



Greater Grand  
Sudbury

# Budget 15

## Approved Budget Options

**CITY OF GREATER SUDBURY  
2015 APPROVED BUDGET OPTIONS**

Dept		Revenues	Expenses	Tax Levy Reduction	Option Page Number
<b>Permanent Reductions</b>					
Corp	Recruit a volunteer for United Way or no backfilling of seconded staff thus reducing 457 part time hours		(25,648)	(25,648)	36
GD	Increase monthly parking passes and contribute revenue to the Parking Improvement Reserve Fund	(66,300)	66,300	-	37
CD	Deem Greater Sudbury Housing Corporation (GSHC) as Municipal Capital Facilities and reinvest education tax savings to fund GSHC capital needs			-	38
IS	Conversion of 3 temporary mechanic positions in Fleet services to full time for Fire Vehicle repairs and maintenance thus reducing 6,240 part time hours			-	40
Corp	Elimination of the City's participation in Ontario Municipal Benchmark Initiatives (OMBI)		(19,900)	(19,900)	42
GD	Freeze Economic Development grant to GSDC at 2014 levels		(19,204)	(19,204)	43
GD	Accelerate year 2 of the 5 year phase in to full cost recovery for multi-unit residential buildings (MURBs) from \$55 per unit to \$68 per unit	(181,542)		(181,542)	44
GD	Reduction of hours of operation at the Walden transfer station		(66,798)	(66,798)	46
GD	Reduction of the reuse store hours at the Sudbury Landfill site from Monday - Saturday to Saturdays only		(60,000)	(60,000)	48
CD	Reduction in Early Development/ School Readiness subsidy due to reduced 2014 program utilization		(250,000)	(250,000)	50
Corp	Set a target to generate \$250,000 in new advertising revenues and if realized contribute to Tax Rate Stabilization Reserve in 2015 and/or used to reduce 2016 budget	(250,000)	250,000	-	51
GD	Discontinue the collection of leaf and yard trimmings in clear plastic bags effective June 30, 2015	-	(20,000)	(20,000)	52
<b>TOTAL PERMANENT OPERATING REDUCTIONS</b>		(497,842)	(145,250)	(643,092)	
Corp	Freeze the capital envelopes at 2014 levels		(734,024)	(734,024)	53
IS	Reduction of Roads Capital Envelope funded by tax levy equal to the increased funding from senior levels of government		(1,700,000)	(1,700,000)	55
IS	Increase permanent funding to Reserve Fund for Watershed study costs from \$36,400 to \$250,000 per year		213,600	213,600	57
<b>TOTAL PERMANENT CAPITAL REDUCTIONS</b>		-	(2,220,424)	(2,220,424)	
<b>TOTAL PERMANENT REDUCTIONS (operating and capital)</b>		(497,842)	(2,365,674)	(2,863,516)	
<b>58</b>					
Corp	One time funding from the cancellation of capital projects approved by previous council to reduce the 2015 Municipal Tax Levy	(2,500,000)		(2,500,000)	58
Corp	One time draw from Human Resources Management Reserve Fund to reduce the 2015 Municipal Tax Levy	(753,926)		(753,926)	59
Corp	One time draw from the Tax Rate Stabilization Reserve to fund 2015 increases of the outside boards to reduce the 2015 Municipal Tax Levy	(1,434,314)		(1,434,314)	60
Corp	One time funding from CFRF-Roads Committed, thus eliminating funds for Industrial Land Strategy and reducing the 2015 Municipal Tax Levy	(800,000)		(800,000)	61

Corp	Set a target of \$1 Million from the sale of municipal properties deemed to be surplus and if realized contribute to Tax Rate Stabilization Reserve	(1,000,000)	1,000,000	-	61
Corp	One time funding from previous Councils uncommitted HCI	(510,850)		(510,850)	63
<b>TOTAL ONE TIME REDUCTIONS</b>		(6,999,090)	1,000,000	(5,999,090)	
<b>64</b>					
CD	Provide one time funding of \$162,300 to Parks Services for existing trail upgrade and maintenance		162,300	162,300	64
GD	Provide one time funding for Primary Healthcare Provider Recruitment & Retention Program \$150,000		150,000	150,000	65
IS	Provide one time capital funding of \$50,000 for Transit Wayfinding		50,000	50,000	66
<b>TOTAL ONE TIME ENHANCEMENTS - FUNDED BY LEVY</b>		-	362,300	362,300	
<b>67</b>					
HR	Implement an Employee Suggestion program within the WISE program		25,000	25,000	66
Corp	Provide an permanent grant of \$50,000 to Crime Stoppers		50,000	50,000	68
GD	Provide permanent grant to the Art Gallery of Sudbury in the amount of \$200,000 annually, effective 2016	-	-	-	69
GD	Provide grant of \$30,000 per year for 4 years (2015-2018) to NDCA for the Junction Creek Stewardship Committee		30,000	30,000	70
CD	Provide additional operating grant of \$20,000 for the Rayside Balfour Youth Centre		20,000	20,000	71
CD	Provide an additional operating grant of \$20,000 to the Sudbury Action Centre for Youth		20,000	20,000	72
<b>TOTAL PERMANENT ENHANCEMENTS - FUNDED BY LEVY</b>		-	145,000	145,000	
<b>Total Approved Budget Options</b>		(7,496,932)	(858,374)	(8,355,306)	
<b>One time enhancements - funded by reserve and capital</b>					
IS	Include Mountain Street Storm Water Outlet project in the 2015 Capital funded from reserves and future financing	(3,650,000)	3,650,000		73
IS	One time contribution to the re-greening of Lorne Street in the 2016 budget		-	-	74
CD	Purchase Commemorative Swings in the amount of \$26,000 using existing Leisure Capital Budget				75
IS	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	(500,000)	500,000	-	76
IS	Provide one year trial for Transit service (3 trips per day) to St. Gabriel's Villa funded by Provincial Gas Tax Reserve Fund	(18,906)	18,906	-	78
<b>TOTAL ONE TIME ENHANCEMENTS - FUNDED BY RESERVES AND CAPITAL</b>		(4,168,906)	4,168,906	-	
<b>Total Approved Budget Options - with impact to reserves and capital</b>		(11,665,838)	3,310,532	(8,355,306)	

