| Options                    |    |    |    |    |    |    |    |    |    |    |    |    |          |   |             |             |             |     |
|----------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----------|---|-------------|-------------|-------------|-----|
| Adjustment Cumulative Adj. |    |    |    |    |    |    |    |    |    |    |    |    | Net Levy | %Tax<br>Incr.   |             |             |             |     |
| 1                          | 2  | 3  | 4  | 5  | 6  | 7  | 8  | 9  | 10 | 11 | 12 | 13 | Vote     | Base Budget >>  |             |             | 239,545,434 | 3.6 |
| 10                         | 10 | 10 | 9  | 10 | 10 | 10 | 8  | 10 | 10 | 10 | 10 | 8  | 125      | Set a target to generate \$250,000 of new advertising revenues and if realized contribute to Tax Rate Stabilization Reserve in 2015 and/or used to reduce the 2016 Budget | 0           | 0           | 239,545,434 | 3.6 |
| 10                         | 8  | 10 | 10 | 10 | 9  | 10 | 9  | 10 | 10 | 10 | 10 | 8  | 124      | Include Mountain Street storm water outlet project in the 2015 Capital Budget funded from reserves and future financing   | 0           | 0           | 239,545,434 | 3.6 |
| 10                         | 10 | 10 | 10 | 10 | 10 | 8  | 10 | 8  | 10 | 10 | 10 | 8  | 124      | Provide one year trial for Transit service (3 trips per day) to St. Gabriel's Villa funded by Provincial Gas Tax Reserve Fund   | 0           | 0           | 239,545,434 | 3.6 |
| 8                          | 9  | 9  | 9  | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 8  | 123      | Recruit a volunteer for United Way or no backfilling of seconded staff thus reducing 457 part-time hours  | ( 25,648)   | ( 25,648)   | 239,519,786 | 3.6 |
| 10                         | 10 | 8  | 10 | 10 | 10 | 10 | 8  | 8  | 10 | 10 | 10 | 8  | 122      | Set a target of \$1 Million for the sale of municipal properties deemed to be surplus and if realized contribute to the Tax Rate Stabilization Reserve                    | 0           | ( 25,648)   | 239,519,786 | 3.6 |
| 10                         | 8  | 8  | 9  | 10 | 9  | 10 | 10 | 10 | 10 | 10 | 8  | 8  | 120      | Provide grant of \$30,000 per year for 4 years (2015-2018) to NDCA for the Junction Creek Stewardship Committee   | 30,000      | 4,352       | 239,549,786 | 3.6 |
| 8                          | 10 | 7  | 8  | 10 | 10 | 10 | 10 | 8  | 10 | 10 | 10 | 8  | 119      | One time draw from Human Resources Management Reserve Fund to reduce the 2015 Municipal Tax Levy  | (753,926)   | (749,574)   | 238,795,860 | 3.3 |
| 8                          | 10 | 8  | 9  | 10 | 10 | 10 | 8  | 8  | 10 | 10 | 10 | 8  | 119      | One time draw from the Tax Rate Stabilization Reserve to fund 2015 increases of the outside boards and reduce the 2015 Municipal Tax Levy                                 | (1,434,314) | (2,183,888) | 237,361,546 | 2.7 |
| 8                          | 10 | 8  | 8  | 10 | 10 | 10 | 8  | 10 | 10 | 10 | 8  | 8  | 118      | One time funding from the cancellation of capital projects approved by previous Council to reduce the 2015 Municipal Tax Levy   | (2,500,000) | (4,683,888) | 234,861,546 | 1.6 |
| 8                          | 10 | 10 | 10 | 10 | 10 | 10 | 8  | 5  | 8  | 10 | 10 | 8  | 117      | Provide a permanent grant of \$50,000 to Crime Stoppers   | 50,000      | (4,633,888) | 234,911,546 | 1.6 |
| 10                         | 8  | 10 | 10 | 10 | 10 | 10 | 10 | 8  | 8  | 5  | 10 | 8  | 117      | Provide a permanent grant of \$200,000 to the Art Gallery of Sudbury annually, effective 2016   | 0           | (4,633,888) | 234,911,546 | 1.6 |
| 10                         | 5  | 10 | 9  | 10 | 10 | 10 | 8  | 8  | 10 | 9  | 8  | 8  | 115      | Conversion of 3 temporary mechanic positions in Fleet Services to full time for Fire vehicle maintenance thus reducing 6,240 part time hours                              | 0           | (4,633,888) | 234,911,546 | 1.6 |
