

Request for Decision

Update on 2013 Budget Public Input Options

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Sep 18, 2012

Report Date Tuesday, Sep 11, 2012

Type: Managers' Reports

Recommendation

That the Finance and Administration Committee approve the staff report dated September 11th, 2012 from the Chief Financial Officer/Treasurer outlining the Public Input Submissions and staff recommendations on next steps and budget options.

Background

A public input session was held on June 19, 2012. City staff reviewed all the submissions and has provided comments. There are four categories of Budget options: Capital, One-time requests, Permanent (on-going) Operating Budget service enhancements or Other requests.

The purpose of this report is to provide Council with an update on the status of 2013 Public Input requests and to seek direction on whether 2013 budget options should be prepared for the 2013 Budget.

Budget Option Process

The following is a recap of the budget option processes approved by Council and the next steps for the public input submissions.

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. On October 23rd, the Finance Committee will review the project lists identified and funded through the capital envelopes. The Finance Committee can approve or amend the capital budget lists. Consistent with prior years, the Finance Committee can substitute projects and timelines, or enhance capital funding. Any capital budget enhancement options would then be brought forward during the operating budget deliberations.

APPENDIX A summarizes the capital related public input submissions and staff's recommendations on the

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actions and next steps.

Permanent Operating Budget Enhancements

Any service level enhancement with permanent budget implications requires a report to Council 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 service level enhancement, Council approval is required to prepare a budget option and it would be presented as a proposed budget enhancement in a separate column of the budget binder.

APPENDIX B summarizes the public input submissions that are permanent service level enhancements and staff's recommendations. For certain submissions, a separate report to Council or Committee has been prepared to seek Council's direction on these enhancements.

One-time Budget Requests

These are the one time requests from public input, generally grants to other organizations, for which no funding source has been identified.

APPENDIX C summarizes the public input submissions that are one time enhancements and staff's recommendations. For certain submissions, a separate report to Council or Committee has been prepared to seek Council's direction on these enhancements.

Other Public Input Submissions

There are numerous other public input submissions that are general in nature or provide comments about efficiencies, budget reductions, or revenue generating ideas.

APPENDIX D summarizes the other public input submissions and staff's recommendations.

Conclusion

Appendices A to D outline the public input submissions received by the Finance and Administration Committee. Staff reviewed the submissions and has made recommendations regarding next steps.

We are seeking the Committee's approval of the staff's recommendation on next steps and the preparation of budget options.

2013 OPERATING BUDGET PUBLIC INPUT LOG APPENDIX A - CAPITAL BUDGET REQUESTS

Submission	Name and Organization	Description	Estimated Budget Impact as per submission	Distributed to	Comments/Action to be Taken	Staff Recommendations
Presentation	Jenice Worms, Sudbury Indoor Tennis Centre	Funding for site preparation, fence removal, grass mntce for new bldg structure	\$10,000 - One time Capital	Community Development	Forwarded to Councillor for funding consideration under the Healthy Community Initiative Fund.	
Presentation	Bryan Keith, Sudbury Minor Baseball Association	Partnership proposal between CGS and Sudbury Minor Baseball Assoc. Request funding to install lights at 4th field at Terry Fox. Would yield 1 game/night, additional user fees	\$100,000 - One time Capital	Community Development	Forwarded to Councillor for funding consideration under the Healthy Community Initiative Fund, and staff to review the business case to support this expenditure.	
Presentation	Rachelle Niemela, Sudbury Cyclist Union	Funding for Cyclist Transportation Coordinator, Develop Cycling maps and user friendly transportation web page, promote cycling	Suggest \$480,000 of roads budget be allocated to Cycling projects	Community Development Infrastructure	1. KPMC with the assistance of the City Roads and Finance Divisions recently prepared a Roads Financial plan. This plan indicated that the City's Roads capital budget is underfunded by approximately \$40M annually. The City is undergoing a transportation study which will identify active transportation routes. The study will be completed in 2012. 2. The community partnership section will meet with the cyclist union in order to apply for job creation grants. 3. To promote cycling \$10,000 was approved to purchase bike racks in the 2012 capital budget.	Council may wish to consider increasing Roads Capital envelope as recommended in the Roads Financial Plan.
On-line submission	Steve Rinneard, Azilda Neighbourhood Association	Outdoor rink in Azilda requests a storage shed and water line connection to the site so that tanker truck of water is no longer required to flood the rink	\$20,000 one time capital cost	Community Development	Forwarded to Councillor for funding consideration under the Healthy Community Initiative Fund.	
Presentation	Susan Thompson, Downtown Village Development Corporation, Jeff McIntyre Downtown Sudbury	Request funding to complete downtown Master Plan year one priorities including Inno-Tech park, Elgin St. Greenway and residential incentives.	costs unknown	Growth and Development	The Innotech Park Masterplan project is market driven. Due diligence in being undertaken to have the site be project ready. The Downtown Masterplan recognizes the importance of residential development and an amendment to the Downtown CIP will be undertaken in 2013 to set the legal framework for an incentive program. The Downtown Master Plan has the Residential Incentive Program as a 2014 initiative.	No budget option recommended for 2013 for Innotech Park and Residential Incentive Program. To be reviewed for 2014.
Written submission	Rainbow Routes	Support for Elgin Greenway Project	\$75,000 for Elgin Greenway design work	Growth and Development	Rainbow Routes is applying for funding to design and construct phase 1 of Elgin Street Greenway. If successful, the City would be requested to contribute \$75,000.	If required, the \$75,000 would be funded from within existing capital budgets.