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 1207 United Way

Division: Corporate Revenue-Expenditure

Request: Recruit a volunteer for United Way or no backfilling of seconded staff

**Description/Impact:**

Instead of seconding a staff person to the United Way office for approximately 13 weeks, the City would attempt to recruit a volunteer to assist with the annual campaign. If no volunteer can be recruited and therefore seconding a City staff person is required, the department seconding the staff person will not have additional budget funding to backfill the secondment.

This proposed option will have no impact on the City's overall contribution to the United Way campaign. There is however, a potential impact to the operating department if a staff member chooses to volunteer for this position.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p> <p>Part Time Hours: -457</p>	<p>Permanent: \$(25,648)</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 4714 Parking Reserve

Division: Growth - Development Services

Request: Increase monthly parking pass rates &amp; contribute revenues to the Parking Improvements Reserve Fund

**Description/Impact:**

Increase monthly parking pass rates at Shaughnessy/Minto, Canadian Pacific (CP) and Tom Davies Square (TDS) lots by \$10 per month and contribute the revenue to the Parking Reserve in accordance with the by-law.

Shaughnessy/Minto: Current Passes are sold at \$72/month and the proposed increase to \$82 would bring the cost to park in line with a monthly transit pass. The Shaughnessy and Minto lots have 320 parking spaces.

CP: Current Passes are sold at \$41/month and the proposed increase to \$51 would maintain the rate differential between Shaughnessy/Minto, CP and TDS lots. The CP lot has 300 parking spaces.

TDS: Current Passes are sold at \$129/month and the proposed increase to \$139 would maintain the rate differential between Shaughnessy/Minto, CP and TDS lots. The TDS lot has 117 parking spaces.

Rates in the parking lots were last increased in 2012. The proposed rates consider prices charged in private lots in comparable locations downtown. Lots that have lower usage than those at capacity have not been increased. The increase in monthly parking fees will bring the cost of parking in the Shaughnessy/Minto lots more in line with the cost of a monthly transit pass, a recommendation of the 2011 Strategic Parking Plan. The majority of users in these lots are City staff.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)						
<p><b>Full Time Postion(s):</b> 0</p>	<p><b>Permanent:</b> \$0</p> <p><b>One-time:</b> \$0</p> <p><b>Notes:</b></p> <p>9 months in 2015</p> <table data-bbox="868 1302 1234 1396"> <tr> <td>Revenues</td> <td>(\$66,300)</td> </tr> <tr> <td>Contribution to Reserve</td> <td>\$66,300</td> </tr> <tr> <td><b>Net</b></td> <td><b>\$0</b></td> </tr> </table>	Revenues	(\$66,300)	Contribution to Reserve	\$66,300	<b>Net</b>	<b>\$0</b>
Revenues	(\$66,300)						
Contribution to Reserve	\$66,300						
<b>Net</b>	<b>\$0</b>						

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 2490 Greater Sudbury Housing Corp Division: Community Development Servic

Request: Deem the Greater Sudbury Housing Corporation as Municipal Capital Facilities

**Description/Impact:**

Please see attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$0 One-time: \$0 Notes:

Status: Accepted

# GREATER SUDBURY HOUSING CORP

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## Proposed Budget Option:

Deem the Greater Sudbury Housing Corporation (GSHC) as Municipal Capital Facilities and reinvest education tax savings to fund GSHC capital needs.

Under the Municipal Act, City Council has the ability to provide a property tax relief to the Greater Sudbury Housing Corporation (GSHC) by deeming the entity as a municipal capital facility providing affordable housing.

Currently, the city cash flows the GSHC approximately \$3 million for property taxation (municipal and education).

If Council deems the GSHC to be municipal capital facilities, these properties would then be exempt for all property taxation.

Based on the exemption, the city would cash flow the GSHC the education portion of the property taxes that are no longer required to be paid. The Housing Services Division would not provide the municipal portion of taxes to the GSHC as the City would not provide a property tax bill to the GSHC.

## **Currently**

Funding provided by Housing Services to GSHC for taxes	\$3.0 Million
Municipal taxes paid by GSHC	( 2.8 Million)
Education taxes paid by GSHC	( .2 Million)

Having these properties exempt, would have the following effect:

1. Decrease the grant payable to GSHC for property taxes by \$3.0 Million
2. Decrease municipal property tax revenue by \$2.8 Million
3. Generate savings to the City relative to education taxes of \$0.2 Million which the City will grant to the GSHC for capital projects.

This exercise would be revenue neutral to the City while providing additional capital funds to the GSHC.

A number of municipalities have provided relief to their housing providers through this method in order to provide additional capital funds for these properties.