| 8                          | 10 | 8  | 10 | 10 | 10 | 10 | 10 | 8  | 10 | 3  | 10 | 8  | 115      | Purchase commemorative swings in the amount of \$26,000 using existing Leisure Capital Budget   | 0           | (4,633,888) | 234,911,546 | 1.6 |
| 8                          | 5  | 8  | 9  | 10 | 6  | 10 | 10 | 10 | 10 | 10 | 10 | 8  | 114      | Deem the Greater Sudbury Housing Corporation as Municipal Capital Facilities and reinvest education tax savings to fund GSHC capital needs                                | 0           | (4,633,888) | 234,911,546 | 1.6 |
| 10                         | 7  | 8  | 9  | 10 | 9  | 6  | 9  | 10 | 8  | 8  | 10 | 8  | 112      | Increase permanent funding to Reserve Fund for watershed study costs from \$36,400 to \$250,000 per year  | 213,600     | (4,420,288) | 235,125,146 | 1.7 |
| 8                          | 7  | 8  | 10 | 5  | 10 | 8  | 8  | 10 | 10 | 10 | 9  | 8  | 111      | Fund cycling infrastructure by a one time draw from CFRF-Roads Reserve of \$500,000 in 2015 and \$800,000 per year of future capital budget allocations                   | 0           | (4,420,288) | 235,125,146 | 1.7 |
| 8                          | 8  | 10 | 10 | 10 | 8  | 10 | 9  | 5  | 10 | 10 | 9  | 3  | 110      | Provide additional operating grant of \$20,000 for the Rayside Balfour Youth Centre   | 20,000      | (4,400,288) | 235,145,146 | 1.7 |
| 8                          | 10 | 8  | 7  | 5  | 10 | 5  | 9  | 10 | 10 | 10 | 9  | 8  | 109      | Reduction of the reuse store hours at the Sudbury Landfill from Monday - Saturday to Saturdays only   | ( 60,000)   | (4,460,288) | 235,085,146 | 1.7 |
| 10                         | 8  | 8  | 9  | 5  | 8  | 8  | 9  | 8  | 10 | 10 | 8  | 8  | 109      | One time contribution to the re-greening of Lorne Street in the 2016 Budget   | 0           | (4,460,288) | 235,085,146 | 1.7 |

## Budget Results - 2015 (Enhancements)

|   | -  | -                                     |  |  |  |   |   |  |  | _  |   |   |   | 1   | 1           |             | П   |
|---|----|---------------------------------------|--|--|--|---|---|--|--|--|---|---|---|---|-------------|-------------|---|
| 5 | 8  | 8                                     | 5  | 10   | 8  | 8   | 10  | 10   | 10   | 9  | 8   | 109   |   | 50,000  | (4,410,288) | 235,135,146 | 1.7   |
| 0 | 8  | 10                                    | 5  | 10   | 5  | 10  | 10  | 10   | 1  | 10   | 8   | 107   | Discontinue the collection of leaf and yard trimmings in clear plastic bags effective June 30, 2015   | ( 20,000)   | (4,430,288) | 235,115,146 | 1.7   |
| 3 | 8  | 9                                     | 10   | 10   | 7  | 8   | 3   | 10   | 10   | 8  | 8   | 107   | Implement an Employee Suggestion Program within the WISE Program  | 25,000  | (4,405,288) | 235,140,146 | 1.7   |
| 0 | 8  | 8                                     | 10   | 10   | 7  | 8   | 4   | 10   | 10   | 10   | 3   | 106   | One time funding from CFRF-Committed, eliminating funds committed for Industrial Land Strategy and reducing the 2015 Municipal Tax Levy   | (800,000)   | (5,205,288) | 234,340,146 | 1.4   |
| 3 | 10 | 10                                    | 10   | 10   | 5  | 8   | 7   | 8  | 4  | 10   | 8   | 106   | Provide one time funding for Primary Healthcare Provider Recruitment & Retention Program of \$150,000   | 150,000   | (5,055,288) | 234,490,146 | 1.4   |
| 0 | 8  | 8                                     | 10   | 4  | 7  | 1   | 10  | 10   | 10   | 8  | 8   | 102   | Freeze the capital envelopes at 2014 levels   | (734,024)   | (5,789,312) | 233,756,122 | 1.1   |
