

2014 OPERATING BUDGET PUBLIC INPUT LOG APPENDIX A REVISED: BUDGET OPTION REPORTS TO BE PREPARED

Submission	Name and Organization	Description	Distributed to	Estimated Budget Impact as per submission	Current Level of Funding/Support	Comments / Action to be Taken	Report Date
Presentation	Paulette Gagnon, Creative Consortium Creatif	Request from Creative Consortium Créatif for additional funding towards the City's Major Art groups because of ongoing growth of arts and culture groups and their initiatives in the region.	Growth and Development	Request for a increase in Arts Grant Funding of \$250,000 per year	CGS provides GSDC with funding to administer and distribute to eligible recipients as follows: \$496,000 for Major Arts Grants, \$81,000 for Grants to smaller organizations and \$941,359 for eligible economic development initiatives annually.	Staff will prepare a report on increasing the grants provided to GSDC for Arts grants, including an option for a \$50,000 increase (\$45K for the Major grants and \$5K for the community grants) and a recommendation to increase these grants by general inflation annually.	Finance and Administration Committee September 17, 2013
Presentation	Jacinda McLean, Barb Nott, Volunteer Sudbury	Request from Greater Sudbury Emergency Response Volunteer Registry (GSERV) for funding over two years to employ a part-time GSERV coordinator, continue marketing, communications, training efforts and offices expenses.	Emergency Services	Request for grant of \$30,000/year for two years for a total of \$60,000	Volunteer Sudbury receives a \$10,000 annual operating grant	The Emergency Services Department will be preparing a report to recommend preparation of a Budget Enhancement Option for Council's consideration. The report will recommend a cost sharing arrangement with Health Sciences North (HSN), Sudbury District Health Unit and CGS for \$10,000 each per year for two years, funded from Reserves.	Finance and Administration Committee September 17, 2013
On-line submission & Presentation	Sarah Woods, Junction Creek Stewardship Committee	Request from Junction Creek Stewardship Committee to help fund projects such as restoration, education and awareness, public engagement and research in order to improve quality of life for citizens.	Growth and Development	\$30,000 per year for 4 years for a total of \$120,000	In 2010, a budget option for grant funding to NDCA for this committee of \$25,000 per year for 4 years was approved. This grant is in addition to funding for NDCA of \$618,000.	Approval of this request would extend current funding that elapses in 2013. Environmental group involved in activities not undertaken by existing City services. Staff will prepare a report seeking direction on renewal of this funding commitment to NDCA for this Committee.	Finance and Administration Committee September 17, 2013
Presentation	Francesco Diaz-Mitoma, Advance Medical Research Institute of Canada ( AMRIC)	AMRIC requests that City provides a \$10 million investment to launch new research facility and to help create 160+ jobs at AMRIC	CAO/CFO	\$1,000,000 per year for 10 years = \$10,000,000	GSDC provided AMRIC one time funding of \$244,898 for research equipment, and CGS provides an annual grant to the Sudbury Regional Hospital of \$1 Million.	AMRIC to present at GSDC meeting in September 2013. Report to be prepared for GSDC Board and forwarded to Council in October 2013.	Council October 2013
Written submission	Sue Tamura	Request for road work on city streets & road repairs for safer driving	Infrastructure		Annual Capital Budget of Approx \$36 Million	Capital budget options for increased Infrastructure spending including possible debt financing will be prepared for consideration during 2014 budget deliberations.	Approved by Council August 10, 2013
On-line submission & Presentation	Kristi Knockleby, Sudbury Coalition Against Poverty and Charles Tossell	Request from Sudbury Coalition Against Poverty to increase the Budget of the Community Homelessness Prevention Initiative (CHPI) to fund families and individuals at the same rate as the CSUMB in prior years	Community Development	\$1.3 million per year	Provincial Funding of \$1,058,261 received for January 1, 2013 to March 31, 2014.	Council continues to advocate for the Province to maintain this funding	Finance Committee Sept 17, 2013 approved option to be prepared

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On-line submission	Rachel Niemela, Sudbury Cyclist Union and supported by Naomi Grant, Coalition for a Liveable Sudbury	Request from Sudbury Cyclists Union to fund additional cycling infrastructure projects and bicycle parking facilities to promote a healthy community	Community Development and Infrastructure	Request \$380,000 (1% of Roads Capital budget) to be allocated to cycling infrastructure projects and \$20,000 for bicycle parking facilities		When new infrastructure projects are developed, consideration is given to increasing cycling infrastructure where feasible. The City is currently undertaking a Transportation Master Plan that is heavily focused on active transportation (cycling and walking). The recommendations from the TMP will be brought to Council for approval and funded under the existing budget process.	Finance Committee Sept 17, 2013 approved option to be prepared