If this option is approved, staff would initiate the process of developing a Municipal Capital Facilities Bylaw for Affordable Housing and to deem the CGHC as a Municipal Capital Facility. These reports will be presented to Council in March of this year.

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Enhancement

Fund: Operating

Department: 5450 Fleet Services Operations

Division: Infrastructure Services

Request: Conversion of 3 temporary mechanic positions in Fleet to full time for Fire vehicle maintenance

**Description/Impact:**

Please see attached supplementary page for further information

**Impact on Staffing (Negative if Reduction)**

Full Time Position(s): 3

Part Time Hours: -6240

**Net Budget Increase (Negative if Reduction)**

Permanent: \$0

One-time: \$0

Notes:

Status: Accepted



# FLEET SERVICES

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## **Proposed Budget Option:**

Convert three (3) temporary full-time technicians to permanent full-time to support the maintenance of Fire Services vehicles.

In the past, Fire Services have outsourced the preventative maintenance, repairs and emergency breakdowns of ninety one (91) emergency response vehicles to a third party. The cost of outsourcing has continued to escalate over the years and now averages over \$620,000 per annum (based on actuals from 2011 - 2013). Since the Fire Services vehicle maintenance budget (\$441,000 in 2014) is insufficient to support the rising costs of outsourcing, the Chief of Fire and Paramedic Services in consultation with Fleet Services developed a plan to transition the Fire vehicle maintenance to Fleet Services as a cost containment strategy. It is expected that the transition to Fleet Services would result in reduced costs, decreased wait times for repairs and an ability to utilize a larger pool of resources to handle the various types of repairs in an efficient and effective manner.

An interim plan was adopted in early 2014 with Fleet Services hiring three (3) temporary full-time technicians to manage the vehicle maintenance requirements for Fire Services. All of the costs associated with these positions as well as any repairs and maintenance costs were funded through the Fire Services budget on a pay-as-you-go model.

The annual cost of the three (3) full-time technicians, estimated at \$255,000, would be fully funded through a re-allocation from the Fire Services vehicle maintenance account with no impact on the levy. The Fire Services recovery is based on a labour rate of approximately \$42 per hour which is less than any garage shop rate. Another benefit with this strategy is that full-time positions usually attract a larger, more qualified pool of candidates and the opportunity for full-time employment can lead to higher retention rates. An associated risk is that the Fire vehicle maintenance account only has an annual budget of \$441,000. Re-allocating \$255,000 to labour costs would only leave \$186,000 to support all other costs associated with preventative maintenance, repairs and emergency breakdowns. In accordance with the base budget policy, the vehicle maintenance base budget was adjusted based on historical actuals.

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 1225 Accounting Services

Division: Financial Services

Request: Elimination of the City's participation in the Ontario Municipal Benchmarking Initiative (OMBI)

**Description/Impact:**

Please see report on the March 4th Finance and Administration Committee Agenda for further information.

This option eliminates the fees paid to OMBI and travel for our Municipal Lead of \$19,900. The City would therefore not participate in the OMBI 2014 data call and would cease participation in the OMBI effective 2015.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$(19,900)</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 2130 Greater Sudbury Devl. Corp

Division: Growth - Development Services

Request: Freeze Economic Development grant to GSDC at 2014 levels

**Description/Impact:**

Based on Council's resolution for staff to prepare a budget with a zero 2015 property tax increase, the historical inflationary 2% Greater Sudbury Development Corporation economic development grant envelope increase for 2015 is proposed to be forgone.

The City has traditionally provided inflationary increases to this fund in recognition of the increasing demands for support as well as the City's commitment to economic development. As of December 31, 2014 the fund is fully committed and future year notional commitments for several major projects, including AMRIC, stretch out to 2016. Given the size of the annual transfer, however, the impact of this reduction would be minimal.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$(19,204)</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 5530 Collection

Division: Growth - Development Services

Request: Accelerate year 2 of the 5 year phase in to full cost recovery for multi-unit residential buildings

**Description/Impact:**

Please see the attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$(181,542) One-time: \$0 Notes:

Status: Accepted

# COLLECTION

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## **Proposed Budget Option:**

This option proposes that the scheduled 2015 increase in the per unit cost for garbage collection for high density residential units be increased by an additional \$13 per unit in 2015 from the approved rate of \$55 per unit to \$68 per unit. Passing of the 2015 Miscellaneous User Fee By-Law increased the rate from \$40 in 2014 to \$55 in 2015 based on the previously approved plan for a five year phase in to full cost recovery. This option proposes that the 2015 phase in rate be accelerated to \$68 per unit. This represents a 75% recovery over the 2015 cost of providing this service of approximately \$1.26 Million.

Impact: Property owners of the multi-unit residential buildings would be faced with a higher user fee increase compared to previous years. Instead of an average annual increase of \$13-\$15 per unit, this option proposes an increase of \$28 per unit above 2014 rates.

## **Cost comparison**

Example: an 8 unit building with a two yard bin collected weekly

- An estimated private rate for weekly collection of a two yard bin is \$1,820 annually.
- Based on the proposed rate per unit of \$68, the rate for the same building under the City's program is \$544 annually.

Note: As part of the program offered by the City, recyclable materials are also collected. This service is not included in the market rate described above.

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 5580 Processing &amp; Disposal

Division: Growth - Development Services

Request: Reduction of hours of operation at the Walden transfer station

**Description/Impact:**

Please see the attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$(66,798) One-time: \$0 Notes:

Status: Accepted

# PROCESSING & DISPOSAL

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**Proposed Budget Option:**

This option proposes to reduce the hours of operation for the Walden Small Vehicle Waste Transfer Site. The reduced hours are based on usage and continue to provide daily disposal options for the site. The total reduction of 1,170 operating hours will result in a savings of \$66,798.