| 7 | 8  | 10                                    | 5  | 8  | 10   | 9   | 5   | 10   | 10   | 9  | 3   | 102   | Provide additional operating grant of \$20,000 for the Sudbury Action Centre for Youth  | 20,000  | (5,769,312) | 233,776,122 | 1.1   |
| 0 | 8  | 2                                     | 10   | 5  | 9  | 5   | 10  | 10   | 10   | 10   | 3   | 100   | Freeze Economic Development grant to GSDC at 2014 levels  | ( 19,204)   | (5,788,516) | 233,756,918 | 1.1   |
| 0 | 6  | 9                                     | 8  | 3  | 7  | 1   | 8   | 10   | 10   | 8  | 8   | 96  | Reduction of Roads Capital Envelope funded by tax levy equal to the increased funding from senior levels of government  | (1,700,000)   | (7,488,516) | 232,056,918 | 0.4   |
| 0 | 8  | 8                                     | 5  | 8  | 10   | 10  | 10  | 2  | 1  | 7  | 8   | 95  | Accelerate year 2 of the 5 year phase in to full cost recovery for garbage collection at multi-residential buildings [MURB] from \$55 per unit to \$68 per unit   | (181,542)   | (7,670,058) | 231,875,376 | 0.3   |
| 3 | 8  | 9                                     | 10   | 10   | 2  | 3   | 10  | 5  | 5  | 8  | 8   | 94  | Provide one time funding of \$162,300 to Parks Services for existing trail upgrades and maintenance   | 162,300   | (7,507,758) | 232,037,676 | 0.4   |
| 5 | 10 | 8                                     | 10   | 7  | 10   | 10  | 10  | 2  | 1  | 4  | 8   | 93  | Increase monthly parking passes and contribute revenue to the Parking Improvement Reserve Fund  | 0   | (7,507,758) | 232,037,676 | 0.4   |
| 4 | 8  | 8                                     | 10   | 10   | 9  | 5   | 8   | 8  | 5  | 5  | 8   | 91  | Elimination of the City's participation in the Ontario Municipal Benchmarking Initiative (OMBI)   | ( 19,900)   | (7,527,658) | 232,017,776 | 0.4   |
| 3 | 8  | 6                                     | 5  | 1  | 4  | 8   | 10  | 10   | 10   | 8  | 8   | 89  | Reduction of hours of operation at the Walden transfer station  | ( 66,798)   | (7,594,456) | 231,950,978 | 0.3   |
| 5 | 5  | 5                                     | 10   | 5  | 3  | 5   | 8   | 10   | 10   | 7  | 8   | 89  | Reduction in Early Development / School Readiness subsidy due to reduced 2014 program utilization   | (250,000)   | (7,844,456) | 231,700,978 | 0.2   |
|   |    |                                       |  |  |  |   |   |  |  |  |   |   | ACCEPTED COUNCIL PRIORITIES   |   |             |             |   |
| 7 | 8  | 8                                     | 1  | 5  | 5  | 1   | 3   | 5  | 6  | 5  | 3   | 65  | Provide one time operating grant of \$27,000 to the Sudbury Regional Soccer Association   | 27,000  | (7,817,456) | 231,727,978 | 0.2   |
| 0 | 3  | 3                                     | 1  | 1  | 9  | 3   | 8   | 1  | 1  | 10   | 3   | 61  | Freeze Arts & Culture operational and project grants at 2014 levels   | ( 12,491)   | (7,829,947) | 231,715,487 | 0.2   |
| 5 | 1  | 2                                     | 1  | 1  | 2  | 8   | 10  | 8  | 3  | 5  | 8   | 57  | Elimination of lunch at the annual safety wellness fairs and re-position safety recognition awards while maintaining safety week activities and related educational components  | ( 40,000)   | (7,869,947) | 231,675,487 | 0.2   |
| 3 | 2  | 2                                     | 1  | 1  | 3  | 3   | 8   | 5  | 6  | 3  | 8   | 53  | Elimination of the office support budget for Community Action Networks (CANs) as the City provides them with operating grants of \$2,500 each   | ( 12,636)   | (7,882,583) | 231,662,851 | 0.2   |
| 3 | 1  | 1                                     | 1  | 1  | 4  | 9   | 10  | 1  | 1  | 5  | 3   | 51  | Elimination of the Fall residential tipping fee holiday week  | ( 80,000)   | (7,962,583) | 231,582,851 | 0.2   |