2013 OPERATING BUDGET PUBLIC INPUT LOG APPENDIX A - CAPITAL BUDGET REQUESTS

Submission	Name and Organization	Description	Estimated Budget Impact as per submission	Distributed to	Comments/Action to be Taken	Staff Recommendations
Presentation	Naomi Grant, Coalition for a Livable Sudbury	1. Complete Junction Creek 4 year action plan and 2. Support Green Space Advisory Panel	1. \$75,000 in funding for Connect the creek (year 3), 2. \$100,000 to \$200,000 annual funding for greenspace	Growth and Development /Community Development	1. As part of the Junction Creek Trail Development, Council approved \$285,000 in funding in support of the project. The project has been funded from the Community Development Capital envelope between 2011-2014. 2. Regarding an allocation of \$100,000-\$200,000 annual funding in support of purchasing high priority green spaces which are currently privately owned, the current policy related to declaring parkland surplus provides for 50% of the funds generated be allocated for the purchase of private lands identified in the Green Space report as high priority lands. The funds generated from Parkland would be set up in a special Parks reserve fund. In addition \$200,000 was committed in the Land Acquisition Reserve for Greenspace Acquisitions in 2012 budget and is unspent.	1. Council to Review Year 3 and 4 funding for Connect the Creek during Capital Budget. 2. No further action is recommended
Presentation	Glen Murray, Friends of Sudbury Transit	Based on CUITA forecasts (ridership up 75-100% by 2040) and decreased reliance on vehicular transportation, monies to go towards bike racks, map frames and shelters to be installed at busy bus stops.	Map Frames \$12,500 Infoposts \$17,500 bus shelters \$20,000 and bike racks \$10,000	Infrastructure	Staff continue to review the distribution of public information regarding transit schedules and arrivals, and will continue to improve our current systems within existing budget allocations.	No budget option recommended.