**Current Hours:**

	<b>Summer (May 1 – Sept 30)</b>	<b>Winter (Oct 1 – April 30)</b>
Monday – Friday	7:00 A.M. – 7:00 P.M.	8:00 A.M. – 5:00 P.M.
Saturday	8:00 A.M. – 5:00 P.M.	8:00 A.M. – 5:00 P.M.

Closed Sundays and most statutory holidays

**Proposed New Hours:**

	<b>Summer (May 1 – Sept 30)</b>	<b>Winter (Oct 1 – April 30)</b>
Monday – Friday	12:00 P.M. – 7:00 P.M.	12:00 P.M. – 5:00 P.M.
Saturday	8:00 A.M. – 5:00 P.M.	8:00 A.M. – 5:00 P.M.

Closed Sundays and most statutory holidays

**Impact:**

The following chart shows the total trips to each landfill site over the past four years:

	Sudbury	Azilda	Walden	Hanmer
2011	117,863	43,734	17,301	51,019
2012	122,379	43,437	18,788	50,755
2013	124,038	42,144	19,369	51,039
2014	117,135	37,502	18,703	43,741

The Walden site receives approximately half the visitors (or trips) per year compared to the Azilda and Hanmer sites.

Closing the site in the morning hours is proposed as data shows that the demand is in the afternoon. Therefore, this change in hours would not have a significant impact as the site is still open daily.

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 5580 Processing &amp; Disposal

Division: Growth - Development Services

Request: Reduction of the reuse store hours at the Sudbury Landfill from Monday - Saturday to Saturdays only

**Description/Impact:**

Please see the attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$(60,000) One-time: \$0 Notes:

Status: Accepted



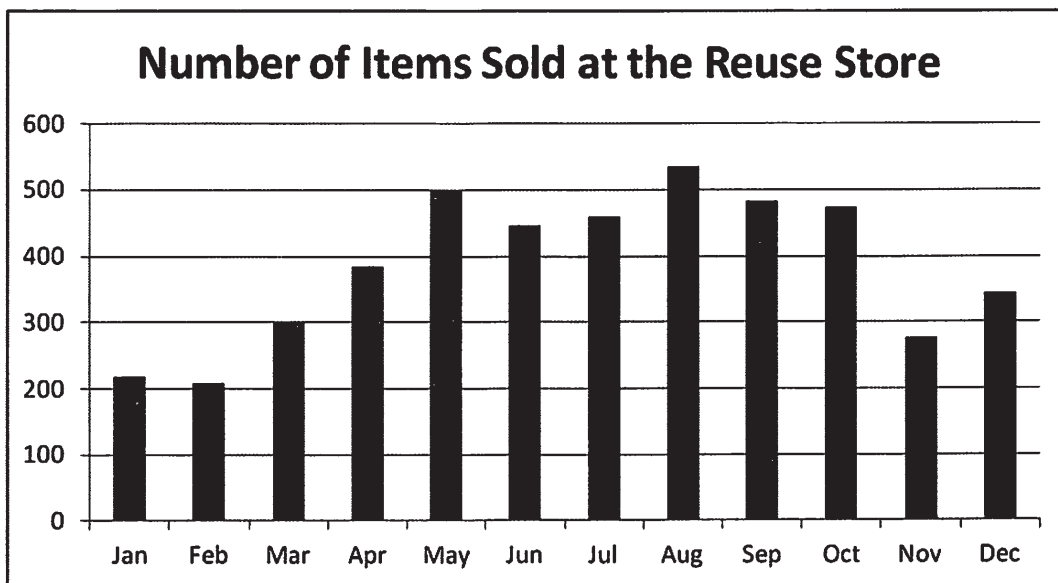
# PROCESSING & DISPOSAL

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## Proposed Budget Option:

This option proposes to reduce the hours of operation for the Reuse Store at the Sudbury Landfill & Waste Diversion Site from 6 days per week to one day per week (Saturdays). The Reuse Store is operated by the landfill contract operator, and therefore, all revenues from the sale of items are kept by the landfill operator. This reduction of hours within the contract will result in \$60,000 in savings.

Attendance at the Reuse Store is not tracked, however sales for 2014 were tracked and no apparent pattern was identified other than the Reuse Store is busier during warmer months. The idea behind keeping the Reuse Store open on Saturdays as opposed to another day of the week is to promote the Reuse Store as a weekend getaway similar to flea markets and yard sales.



**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 3460 Special Needs

Division: Community Development Servic

Request: Reduction in Early Development / School Readiness subsidy due to reduced 2014 program utilization

**Description/Impact:**

Council approved a policy change in 2013, allowing for part time enrolment by Ontario Works children ( two days one week and three days next week). Program costs are therefore reduced for new enrolments, and " grandparented" families who had been accessing full time care are gradually leaving the program as children start school. This program is 50% cost shared with Children Services, and this reduction is the municipal share of the reduced program costs.

The program has approximately 85 children enrolled and will continue with funding from Children Services to a maximum funded amount of \$250,000 per year. It is recommended that existing children in the program would be grand parented until school age, which would create a wait list for entry into the program. A wait list policy is already in place for the program, although it has not yet been enacted, and there are currently no children on the wait list for subsidy for the program.

