



Budget Options

														Adjustment	Cumulative Adj.	Net Levy	%Tax Incr.		
1	2	3	4	5	6	7	8	9	10	11	12	13	Vote	Revised Base Budget >>				146,854,779	5.1
													0	Capital Levy Exemption	(3,157,000)	(3,157,000)	143,697,779	2.8	
8	10	10	10	10	10	10	10	10	10	8	8	10	124	Hire 2 additional firefighters for a total of 5 funded by reducing overtime in order to further stabilize the career firefighting staffing pool	0	(3,157,000)	143,697,779	2.8	
10	10	10	10	10	10	10	10	10	8	10	8	7	123	Harmonize the commuter Handi-Transit service in 2005 at a cost of \$100,000 to be entirely funded by the gas tax rebate	0	(3,157,000)	143,697,779	2.8	
10	10	10	10	10	10	10	10	10	8	8	7	8	121	Extend the re-opening of the R.G.Dow Pool till December 31,2005.	0	(3,157,000)	143,697,779	2.8	
7	10	8	10	10	10	10	10	10	10	6	10	8	119	Provide a grant of \$250,000 to the NDCA to continue its capital program funded from reserves	0	(3,157,000)	143,697,779	2.8	
9	10	10	10	10	10	10	10	3	10	8	8	10	118	Hire 3 additional career fire fighters funded from internal reallocations in order to stabilize the career firefighting staffing pool	0	(3,157,000)	143,697,779	2.8	
10	10	10	10	10	10	8	10	10	8	8	5	8	117	Provide a grant to the Red Cross to enable this organization to increase staff hours to assist individuals and families with finding accommodations	1,560	(3,155,440)	143,699,339	2.8	
7	8	7	10	10	10	8	10	10	8	8	8	10	114	Provide a onetime grant of \$450,000 to Rainbow Routes for trail development	0	(3,155,440)	143,699,339	2.8	
10	10	10	10	10	10	9	10	10	8	2	7	8	114	Provide funding for the operating costs of the Employee/Organizational Wellness Committee	20,000	(3,135,440)	143,719,339	2.8	
8	10	8	10	10	10	10	10	10	5	1	10	10	112	Provide funding to the Dynamic Earth Project of \$1,000,000 over a 3 year period from the Community Project Support Envelope	0	(3,135,440)	143,719,339	2.8	
7	10	8	10	10	10	10	10	8	1	8	7	10	109	Provide a one-time-fund of \$350,000 for Council's Healthy Community Priority with funding provided from the anticipated 2004 surplus.	0	(3,135,440)	143,719,339	2.8	
6	8	8	10	10	10	8	10	10	8	6	8	7	109	Hire a Property Administrator in the amount of \$65,000 funded by the Land Acquisition Reserve Fund for a period of 1 year	0	(3,135,440)	143,719,339	2.8	
8	10	7	10	10	10	10	10	10	8	4	5	7	109	Provide funding for additional temporary hours at the Dow Pool until June 30, 2005	4,465	(3,130,975)	143,723,804	2.8	
5	10	5	10	10	10	8	10	8	8	5	7	10	106	Create a permanent tourism position in the amt. of \$50,000 funded by int. reallocations to work with local ind. and vol. to max.opport. for the city	0	(3,130,975)	143,723,804	2.8	
10	10	10	10	10	10	8	10	10	1	2	7	8	106	Provide funding for the Early Learning and Child Care initiative in the amount of \$133,500 with one half (\$66,750) being funded by National Child Benefit fund	66,750	(3,064,225)	143,790,554	2.9	

9	10	3	10	10	10	8	10	8	8	1	8	10	105	Provide \$350,000 to the Economic Development Envelope in each of the years 2005 to 2007 by allocating this amount from the Loan Fund.	0	(3,064,225)	143,790,554	2.9
7	1	10	10	10	10	10	10	1	10	8	8	10	105	Hire 4 additional firefighters for a total of 9 funded by internal reallocations to further stabilize the career firefighting staffing pool	0	(3,064,225)	143,790,554	2.9
5	10	1	10	10	10	8	10	10	8	10	4	7	103	Extend the hours of operation at the Azilda, Hanmer and Walden landfill sites to provide uniformity in operation at all sites	12,500	(3,051,725)	143,803,054	2.9
7	10	5	10	8	10	10	8	3	8	6	10	7	102	Provide for the TransCab service to Skead on a one year trial period	25,720	(3,026,005)	143,828,774	2.9
8	8	10	1	10	10	8	10	1	10	10	6	8	100	Increase Sunday and Statutory holiday Transit service for all conventional routes	37,170	(2,988,835)	143,865,944	2.9
5	10	1	10	10	10	6	8	10	8	3	6	7	94	Provide for a budget to be used to market and promote rental of Community Halls.	15,000	(2,973,835)	143,880,944	2.9
10	10	8	1	10	10	8	8	1	8	6	5	7	92	Provide winter maintenance on the walkway between Onaping and Levack	5,000	(2,968,835)	143,885,944	2.9
7	6	10	1	10	8	8	10	1	10	10	4	7	92	Increase the number of bus trips on Route 14 Kathleen/College Boreal	46,200	(2,922,635)	143,932,144	3.0
7	10	7	1	10	10	10	1	10	8	10	2	3	89	Provide for an additional \$50,000 worth of Gravel Patching	50,000	(2,872,635)	143,982,144	3.0
10	10	1	10	10	1	7	5	8	8	6	5	7	88	Provide for Sunday opening of the Rayside Balfour Fitness Centre Gym	4,725	(2,867,910)	143,986,869	3.0
7	10	8	1	10	3	8	10	5	8	7	4	5	86	Create 5 trash trooper crews for debris and litter pick up to provide a standard level of service with 2 man crews	109,200	(2,758,710)	144,096,069	3.1
7	6	3	5	10	3	10	8	10	8	4	4	7	85	Provide on going funding for regular trail maintenance and repairs, which includes the addition of crew hours	157,260	(2,601,450)	144,253,329	3.2
6	8	7	10	10	10	8	10	3	1	2	2	7	84	Provide a grant to not-for-profit groups which request support from the Greater Sudbury Transit	15,000	(2,586,450)	144,268,329	3.2
10	10	1	10	3	10	8	10	4	1	2	5	10	84	Provide funding for the Early Learning and Child Care initiative to be funded entirely on the levy	66,750	(2,519,700)	144,335,079	3.3
7	10	3	1	10	10	8	1	10	8	10	2	3	83	Provide for an additional \$50,000 worth of Roadside Ditching	50,000	(2,469,700)	144,385,079	3.3
8	10	1	5	10	10	8	1	10	8	8	2	2	83	Provide for an additional \$25,000 worth of Dust Control	25,000	(2,444,700)	144,410,079	3.3
8	10	1	10	10	10	8	10	1	1	3	1	10	83	Provide funding for the implementation of the City's Diversity Plan	25,000	(2,419,700)	144,435,079	3.3
FUNDING LINE FOR BUDGET OPTIONS																		
7	10	3	10	7	10	5	5	5	8	1	5	3	79	Provide annual operating cost in the amount of \$10,000 and one time costs of \$50,000 for tables and chairs to support Community Special Events	60,000	(2,359,700)	144,495,079	3.4
6	10	3	1	10	10	8	1	6	8	10	2	3	78	Provide for an additional \$50,000 worth of Roadside Brushing	50,000	(2,309,700)	144,545,079	3.4
10	10	1	10	1	10	8	8	1	3	2	6	7	77	Harmonization of the rental rates for the fifteen Community Halls proving a simplified rental structure	20,000	(2,289,700)	144,565,079	3.4
6	7	10	1	10	3	10	9	10	1	1	2	7	77	Provide additional funding for the Lake Water Quality Initiative	46,000	(2,243,700)	144,611,079	3.5

