,000
Water	8,008,400
Wastewater	<u>6,198,600</u>
TOTAL ROADS, WATER AND WASTEWATER CAPITAL PROGRAM	\$ <u>25,273,950</u>

with funding provided as follows:

Contribution from Current

Roads	\$ 11,066,950
Water	7,052,150
Wastewater	6,712,340

Contribution from Capital Financing  
Reserve Fund - Water

956,250

Contribution to Capital Financing  
Reserve Fund - Wastewater

(513,740)

TOTAL FUNDING

\$ 25,273,950

**CARRIED**

## 2004 CAPITAL BUDGET REVIEW

### MANAGERS' REPORTS (cont'd)

Item 8 b.  
2004 Capital Programs  
(Other Than Roads, Water  
and Wastewater)

Report dated 2004-03-26, from the General Manager of Corporate Services regarding 2004 Capital Programs (Other than Roads, Water and Wastewater) was received in the previous Agenda; PGS 207-239.

2004-45 Berthiaume-Bradley: WHEREAS the Finance Committee has already approved the 2004 Roads, Water and Wastewater Capital Programs;

IT IS THEREFORE RECOMMENDED THAT the balance of the 2004 capital programs for Citizens and Leisure, Corporate Services, Economic Development and Planning, Emergency Services, Health and Social Services, Police Services and Public Works: Buildings, Solid Waste and Fleet and Equipment be approved as follows:

Citizens and Leisure	Library	\$ 325,000
	Community Improvement Plan	200,000
	Neighbourhood Participation Projects	150,000
	General	538,280
	Cemetery	250,000
	Transit	180,000
	Parking	110,000
Corporate Services	Corporate Infrastructure	302,040
	Information Technology	98,900
	Community Support Projects	1,000,000
Economic Development & Planning		813,890
Emergency Services		1,560,960
Health & Social Services		1,072,940
Police Services		1,852,160
Public Works	Buildings	1,882,650
	Solid Waste	2,889,400
	Fleet & Equipment	<u>3,052,000</u>

TOTAL CAPITAL PROGRAMS  
(Other than Roads, Water and Wastewater) \$ 16,278,220

**2004 CAPITAL BUDGET REVIEW**

**MANAGERS' REPORTS (cont'd)**

Item 8 b.

2004 Capital Programs  
(Other Than Roads, Water  
and Wastewater) (Cont'd)

with funding to be provided as follows:

Current Fund - Capital Envelopes		\$ 7,426,580
Reserves & Reserve Funds		
1. Library Reserve Fund	125,000	
2. Cemetery Reserve Fund	250,000	
3. Reserve Fund - Equipment Replacement	3,627,000	
4. Parking Reserve Fund	110,000	
5. Reserve Fund - Emergency Services Ambulance	932,739	
6. Reserve Fund - Equipment Replacement - Police Capital Financing Reserve Fund - Police	1,038,500	
9. Capital Financing Reserve Fund - Solid Waste	140,000	
Grant or Subsidies		78,401
Reallocated Capital		600,000
Other Recoveries		<u>50,000</u>
<b>TOTAL FUNDING</b>		<b><u>\$ 16,278,220</u></b>

**CARRIED**

Item 8 c.

2004 Capital Budget  
Roads Capital Funding

Report dated 2004-03-26, from the General Manager of Corporate Services regarding Roads Capital Funding was received in the previous Agenda; PGS 240-247.

2004-46 Gasparini-Bradley: WHEREAS Finance Committee resolution 2004-05 directed that staff prepare a report detailing how capital contributions for roads can be doubled over the next three years;

Cont'd....

**2004 CAPITAL BUDGET REVIEW**

**MANAGERS' REPORTS (cont'd)**

Item 8 b.  
2004 Capital Programs  
Roads Capital Funding  
(Cont'd)

Resolution #2004-46 (Cont'd)

AND WHEREAS Council has adopted a Long Term Financial Plan, the principles and policies of which provide direction to the development of this plan;

AND WHEREAS the Finance Committee has approved a 2004 tax increase of 7.5 percent;

THEREFORE BE IT RESOLVED THAT Option "A" be adopted as outlined in the report from the General Manager of Corporate Services dated March 30, 2004, including the introduction of a capital levy of 2.27% of the previous year's levy commencing in 2005.

**CARRIED**

**OPTION "A" ATTACHED**

Proceed Past 10:00 p.m.

2004-47 Rivest-Berthiaume: That we proceed past the hour of 10:00 p.m.