2013 OPERATING BUDGET PUBLIC INPUT LOG APPENDIX B - PERMANENT BUDGET REQUESTS

Submission	Name and Organization	Description	Estimated Budget Impact as per submission	Distributed to	Comments/Action to be Taken	Staff Recommendations
Presentation	Colleen Fraser, Good Food Box Program	Funding for ongoing operating costs (utilities, food etc.) - Previously received funding from Sudbury Health Unit	\$26,950 - per year	Community Development	Report to Community Services Committee September 17, 2012 to seek direction on preparation of a budget option.	
On-line submission	Chris Sheridan, Greater Sudbury Sports Hall of Fame Foundation	Relief from cost of utilities required to operate their 5000 sq ft of space in CountySide Arena.	On going Utility Costs \$15,000	Community Development	Report to Community service committee June 25, 2012 and approved by Council, recommending that a budget option be prepared	
Written Submission and One line submissions	L'association des jeunes de la rue and Salvation Army	Top up for male youth program and female youth program, Mens Program and Women and Family Program	Total requests \$605,000	Community Development	Report to Community Services Committee September 17, 2012 to seek direction on preparation of a budget option.	
Presentation	Sylvia Barnard, Cambrian College Board of Directors	Colleges residences sold to 3rd party which eliminates their current exempt property tax status as determined by MPAC. Request for grant to offset costs.	Lost revenue - Grant should be revenue neutral.	Finance	Report to Finance and Administration Committee September 18, 2012 to seek direction on preparation of a budget option.	
Presentation	St. Joseph's Health Centre (St. Gabriel's Villa)	Municipal tax relief. Rebate of 15% of property taxes. LHIN funds 85% and remaining 15% requesting rebate	\$25,317 - per year estimate based on 2013	Finance	Report to Finance and Administration Committee September 18, 2012 to seek direction on preparation of a budget option.	
Presentation	Randy Pascal, SportLink	Consideration of sport tourism funding and allocation of existing dollars towards attracting large sporting events, in conjunction with a Sport Tourism strategy to be presented by staff to council in August 12.		Growth and Development	Report to Council in progress.	GSDC will be requested to provide any initial funding.
Presentation	Ron Robitaille, Irish Regiment Association Legion Branch 76	Suggestion there should be free 4 hour parking for all war veterans on municipal parking lots w valid "poppy" sticker on plates. Approx. 200-300 affected in Sudbury	Lost parking revenue	Growth and Development	Report to Finance and Administration Committee September 18, 2012 to seek direction.	
Presentation	Bill Clement, St. Gabriel's Villa	Implementation of Transit bus access to/from St. Gabriel's Villa into downtown Sudbury via Place Bonaventure mall. Request to review 2012 transit option cost of \$93,000 est.	\$ 93,000 2012 estimate	Infrastructure	Transit staff has determined that there is presently insufficient demand for this route to be added. In addition transit staff has confirmed that transcab and handi transit service is currently available for residents.	No budget option recommended.
Presentation	Marc Bidal, Sudbury Rainbow Crime Stoppers	Funding for ongoing operations costs due to decreased funding from other sources.	\$50,000 - per year	Police	Sudbury Rainbow Crime Stoppers has requested annual funding in the amount of \$50,000. In 2011 this charitable organization was granted one-time funding of \$50,000. Police services currently provides facilities and personnel to support the organization This is not a municipal responsibility.	No budget option recommended.

2013 OPERATING BUDGET PUBLIC INPUT LOG APPENDIX C - ONE-TIME BUDGET REQUESTS

Submission	Name and Organization	Description	Estimated Budget Impact as per submission	Distributed to	Comments/Action to be Taken	Staff Recommendations
Presentation	Elaine Porter, Ramsey Lake Stewardship Committee	A Watershed study of Ramsey Lake (\$100,000) or at a minimum a Phosphorus study of Lake Ramsey (\$53,800)	\$100,000 - one time or \$53,800 - one time	Growth and Development	Phosphorus sampling of Lake Ramsey occurs annually through the Lake Water Quality Program. City-wide lake phosphorus study currently underway for Official Plan. City subject to preparing stormwater management strategy for Lake Ramsey within 5 years under Clean Water Act.	Existing and planned studies may inform need for additional work, therefore, A budget option is not recommended at this time.
Written Submission	Ashley Paajanen, Dragon Boat Festival	Request for funding for new race results system	\$2,000 - one time	Growth and Development	Economic Development staff will work with group to identify other funding opportunities through Tourism Event Support Fund or GSDC Board.	No further action required.
Written Submission	Lynn Castonguey, Chelmsford Fish & Game Association	Request funding for fish hatchery surveillance system, including 1 year monitoring service. Would yield reduced resource load for members.	\$4,013.46 - one time	Growth and Development	Not part of scope of Lake Water Quality Program. Request could be forwarded to Ward Councillor for HCI funding.	No budget option recommended.