| 1 | 4  | 4                                     | 1  | 1  | 3  | 5   | 8   | 5  | 5  | 3  | 8   | 51  | Elimination of operating account for Healthy Initiatives in Community Partnerships  | ( 20,000)   | (7,982,583) | 231,562,851 | 0.2   |
|   |    | 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 | 0 8 10<br>0 8 8<br>0 8 8<br>0 8 8<br>10 10<br>0 8 8<br>10 0<br>0 8 2<br>0 6 9<br>0 8 8<br>8 9<br>0 8 8<br>8 9<br>0 8 8<br>8 8<br>6 10 8<br>8 8<br>8 8<br>9 3<br>10 8<br>10 8 | 0       8       10       5         3       8       9       10         0       8       8       10         0       8       8       10         0       8       8       10         0       8       2       10         0       8       2       10         0       8       2       10         0       8       8       5         3       8       9       10         3       8       10       8         4       8       8       10         5       5       5       10         6       5       5       10         7       8       8       1         0       3       3       1         7       8       8       1         3       2       2       1         3       1       1       1         4       1       1       1 | 0       8       10       5       10         0       8       9       10       10         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107   Implement an Employee Suggestion Program within the WISE Program    </td><td>  1</td><td>  8</td><td>8 10 5 10 10 10 7 8 3 3 10 10 10 7 8 8 4 10 10 10 3 105 Land Strategy and reducing the 2015 Municipal Tax Levy  25.000 (4.430.288) 235.115.146  8 8 10 10 10 7 8 8 4 10 10 10 10 3 8 8 10 7 Implement an Employee Suggestion Program within the WISE Program  25.000 (4.430.288) 235.115.146  8 8 10 10 10 7 8 8 4 10 10 10 10 10 8 8 10 7 Implement an Employee Suggestion Program within the WISE Program  25.000 (4.405.288) 235.140.146  8 8 10 10 10 10 10 5 8 7 8 4 10 10 10 10 10 8 106 Provise one time funding for CFRF-Committed. eliminating funds committed for Industrial (600.000) (5.205.288) 234.340.146  8 8 10 4 7 1 10 10 10 10 8 8 10 10 10 10 8 8 10 10 Program of 1510.000  8 8 8 10 4 7 1 10 10 10 10 10 8 8 10 10 10 10 10 8 8 10 10 Program of 1510.000  9 8 8 10 5 8 10 9 5 10 10 10 9 3 100 Proceed the capital envelopes at 2014 levels  9 8 10 10 5 8 10 10 10 10 10 10 10 10 10 10 10 10 10</td></td></td> | 0       8       10       5       10       5         0       8       9       10       10       7         0       8       8       10       10       7         0       8       8       10       10       5         0       8       8       10       4       7         0       8       2       10       5       9         0       8       2       10       5       9         0       8       2       10       5       9         0       8       8       5       8       10         0       8       8       5       8       10         3       8       9       10       10       2         3       8       9       10       10       9         3       8       10       10       9         3       8       10       10       9         3       8       6       5       1       4         4       5       5       10       5       3         7       8       8       1       5       5 <td>0       8       10       5       10       5       10         0       8       10       5       10       5       10         0     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    10       9         0       8       2       10       5       9       5       10       10       9         0       8       2       10       5       9       5       10       10       10       10         0       8       8       5       8       10       10       10       2       1       7         3       8       9       10       10       2       3       10       5       5<!