Sufficient funding exists in the 2015 base budget for the 85 children that will be grand parented.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$(250,000)</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Reduction

Fund: Operating

Department: 0120 Other Revenues

Division: Corporate Revenue-Expenditure

Request: Set a target to generate \$250,000 in new advertising revenue and if realized contribute to reserve

**Description/Impact:**

Councillor Lapierre requested that an option be developed to achieve new advertising revenue in the amount of \$250,000. The new advertising revenue, if realized would be contributed to the Tax Rate Stabilization Reserve and/or could be used in 2016 Budget to fund City Council's priorities or new initiatives, or used to reduce the 2016 Municipal tax levy.

New Advertising Revenue	\$250,000
Contribution to the Tax Rate Stabilization Reserve	(\$250,000)
Net Budget Impact	0

**Impact on Staffing (Negative if Reduction)**

Full Time Postion(s): 0

**Net Budget Increase (Negative if Reduction)**

Permanent: \$0

One-time: \$0

Notes:

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Reduction

Fund: Operating

Department: 5580 Processing &amp; Disposal

Division: Growth - Development Services

Request: Discontinue the collection of leaf and yard trimmings in clear plastic bags effective June 30, 2015.

**Description/Impact:**

Discontinue the collection by June 30, 2015 and discontinue the acceptance of leaf and yard trimmings in plastic bags at the landfill effective September 1, 2015.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$(20,000)</p> <p>One-time: \$0</p> <p>Notes:</p> <p>2015 Savings (6 Months) \$(20,000)</p> <p>2016 Savings (Annual) \$(60,000)</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 0120 Other Revenues

Division: Corporate Revenue-Expenditure

Request: Freeze the capital envelopes at 2014 levels

**Description/Impact:**

This option is to remove the 2% inflation applied to the capital envelopes for 2015 to return to 2014 levels of \$36.6 Million. This represents a reduction to the tax levy of \$734,024. This option is a permanent reduction to the capital envelopes and the total impact of lost capital funding from 2015 through to 2019 will be \$3.8 Million (see attached).

The proposed reduction will be shown in each area that has a contribution to capital.

Administrative Services	\$ 16,141
Growth & Development	56,770
Community Development	84,861
Infrastructure	551,192
Emergency Services	25,060
<b>Total</b>	<b>\$734,024</b>

If approved staff will prepare a list of capital projects which will be eliminated from the 2015 capital budget and 2016-2019 outlook.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p><b>Full Time Postion(s):</b> 0</p>	<p><b>Permanent:</b> \$(734,024)</p> <p><b>One-time:</b> \$0</p> <p><b>Notes:</b></p>

Status: Accepted

**5 Year Summary of 2015-2019 Capital Budget Envelope Reductions  
For CGS Budget Option: Freeze the Capital Envelopes at 2014 Levels**

Department	Decrease in 2015 Budget	Decrease in 2016 Budget	Decrease in 2017 Budget	Decrease in 2018 Budget	Decrease in 2019 Budget	Total 5 Year Decrease in Budget
<b>Capital Envelope Tax Levy</b>						
<b>Infrastructure</b>						
Roads	\$ (539,744)	\$ (550,539)	\$ (561,550)	\$ (572,781)	\$ (584,237)	\$ (2,808,851)
Transit	\$ (11,448)	\$ (11,677)	\$ (11,910)	\$ (12,149)	\$ (12,392)	\$ (59,576)
	\$ (551,192)	\$ (562,216)	\$ (573,461)	\$ (584,930)	\$ (596,628)	\$ (2,868,427)
<b>Community Development</b>						
Leisure and Citizen Services	\$ (69,341)	\$ (70,728)	\$ (72,142)	\$ (73,585)	\$ (75,057)	\$ (360,853)
Health & Social Services	\$ (15,520)	\$ (15,830)	\$ (16,147)	\$ (16,469)	\$ (16,799)	\$ (80,765)
	\$ (84,861)	\$ (86,558)	\$ (88,289)	\$ (90,055)	\$ (91,856)	\$ (441,618)
<b>Growth and Development</b>						
Environmental Services	\$ (18,845)	\$ (19,222)	\$ (19,607)	\$ (19,999)	\$ (20,399)	\$ (98,071)
Facilities	\$ (31,239)	\$ (31,864)	\$ (32,501)	\$ (33,151)	\$ (33,814)	\$ (162,570)
Planning	\$ (2,439)	\$ (2,488)	\$ (2,537)	\$ (2,588)	\$ (2,640)	\$ (12,692)
Growth Related Projects	\$ (4,247)	\$ (4,332)	\$ (4,419)	\$ (4,507)	\$ (4,597)	\$ (22,103)
	\$ (56,770)	\$ (57,908)	\$ (59,064)	\$ (60,245)	\$ (61,450)	\$ (295,435)
<b>Emergency Services</b>						
Fire	\$ (24,626)	\$ (25,118)	\$ (25,621)	\$ (26,133)	\$ (26,656)	\$ (128,154)
Emergency Management	\$ (217)	\$ (221)	\$ (225)	\$ (230)	\$ (234)	\$ (1,128)
CLELC	\$ (217)	\$ (221)	\$ (225)	\$ (230)	\$ (234)	\$ (1,128)
	\$ (25,060)	\$ (25,560)	\$ (26,071)	\$ (26,593)	\$ (27,125)	\$ (130,409)
<b>Administrative Services</b>						
Information Technology	\$ (4,549)	\$ (4,640)	\$ (4,733)	\$ (4,827)	\$ (4,924)	\$ (23,673)
Administration	\$ (2,708)	\$ (2,762)	\$ (2,817)	\$ (2,873)	\$ (2,931)	\$ (14,091)
ERP Peoplesoft Projects	\$ (6,798)	\$ (6,934)	\$ (7,073)	\$ (7,214)	\$ (7,358)	\$ (35,377)
Corporate Infrastructure	\$ (2,086)	\$ (2,127)	\$ (2,170)	\$ (2,213)	\$ (2,258)	\$ (10,854)
	\$ (16,141)	\$ (16,463)	\$ (16,792)	\$ (17,128)	\$ (17,471)	\$ (83,996)
<b>Healthy Communities Initiatives</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Reduction to the Capital Envelopes</b>	<b>\$ (734,024)</b>	<b>\$ (748,703)</b>	<b>\$ (763,677)</b>	<b>\$ (778,951)</b>	<b>\$ (794,530)</b>	<b>\$ (3,819,884)</b>