**CARRIED**

Item 9  
2004 Capital Budget  
Options

The following 2004 Capital Budget Options were reviewed by the Committee:

- a. Turning Lanes on MR #86 at First Baptist Church, Garson
- b. McCrea Heights, Traffic Signals, MR #80 and Neil Street
- c. Traffic Signals at MR #35 and Elizabeth Street, Chelmsford

A petition regarding turning lanes at the First Baptist Church, Garson was distributed to Committee members at the meeting.

The following motion was presented

Rivest-Bradley: THAT Resolution 2004-142 dealing with a funding agreement with Trinity Property Holdings Inc. be amended to allocate the funding of approximately \$1.6 million from the increased 2004 Roads Capital Envelope;

Cont'd....

**2004 CAPITAL BUDGET REVIEW**

**MANAGERS' REPORTS (cont'd)**

Item 9  
2004 Capital Budget  
Options (Cont'd)

AND THAT \$70,000 for McCrea Heights Traffic Signals be allocated from the increased 2004 Roads Capital Envelope;

AND THAT \$70,000 for Municipal Road 35 and Elizabeth Street Traffic signals be allocated from the increased 2004 Roads Capital Envelope;

AND THAT the remainder of the increased 2004 Roads Capital Envelope, being approximately \$90,000 be allocated to turning lanes on Municipal Road 86 at First Baptist Church, Garson, with the balance of this project to be funded from the 2005 Roads Capital Envelope.

The Committee agreed to separate the motion into four parts.

Amend Funding  
Agreement  
Trinity Property  
Holdings Inc.

2004-48 Rivest-Bradley: THAT Resolution 2004-142 dealing with a funding agreement with Trinity Property Holdings Inc. be amended to allocate the funding of approximately \$1.6 million from the increased 2004 Roads Capital Envelope.

**CARRIED**

McCrea Heights  
Traffic Signals

2004-49 Rivest-Bradley: THAT \$70,000 for McCrea Heights Traffic Signals be allocated from the increased 2004 Roads Capital Envelope.

**MOTION LOST**

Elizabeth Street  
Traffic Signals

2004-50 Rivest-Bradley: THAT \$70,000 for Municipal Road 35 and Elizabeth Street Traffic signals be allocated from the increased 2004 Roads Capital Envelope.

**CARRIED**

Turning Lane  
First Baptist Church  
Garson

2004-51 Rivest-Bradley: THAT the remainder of the increased 2004 Roads Capital Envelope, being approximately \$90,000 be allocated to turning lanes on Municipal Road 86 at First Baptist Church, Garson, with the balance of this project to be funded from the 2005 Roads Capital Envelope.

**DEFEATED**

**2004 PARKING LOT REVIEW**

Item 10

The General Manager of Corporate Services advised the Committee that Item 10, was dealt with in the previous items.

Item 11  
Parking Lot  
2004-03-30

The Committee reviewed and voted on each item in the March 30, 2004 Parking Lot. **(FOR RESULTS REFER TO ATTACHED PARKING LOT.)**

Adjournment:

2004-52 Bradley-Rivest: That this meeting does now adjourn.  
Time: 10:20 p.m.

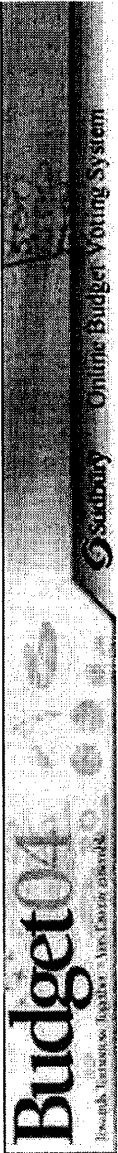
**CARRIED**

---

Councillor Ted Callaghan, Chair

---

Deputy City Clerk



2004 Base Budget Revisions				
	Budget Adjust	Cumulat. Adjust	2004 Net Levy	% Tax Increase
<b>2004 Basic Level Budget as Presented</b>			<b>144,355,887</b>	<b>11.5</b>
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
<b>Adjusted Base Base Budget after the above revisions</b>			<b>141,105,667</b>	<b>9.0</b>

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Budget Reduction Options				
	Adjustment	Cumulative Adj.	2004 Net Levy	% Tax Inc.
<b>Revised Base Budget for 2004 &gt;&gt;</b>				
Eliminate the practice of purch. preferred shares of 1.39M from Greater Sudbury Utilities Inc.	(1,390,000)	(1,390,000)	141,105,667	9.0
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
<b>FUNDING LINE FOR BUDGET REDUCTION OPTIONS</b>				
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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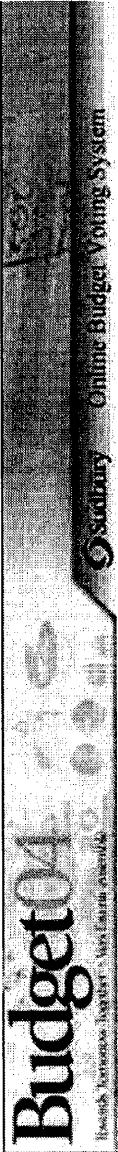
AD 58

