



## Request for Decision Update on 2014 Budget Public Input Options

Presented To: Finance and  
Administration  
Committee

Presented: Tuesday, Sep 17, 2013

Report Date: Tuesday, Sep 10, 2013

Type: Managers' Reports

### Recommendation

Whereas a Public Input Session for the 2014 Budget was held on June 18th, 2013 and

the submissions received are summarized in this report, which has been reviewed by Finance and Administration Committee and City Staff; and

Therefore be it resolved that the Finance and Administration Committee accept the report dated September 10, 2013 from the Chief Financial Officer/City Treasurer outlining the next steps and actions plans for the public input submissions.

### Background

A public input session was held on June 18, 2013. The purpose of this report is to provide the Finance and Administration Committee with an update on the status of 2014 Public Input requests and provide staff's recommendations for next steps and action plans.

### City's Budget Option Process

The following is a recap of the City of Greater Sudbury's budget option processes:

#### Capital Budget Options:

Any ward specific projects less than \$100,000 shall be funded from a Councillors Healthy Communities Initiatives Funding. Any other requests from Public Input, Council referral, or departments that are capital in nature and over \$100,000 would be referred to the 5 year Capital budget. The requests will be reviewed, analyzed and prioritized by City staff and disclosed within the Capital Budget as funded or unfunded. The Finance and Administration Committee will review the project lists identified and funded through the capital envelopes and can approve or amend the capital budget lists, substitute projects and timelines, or enhance capital funding.

### Signed By

#### Report Prepared By

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#### Division Review

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#### Recommended by the Department

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

Doug Nadorozny  
Chief Administrative Officer  
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Any capital budget enhancement options would then be brought forward during the operating budget deliberations.

### **Permanent or One Time Operating Budget Enhancements:**

Any one time requests or service level enhancements with permanent budget implications requires a report to Finance and Administration Committee or applicable Committee of Council to clearly identify the budget implications and service level changes in advance of budget deliberations. If Council wishes to pursue the one time request or service level enhancement, approval of the respective Committee is required to prepare a budget option and be included as a proposed budget enhancement in the budget binder.

## **2014 Public Input Submissions**

City staff has reviewed all the submissions, organized and consolidated similar requests, and provided comments and recommendations for the Finance and Administration Committee's consideration.

Appendix A is a summary of public input submissions which staff are recommending be given further consideration by the respective Committees, before preparation of a budget enhancement option for the 2014 Budget.

Appendix B is a summary of the public input submissions which staff have recommended alternative action plans or rationale for which budget options are not required.

### **Conclusion:**

Staff have reviewed the public input submissions and provided recommendations for the Committee's consideration. Separate staff reports recommending budget enhancements have or will be prepared for public input submissions outlined in Appendix A.

Appendix B contains the list of remaining public input submissions for which staff have recommended alternative action plans or rationale for which budget options are not required.

#### **Supporting Documents**

- [1. Appendix A \(pdf\)](#)
- [2. Appendix B \(pdf\)](#)