2013 OPERATING BUDGET PUBLIC INPUT LOG APPENDIX D - OTHER REQUESTS

Submission	Name and Organization	Description	Estimated Budget Impact as per submission	Distributed to	Comments/Action to be Taken	Staff Recommendations
On-line submission	Neil Coyne	Suggestion to reduce committees operated by City 20% in 2013, 2014 and 2015		Admin Services	In 2011 Council reviewed the Committee structure and reduced the number of Committees of Council from eleven to eight. At the end of this term of Council, a complete review of Advisory Panels is planned and recommendations for consolidation will be presented for the next term of office.	No further changes recommended.
On-line submission	Liz Puddy	Suggestion to install red light cameras to catch drivers who blow through red lights and increase revenue to City		Admin Services	Red Light cameras were explored as part of Toward Fiscal Sustainability Plan. Red Light Cameras are a community safety initiative more so than a revenue opportunity and there is considerable expense associated with initiating a red light camera program. Further, pursuant to the Highway Traffic Act red light camera evidence is currently not permissible in the City of Greater Sudbury. The Lieutenant Governor in Council would need to make a regulation designating CGS as an area of Ontario where red light camera system photographs may be admitted as evidence for this initiative to proceed.	Refer to Greater Sudbury Police Services Board for further review and recommendations.
Presentation	Dan Melanson, GSTA	Comments on spending. All programs and positions need to be reviewed and justified. Request for wage freeze by all councillors		CAO/Finance	Finance and Administration Committee reviewed service levels at a special meeting on June 20, 2012, and a follow up report will be presented on September 18, 2012. Council remuneration is paid in accordance with the by-law. Council direction would be required to amend by-law.	
Presentation	Paul Demers, GSTA	CGS should focus on core services. Requested justification of 4 city web sites. Suggested to get out of the trailer park/campground business.		CAO/Finance	Finance and Administration Committee reviewed service levels at a special meeting on June 20, 2012, and a follow up report will be presented on September 18, 2012.	
Presentation	Brent Edwards, GSTA	General comments on AG successes and recommends contract renewal. Requested review of dept spending in last 30 days of year and termination of HCI funding.		CAO/Finance	The AG's contract has been renewed and the HCI policy is under review by Council.	
On-line submission	Jonathan Laderoute, Greater Sudbury Chamber of Commerce	Indicating 4 key areas to improving business experience in the community by CGS 1. Utilize debt financing when appropriate, considering low interest rates 2. Put aside money towards Industrial Land Strategy 3. Integrated workforce strategy 4. Municipal Red tape, surrounding resources for customer service training	\$1 million contribution to Industrial Land Reserve - per year	CAO/Finance Growth and Development	1. The City Capital Policy outlines the use of debt financing and staff explores external financing where appropriate. 2. Approx \$5 million has been set aside in 2012-2016 capital budgets for Industrial Land Strategy. In addition a capital envelope of \$200,000 per year has been earmarked for industrial lands. Council will review sufficiency of Capital envelope during Capital budget deliberations. 4. All planning and building services staff has undertaken a full day of customer service training.	Council to review during budget deliberations.
Presentation	Samantha Baulch & Carol Craig, Sustainable Mobility Advisory Panel	Continued funding support from CGS for Sustainable Mobility projects and policies	No specific funding request	Community Development	Council continues to support Sustainable Mobility Projects and staff considers mobility projects when developing capital budgets	No further action required.