--</td--><td>0       8       10       5       10       5       10       10       10       1       10       8         0       8       9       10       10       7       8       3       10       10       8       8         0       8       8       10       10       7       8       4       10       10       10       3         0       8       8       10       10       5       8       7       8       4       10       10       8       8         0       8       8       10       4       7       1       10       10       10       8       8         0       8       2       10       5       9       5       10       10       9       3         0       8       2       10       5       9       5       10       10       10       3         0       8       8       5       8       10       10       10       10       10       8       8         1       8       9       10       10       2       3       10       5       5       8       8</td><td>0       8       10       5       10       5       10       10       10       10       1       10       8       107         3       8       9       10       10       7       8       3       10       10       8       8       107         0       8       8       10       10       7       8       4       10       10       3       106         0       8       8       10       10       5       8       7       8       4       10       8       106         0       8       8       10       4       7       1       10       10       10       8       102         0       8       2       10       5       9       5       10       10       9       3       102         0       8       2       10       5    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1 10 10 10 10 8 8 10 10 10 10 8 8 10 10 Program of 1510.000  8 8 8 10 4 7 1 10 10 10 10 10 8 8 10 10 10 10 10 8 8 10 10 Program of 1510.000  9 8 8 10 5 8 10 9 5 10 10 10 9 3 100 Proceed the capital envelopes at 2014 levels  9 8 10 10 5 8 10 10 10 10 10 10 10 10 10 10 10 10 10</td></td> | 0       8       10       5       10       5       10         0       8       10       5       10       5       10         0       8       8       10       10       7       8         0       8       8       10       10       5       8         0       8       8       10       4       7       1         1       8       10       5       8       10       9         0       8       2       10       5       9       5         0       8       2       10       5       9       5         0       8       8       5       8       10       10         3       8       9       10       10       2       3         3       10       8       10       7       10       10         4       8       8       10       7       10       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 8       3       10       10       8         0       8       8       10       10       7       8       4       10       10       10         0       8       8       10       10       5       8       7       8       4       10         0       8       8       10       4       7       1       10       10       10       8         0       8       2       10       5       9       5       10       10       9         0       8       2       10       5       9       5       10       10       9         0       8       2       10       5       9       5       10       10       10       10         0       8       8       5       8       10       10       10       2       1       7         3       8       9       10       10       2       3       10       5       5 </td <td>0       8       10       5       10       5       10       10       10       1       10       8         0       8       9       10       10       7       8       3       10       10       8       8         0       8       8       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10       3       106         0       8       8       10       10       5       8       7       8       4       10       8       106         0       8       8       10       4       7       1       10       10       10       8       102         0       8       