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 5305 Roads Contr To Capital

Division: Infrastructure Services

Request: Reduction of Roads Capital Envelope funded by tax levy equal to increased funding

**Description/Impact:**

Reduction of Roads Capital Envelope funded by tax levy equal to the increased funding from senior levels of government.

This option is proposing a permanent reduction to the Capital Envelope for Roads of \$1.7 million. This is the amount of the net increase to the Roads Capital budget for 2015 as a result of a new funding source for Roads from the Ontario Community Infrastructure Fund (OCIF) less the reduction in Federal Gas Tax Revenues. This option will reduce the municipal tax levy by the equivalent net increase in funding received from senior levels of government.

The impact of loss Roads Capital funding from 2015 to 2019 is \$8.8 Million dollars (see attached). If approved, staff will prepare a list of Roads Capital projects which will be eliminated in the 2015 Capital Budget and 2016 -2019 Outlook.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<b>Full Time Postion(s):</b> 0	<b>Permanent:</b> \$(1,700,000)  <b>One-time:</b> \$0  <b>Notes:</b>

Status: Accepted

**5 Year Summary of Capital Envelope Reductions  
For CGS Budget Option: Reduction of Roads Capital Envelope Funded by Tax Levy**

Department	Decrease in 2015 Budget	Decrease in 2016 Budget	Decrease in 2017 Budget	Decrease in 2018 Budget	Decrease in 2019 Budget	Total 5 Year Decrease in Budget
Roads	\$ 1,700,000	\$ 1,734,000	\$ 1,768,680	\$ 1,804,054	\$ 1,840,135	\$ 8,846,868



**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Enhancement

Fund: Capital

Department: 5305 Roads Contr To Capital

Division: Infrastructure Services

Request: Increase permanent funding to Reserve Funds for watershed study costs to \$250,000 per year

**Description/Impact:**

Given the contributions from the 2013 and 2014 Roads Capital Budget, the current balance committed for Subwatershed Planning is \$320,700. Of these funds, \$250,000 were committed in 2014 specifically for the Ramsey Lake watershed study. The Ramsey Lake watershed study will commence in 2015.

In 2015, there is a permanent allocation of \$36,400 per year budgeted for Subwatershed Planning found on the Capital Drainage detail page which will be increased to \$250,000 per year.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$213,600</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 0120 Other Revenues

Division: Corporate Revenue-Expenditure

Request: One time funding from the cancellation of capital projects approved by previous Council

**Description/Impact:**

Projects recommended to be cancelled totaling \$2.5 Million:

Records Management System \$500,000

Rock of Fame \$95,000

Grace Hartman Amphitheatre \$500,000 (\$500,000 will be transferred to fund the solar panel project)

Enterprise Resource Planning \$205,000

Industrial Park Strategy \$1,200,000 ( partial funds set aside for Lasalle/Elisabella)

The City's Long Term Financial Plan contains the following principle:

"Finance ongoing expenditure requirements from ongoing, sustainable revenue sources. Use of one time revenues (ie. Reserves) to finance ongoing expenditures should be avoidable."

In order to avoid an above inflationary tax increase in 2016, and to adhere to the recommendations from the long term financial plan, permanent tax levy reductions of \$2.5 million must be achieved in advance of the 2016 Budget. These reductions are required to offset the one-time revenues proposed in this option.

During 2015, staff will be engaged in identifying savings through attrition, service delivery reviews, and other initiatives identified in the Toward Fiscal Sustainability Plan. In addition, Council direction is required to identify service levels and standards that should be reviewed and analyzed. Based on this direction, reports will be prepared for Standing Committees and City Council.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p><b>Full Time Postion(s):</b> 0</p>	<p><b>Permanent:</b> \$0</p> <p><b>One-time:</b> \$(2,500,000)</p> <p><b>Notes:</b></p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 0120 Other Revenues

Division: Corporate Revenue-Expenditure

Request: One time draw from HR Management Reserve Fund

**Description/Impact:**

This option proposed the use of a one-time contribution of \$753,926 from the Human Resources Management Reserve Fund to reduce the municipal tax levy.

The City's Long Term Financial Plan contains the following principle:

"Finance ongoing expenditure requirements from ongoing, sustainable revenue sources. Use of one time revenues (ie. Reserves) to finance ongoing expenditures should be avoidable."

In order to avoid an above inflationary tax increase in 2016, and to adhere to the recommendations from the long term financial plan, permanent tax levy reductions of \$753,926 must be achieved in advance of the 2016 Budget. These reductions are required to offset the one-time revenues proposed in this option.