2013 OPERATING BUDGET PUBLIC INPUT LOG APPENDIX D - OTHER REQUESTS

Submission	Name and Organization	Description	Estimated Budget Impact as per submission	Distributed to	Comments/Action to be Taken	Staff Recommendations
Written Submission	Robert Lorenz	Suggestions to control OW registrants spending by issuing a bank card that limits spending to essential costs (no alcohol, tobacco etc.)		Community Development	The current review of Social Assistance in Ontario is under way. The City of Toronto has implemented the bank card in a pilot program.	Staff will continue to monitor this.
On-line submission	Linda Makela	Suggestions - Do not rename buildings/parks etc - it costs money. Water is wasted at splash parks because they are running with no children nearby. Do all roadwork at night to save money and support for spay/neuter clinic.		Community Development/ Infrastructure	In regards to the re-naming of building, staff will be presenting options related to the existing policy for Council's consideration in the fall. Regarding water being wasted at splash parks, each facility is equipped with a sensor /timer which is activated by users.	No further action required.
On-line submission	Lucy Landry	Comments that home based businesses are not all paying commercial property taxes, review and start charging Commercial tax rates. Start charging a permit fee for yard sales.	Increased Revenue	Finance	Municipal Property Assessment Corporation is responsible for property assessment. If home based businesses have assessable space they will be assessed accordingly by MPAC.	No further action required.
On-line submission	Robert Atkanen	Suggestion to run City like a Household - if you cannot afford it do not buy or borrow for it unless essential.		Finance	Comments received by Finance and Admin Committee.	
On-line submission	Yougavich, Union	Tax car tires, and introduce a car tax to pay for city services		Growth and Development	The Province of Ontario currently charges a tire tax at point of sale, and fully funds the recycling costs to Municipalities.	No further action required.
Presentation	John Lindsay, Minnow Lake Action Network	Comments for Lean Management Review, needed road construction and changes to Leisure Guide		Finance/Community Development	In regards to the Leisure Guide, the department is working with Communications to further improve and enhance the Guide. The recommendation will be forwarded to Communications for review. Comments received by Finance and Admin committee.	No further action required.
Presentation and On-line submissions	Richard Paquette, Rainbow District Animal Control Shelter Services Jill Pessot, PetSave and Various individual submissions in support of a Spay Neuter Clinic	Spay/neuter vouchers are offered by CGS. Requests support for a Municipally funded spay/neuter clinic or a Privately run spay/neuter clinic in a municipally purchased building.	Estimate of \$400,000 for a building	Growth and Development	Currently being investigated by staff through a subcommittee of Council. Report from staff anticipated next year for consideration in the 2014 Budget.	No budget option recommended at this time
On-line submission	Heather Regimbald	New contract holder for animal control contract is needed for '13 budget.		Growth and Development	Obligated to current contract until Apr 1, 2013.	No further action required.
Written Submission	Robert Lorenz	Change by-law from household pet ownership of 4 down to 2. Will decrease the number of abandoned animals due to overpopulation and animal control costs.		Growth and Development	Consideration will be given to changes to the by-law when Animal Service Contract is reviewed.	No further action required at this time.

2013 OPERATING BUDGET PUBLIC INPUT LOG APPENDIX D - OTHER REQUESTS

Submission	Name and Organization	Description	Estimated Budget Impact as per submission	Distributed to	Comments/Action to be Taken	Staff Recommendations
On-line submission	Aurele Lepine	Suggestion to pick up garbage and recycling on one side of quiet streets - Could alternate which side of street every few months/		Growth and Development	After consultation with staff, contractors and risk management, it was determined that resident confusion and the cost of increased staff time for conflict resolution between residents would exceed any minimal fuel cost reductions.	No further action required.
On-line submission	Catherine Desjardins	Suggestions to cut costs - reduce number of employees, insist on dept budget cuts, and Farmers Market should not cost more than funds set aside - only open 3 months a year.		Growth and Development	Council has approved an Attrition policy to reduce staff and a report will be prepared on Farmers Market.	
Presentation	Brendan Lehman & Nirosha Murugan, LU Graduate Students Association	U Pass for 760 Masters and PHD students, similarly to undergraduates.		Infrastructure	Staff are working with Laurentian Graduate Association on possible U-pass agreement.	Budget option would be premature at this time.
On-line submission	Lorraine LeBlanc, Alzheimer Society Sudbury-Manitoulin	1. Handi-Transit criteria be revised to include neurodegenerative disease and dementia 2. Develop committee to oversee development of a municipal dementia strategy with Provincial/Federal governments.		Infrastructure	Transit currently follows the provisions of the Ontarians with Disabilities Act.	No budget option recommended.
On-line submission	Julia Thibault	Comments on number of people witnessed standing around work sites.		Infrastructure	Comments received by Finance and Admin Committee.	No further action required.
Written Submission	Charles Tossell	Following suggestions/demands: 1. Larch St. extension 2. Cedar St. extension 3. Better winter roads mix 4. Better street sweeping 5. Better winter safety and clean roads faster 6. Add fluoride into city water 7. Supports Maley and Barrydowne extension 8. More Sunday transit hours 9. Expand Lasalle near Notre Dame 10. Better transit service to LTC's		Infrastructure	Currently undergoing a Transportation Study. Fluoride is currently in water. Staff are always striving for improvements in service delivery. Expansion of Maley drive planned with the assistance of government grants.	No further action required.