2       10       5       9       5       10       10       9       3       102         0       8       2       10       5       9       5       10       10       10       10       3       100         0       8       8       5       8       10       10       10       2       1       7       8       95         3       8       9       10       10</td> <td>0 8 10 5 10 5 10 10 10 10 10 10 10 10 10 10 10 8 8 107   Implement an Employee Suggestion Program within the WISE Program    </td> <td>  1</td> <td>  8</td> <td>8 10 5 10 10 10 7 8 3 3 10 10 10 7 8 8 4 10 10 10 3 105 Land Strategy and reducing the 2015 Municipal Tax Levy  25.000 (4.430.288) 235.115.146  8 8 10 10 10 7 8 8 4 10 10 10 10 3 8 8 10 7 Implement an Employee Suggestion Program within the WISE Program  25.000 (4.430.288) 235.115.146  8 8 10 10 10 7 8 8 4 10 10 10 10 10 8 8 10 7 Implement an Employee Suggestion Program within the WISE Program  25.000 (4.405.288) 235.140.146  8 8 10 10 10 10 10 5 8 7 8 4 10 10 10 10 10 8 106 Provise one time funding for CFRF-Committed. eliminating funds committed for Industrial (600.000) (5.205.288) 234.340.146  8 8 10 4 7 1 10 10 10 10 8 8 10 10 10 10 8 8 10 10 Program of 1510.000  8 8 8 10 4 7 1 10 10 10 10 10 8 8 10 10 10 10 10 8 8 10 10 Program of 1510.000  9 8 8 10 5 8 10 9 5 10 10 10 9 3 100 Proceed the capital envelopes at 2014 levels  9 8 10 10 5 8 10 10 10 10 10 10 10 10 10 10 10 10 10</td> | 0       8       10       5       10       5       10       10       10       1       10       8         0       8       9       10       10       7       8       3       10       10       8       8         0       8       8       10       10       7       8       4       10       10       10       3         0       8       8       10       10       5       8       7       8       4       10       10       8       8         0       8       8       10       4       7       1       10       10       10       8       8         0       8       2       10       5       9       5       10       10       9       3         0       8       2       10       5       9       5       10       10       10       3         0       8       8       5       8       10       10       10       10       10       8       8         1       8       9       10       10       2       3       10       5       5       8       8 | 0       8       10       5       10       5       10       10       10       10       1       10       8       107         3       8       9       10       10       7       8       3       10       10       8       8       107         0       8       8       10       10       7       8       4       10       10       3       106         0       8       8       10       10       5       8       7       8      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an Employee Suggestion Program within the WISE Program  25.000 (4.405.288) 235.140.146  8 8 10 10 10 10 10 5 8 7 8 4 10 10 10 10 10 8 106 Provise one time funding for CFRF-Committed. eliminating funds committed for Industrial (600.000) (5.205.288) 234.340.146  8 8 10 4 7 1 10 10 10 10 8 8 10 10 10 10 8 8 10 10 Program of 1510.000  8 8 8 10 4 7 1 10 10 10 10 10 8 8 10 10 10 10 10 8 8 10 10 Program of 1510.000  9 8 8 10 5 8 10 9 5 10 10 10 9 3 100 Proceed the capital envelopes at 2014 levels  9 8 10 10 5 8 10 10 10 10 10 10 10 10 10 10 10 10 10 |

## Budget Results - 2015 (Enhancements)

| 3 8 | 3   5 | 5 | 1 1 | 5 | 8 | 8 | 1 | 1 | 1 | 1 3 | 1 50 | Freeze Councillors' 2015 salaries at current rates therefore no increase on April 1 2015 and October 1 2015 | ( 5,131) | (7,987,714) | 231,557,720 | 0.2 |  |
|-----|-------|---|-----|---|---|---|---|---|---|-----|------|---|----------|-------------|-------------|-----|--|
|-----|-------|---|-----|---|---|---|---|---|---|-----|------|---|----------|-------------|-------------|-----|--|