During 2015, staff will be engaged in identifying savings through attrition, service delivery reviews, and other initiatives identified in the Toward Fiscal Sustainability Plan. In addition, Council direction is required to identify service levels and standards that should be reviewed and analyzed. Based on this direction, reports will be prepared for Standing Committees and City Council.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p><b>Full Time Postion(s):</b> 0</p>	<p><b>Permanent:</b> \$0</p> <p><b>One-time:</b> \$(753,926)</p> <p><b>Notes:</b></p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Reduction

Fund: Operating

Department: 0120 Other Revenues

Division: Corporate Revenue-Expenditure

Request: One time draw from the Tax Rate Stabilization Reserve to fund 2015 increases of the outside boards

**Description/Impact:**

This option proposes the use of a one time contribution of \$1,434,314 from the Tax Rate Stabilization Reserve to fund the 2015 budget increases of the outside boards: Sudbury and District Health Unit \$114,239; Greater Sudbury Police Services \$1,320,075.

The City's Long Term Financial Plan contains the following principle:

"Finance ongoing expenditure requirements from ongoing, sustainable revenue sources. Use of one time revenues (ie. Reserves) to finance ongoing expenditures should be avoidable."

In order to avoid an above inflationary tax increase in 2016, and to adhere to the recommendations from the long term financial plan, permanent tax levy reductions of \$1.4 million must be achieved in advance of the 2016 Budget. These reductions are required to offset the one-time revenues proposed in this option.

During 2015, staff will be engaged in identifying savings through attrition, service delivery reviews, and other initiatives identified in the Toward Fiscal Sustainability Plan. In addition, Council direction is required to identify service levels and standards that should be reviewed and analyzed. Based on this direction, reports will be prepared for Standing Committees and City Council.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$(1,434,314)</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

**Year:** 2015

**Category:** Council Referral

**Type:** Reduction

**Fund:** Operating

**Department:** 0120 Other Revenues

**Division:** Corporate Revenue-Expenditure

**Request:** One time funding from CFRF-Roads Committed, thus eliminating funds for Industrial Land Strategy

**Description/Impact:**

This option proposes the use of a one-time draw from the Capital Financing Reserve Fund (CFRF)– Roads Committed (for Industrial Land Strategy – Lasalle/Elisabella) in the amount of \$800,000 to reduce the municipal tax levy in 2015.

This eliminates the remaining balance for the project.

The following is a summary of the funding and budget reductions options:

Industrial Land Strategy Project Funds	\$2,000,000
(approved in 2012 and 2013 Roads Capital Budget)	
Less: Budget Reduction Option (Page 40)	(1,200,000)
Remaining Project balance if above noted option is approved	\$800,000
Less: proposed option to eliminate project balance	(\$800,000)
Total Project Balance	\$0

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p><b>Full Time Postion(s):</b> 0</p>	<p><b>Permanent:</b> \$0</p> <p><b>One-time:</b> \$(800,000)</p> <p><b>Notes:</b></p>

**Status:** Accepted

**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Reduction

Fund: Operating

Department: 0120 Other Revenues

Division: Corporate Revenue-Expenditure

Request: Set a one time target of \$1 Million from the sale of municipal properties deemed to be surplus

**Description/Impact:**

Councillor Reynolds requested an option to be prepared that would set a target from the sale surplus municipal properties at \$1 Million. This one time revenue, if realized will be contributed to the Tax Rate Stabilization Reserve and/or could be partially used in 2016 to 2018 to fund City Council's priorities or new initiatives. Any savings from the operating costs of the buildings would reduce the tax levy in 2016 and future budgets.

Increased Miscellaneous Revenue	\$1 M
Contribution to Tax Rate Stabilization Reserve	(1 M)
Net Budget Impact	0

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

# CGS Budget Option

Year: 2015

Category: Council Referral

Type: Reduction

Fund: Operating

Department: 0210 Council Expenses

Division: Executive - Administrative

Request: Transfer of one time funding form uncommitted HCI Funds of \$510,850 from previous council

Description/Impact:

Impact on Staffing (Negative if Reduction)

Net Budget Increase (Negative if Reduction)

Full Time Postion(s): 0

Permanent: \$0

One-time: \$(510,850)

Notes:

Status: Approved

**CGS Budget Option**

Year: 2015

Category: Council Referral

Type: Reduction

Fund: Operating

Department: 4424 Trail Maintenance

Division: Community Development Servic

Request: Provide one time funding of \$162,300 to Parks Services for existing trail upgrade and maintenance

**Description/Impact:**

The City continues to work in partnership with Rainbow Routes, and provides an annual operating grant of \$30,000 towards their operating expenses. Historically, Rainbow Routes has been responsible for the construction and development of new trails and once completed, City staff are responsible to inspect and maintain the trails.

The 2015 Budget includes 2 staff for approximately 6 months April/May to Sept/Oct and 2 summer students to complete regular inspection and maintenance work and \$50,000 was included in the Leisure Services 2015 Capital budget for upgrades to community trails/bike path development.