8	10	10	1	10	10	7	10	1	1	1	2	3	74	Provide temporary relief for charities in the form of a rebate of their licensing fees	216,650	(2,027,050)	144,827,729	3.6
6	6	8	1	10	3	8	1	5	10	10	2	3	73	Provide for an additional \$100,000 worth of Roadside Grass Cutting	100,000	(1,927,050)	144,927,729	3.7
6	10	1	10	1	10	3	8	7	3	1	6	7	73	Add the position of Community Halls Booking Clerk	48,480	(1,878,570)	144,976,209	3.7
1	10	3	10	10	3	8	10	1	3	2	5	3	69	Provide overtime hours for the Supplies and Services section	6,600	(1,871,970)	144,982,809	3.7
8	8	3	1	10	3	8	5	10	3	1	5	3	68	Provide for Crew Work hours and related operating cost in the amount of \$50,500 to support Community Special Events	50,500	(1,821,470)	145,033,309	3.8
6	1	1	1	10	1	3	8	10	10	4	2	7	64	Provide for an additional \$50,000 to support the Civic Arts and Cultural Grant Program	50,000	(1,771,470)	145,083,309	3.8
8	1	1	1	1	3	3	3	10	3	8	6	7	55	Provide funding for the renewal of the fifteen Community Halls	75,000	(1,696,470)	145,158,309	3.9
7	10	1	1	1	10	7	3	5	1	2	2	3	53	Provide a grant to volunteer groups to conduct roadside clean ups	50,000	(1,646,470)	145,208,309	3.9
7	10	1	1	1	1	10	10	1	3	1	2	3	51	Provide assistance to charity bingos and non-profit groups for training of volunteers.	108,350	(1,538,120)	145,316,659	4.0
5	1	10	1	3	1	1	1	10	3	4	2	5	47	Increase Governance funding by \$30,000	30,000	(1,508,120)	145,346,659	4.0
1	8	1	1	1	3	7	5	1	5	2	2	3	40	Provide funding to conduct additional inspection and maintenance of playground and play fields, which includes the addition of crew hours	149,870	(1,358,250)	145,496,529	4.1
3	1	1	1	1	3	1	3	10	8	1	1	1	35	Add 1 additional trash trooper to each of the 5 crews for debris and litter pick up to provide a standard level of service with 2 man crews	40,800	(1,317,450)	145,537,329	4.1
1	1	1	1	1	1	3	1	1	1	7	5	3	27	Provide an additional \$250,000 for the Community Improvement Fund (CIP) and Neighborhood Partnership Fund (NPP) initiatives	250,000	(1,067,450)	145,787,329	4.3
1	1	1	1	1	1	1	1	3	1	10	1	2	25	Create a Ward Fund of \$50,000 per ward to be used for purposes other than leisure, similar to existing CIP and NIP funds.	300,000	(767,450)	146,087,329	4.5
1	1	1	1	1	3	1	1	9	1	1	1	1	23	Add 1 additional trash trooper to each of the 2 crews for debris and litter pick up to provide a standard level of service with 2 man crews	16,520	(750,930)	146,103,849	4.5
1	1	1	1	5	1	1	2	1	3	1	1	3	22	Hire 4 additional firefighters for a total of 13 in order to attempt to meet the office of the Fire Marshall response recommendations	221,400	(529,530)	146,325,249	4.7
2	1	1	1	1	3	1	1	1	1	1	1	1	16	Create 2 additional trash trooper crews for debris and litter pick up to provide a standard level of service with 2 man crews	43,480	(486,050)	146,368,729	4.7