Budget Enhancement Options				
	Adjustment	Cumulative Adj.	2004 Net Levy	% Tax Incr.
<b>Revised Base Budget for 2004 including reduction options &gt;&gt;</b>				
	0	0	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.				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/Bleazard 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, Levaack and Dowling (one time)	38,580	554,837	139,429,342	7.7
<b>FUNDING LINE FOR BUDGET ENHANCEMENT OPTIONS</b>				

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
<b>2004 Current Funding Level</b>			<b>139,429,342</b>	<b>7.7</b>
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
<b>2004 Approved Budget</b>			<b>139,080,080</b>	<b>7.5</b>

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AD 62

2004 Budget Parking Lot ✓

Request #	Councillor	Information Request (March 30, 2004)	Approved	
			Yes	No
1	Gasparini	Develop policy on Transcab Service	✓	
2	Rivest	Report on hospital funding commitment	✓	
3				
4				
5				
6				
7				
8				
9				
10				



# Request for Decision City Council



## Type of Decision

Meeting Date	2004-04-15				Report Date	2004-04-13			
Decision Requested	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

## Report Title

### NOISE BY-LAW EXEMPTION CANADIAN PACIFIC RAILWAY - OPERATIONAL REQUIREMENTS

### Policy Implication + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.

#### Policy Implications:

The request for noise exemption is in accordance with Chapter 776 of the former City of Sudbury Municipal Code.

#### Budget Impact:

None

Background Attached

### Recommendation


THAT this Council has no objection to the granting of an exemption to Chapter 776 of the former City of Sudbury Municipal Code (Noise By-law) to the Canadian Pacific Railway for operational requirements to carry out construction activity on the Cartier Subdivision (Cartier to Romford) during the hours of 2000 and 0800 (8:00 p.m. to 8:00 a.m.)

The schedule for activity within the City limits is as follows:

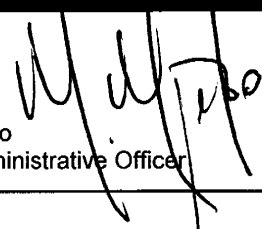
Apr 26 - May 1    Second Avenue  
 May 2-3         4<sup>th</sup> Avenue, Moonlight Beach Road and Harry Street  
 May 10-14       John Street, Sunday Street and Elgin Street  
 May 15-17       Paris Street, Elm Street and Froad Road area

Recommendation Continued

### Recommended by the General Manager

  
 Doug Mulholland  
 General Manager of Corporate Services

### Recommended by the C.A.O.

  
 Mark Mieto  
 Chief Administrative Officer

AD 65

Date: 2004-04-13

**Report Prepared By**



CJ Caporale  
Council Secretary

**Division Review**



Ron Swiddle  
City Solicitor/Director of Legal Services

**RECOMMENDATION (CONTINUED)**

AND FURTHER THAT approval of this exemption be subject to the Canadian Pacific Railway providing public notice of this construction activity.

**BACKGROUND:**

Attached is a letter dated 2004-04-12 from Mr. K. King, Manager, Track Programs & Equipment, Northern Ontario, Canadian Pacific Railway requesting an Noise By-law Exemption in order to carry out construction activity on the Cartier Subdivision (Cartier to Romford) during the hours of 2000 and 0800 (8:00 p.m. to 8:00 a.m.) at various dates and locations.

The foregoing resolution has therefore been placed on the Agenda for your consideration.

ADG 6

City Clerk  
City of Sudbury  
April 12 ,2004

This is a formal request on behalf of Canadian Pacific Railway requesting an addendum to your agenda at your council meeting. Due to operational requirements , track programs in Sudbury have been requested to carry out our construction activity on the Cartier Subdivision ( Cartier to Romford) during the hours of 2000 and 0800. We are requesting a temporary exemption on the City of Sudbury's noise bylaw. Appended for your review are the dates and locations when we will be in the city limits. I have taken the liberty to outline only those areas that we believe will impact the residents along the CPR right of way.

Please contact me if you have any questions.

K. King ,

Manager Track Programs & Equipment  
Northern Ontario  
Sudbury Ontario  
675-0820

April 26 to May 01 ... Second avenue

May 02 to May 03 ... 4<sup>th</sup> Avenue, Moonlight beach road and Harry St.

May 10 to May 14 ... John St. , Sunday St , and Elgin St.

May 15 to May 17 ... Paris St., Elm St, and Froid road area