There have been approximately 200 kilometers of trail development in partnership with Rainbow Routes. The 2015 one time enhancement option in the amount of \$162,300 will be allocated toward maintenance and upgrades to existing trails.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$162,300</p> <p>Notes:</p>

Status: Accepted



**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 2105 Economic Development Admin Division: Growth - Development Services

Request: Provide one time funding for Primary Healthcare Provider Recruitment &amp; Retention Program \$150,000

**Description/Impact:**

At the February 10, 2015 Finance and Administration Committee meeting, staff was directed to prepare a budget enhancement option to fund the incentive component of the Primary Healthcare Provider Recruitment and Retention Program. This option proposes one time funding in the amount of \$150,000 to allow staff to continue to offer return of service agreements to obtain commitments from medical learners to practice family medicine in Greater Sudbury upon successful completion of their training. These return of service agreements allow the municipality to track new physicians and forecast levels of service several years into the future. At present, the funds available for incentives are fully committed and no further return of service agreements can be initiated.

**Impact on Staffing (Negative if Reduction)**

Full Time Position(s): 0

**Net Budget Increase (Negative if Reduction)**

Permanent: \$0

One-time: \$150,000

Notes:

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Council Referral

Type: Enhancement

Fund: Capital

Department: 5480 Transit Depot

Division: Infrastructure Services

Request: Provide one time capital funding of \$50,000 for Transit Wayfinding

**Description/Impact:**

Per Councillor McIntosh's request during Finance & Administration on February 25th 2015, it was recommended that Transit Services include wayfinding costs in the 2015 Capital budget. In order to gauge the potential success of the initiative, it is suggested at this time that wayfinding structures be placed at highly used bus stops only. The installation and maintenance of transit wayfinding would serve as an added benefit to transit riders without mobile connectivity to bus stop applications.

Staff are continuing to investigate the cost of this program and will install wayfinding at as many stops as can be accomplished within the level of funding approved by Council. Once wayfinding is installed in the above mentioned areas, it is also expected that additional maintenance costs would be required for regular upkeep, which will have to be added to future base budgets.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$50,000</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Departmental Submission

Type: Enhancement

Fund: Operating

Department: 1305 H R Administration

Division: Human Res and Org Dev

Request: Implement an Employee Suggestion program within the WISE program

**Description/Impact:**

Building on success in marketing the WISE recognition program, staff will add and communicate an employee suggestion recognition component within the WISE program. Currently, any Employee of the City can nominate a co-worker or a direct report for a \$25, \$50 or \$100 reward based on demonstration of one of CGS's WISE values: Workplace Quality, Innovation, Service Excellence and Efficiency.

A new Employee Suggestion Program element would be added to WISE in order to expand the program to encourage and allow for suggestion recognition.

In line with Council's expectation that Employee feedback be very deliberately sought and welcomed regarding the fiscal challenges facing the Municipality, staff would explore a variety of engagement processes for which Employees would be recognized. Different strategies would be used to engage individuals, groups and teams for suggestions based on the WISE themes and the various themes in the Toward Fiscal Sustainability Plan, particularly: Delivering services in a cost effective and efficient manner, Ensuring operating revenues are sustainable and consider community-wide and individual benefits, Managing the City's capital assets to maximize long-term community benefit.

**Impact on Staffing (Negative if Reduction)**

Full Time Postion(s): 0

**Net Budget Increase (Negative if Reduction)**

Permanent: \$25,000

One-time: \$0

Notes:

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 0120 Other Revenues

Division: Corporate Revenue-Expenditure

Request: Provide an annual grant of \$50,000 to Crime Stoppers

**Description/Impact:**

At the February 24, 2015, Finance and Administration meeting, staff were directed to prepare a budget option to provide a grant of \$50,000 to Crime Stoppers.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$50,000 One-time: \$0 Notes:

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 2185 Arts &amp; Culture

Division: Growth - Development Services

Request: Provide permanent grant to the Art Gallery of Sudbury in the amount of \$200,000 annually

**Description/Impact:**

Provide a permanent grant to the Art Gallery of Sudbury of \$200,000 commencing in 2016 funded from a permanent reallocation of existing Arts & Culture Grant Program funding of \$100,000, and a 2016 Tax Levy Increase of \$100,000 as per the report presented to Council on February 24, 2015.

The Art Gallery of Sudbury is a not-for-profit organization that runs year round arts programs on and off site. As a significant organization within the community, the AGS works to engage the public through exhibitions, educational and public programming, marketing and promotions. The Gallery is responsible for costs to maintain the facility as well as safeguard the art collection. Funding is also required for delivery of programming for children (such as after-school and summer camps), curriculum-based educational programs in both French and English, and public program such as music, films, and lectures. These programs represent significant opportunities for revenue generation and awareness-building within the community. A permanent operational grant would allow them to maintain current operations and continue to grow the gallery. There will be no budget impact for 2015.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p><b>Full Time Postion(s):</b> 0</p>	<p><b>Permanent:</b> \$0</p> <p><b>One-time:</b> \$0</p> <p><b>Notes:</b></p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Public Submission

Type: Enhancement

Fund: Operating

Department: 2440 Envir Planning Initiatives

Division: Growth - Development Services

Request: Provide grant of \$30,000 per year for 4 years to NDCA for the Junction Creek Stewardship Committee

**Description/Impact:**

The Junction Creek Stewardship Committee (JCSC) was founded in 1999 to facilitate the rehabilitation of Greater Sudbury's main urban waterway and surrounding land into a natural and valued asset for the community. The committee serves to co-ordinate citizen participation in environmental restoration activities and to increase public awareness and appreciation of Junction Creek by carrying out a variety of programs. Approval of this request would extend current funding that ended in 2014. Since 2007, this group has received \$210,000 in funding. The request is for \$30,000 per year for a period of 4 years.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$30,000</p> <p>One-time: \$0</p> <p>Notes: \$30,000 per year for 4 years, from 2015 to 2018</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Public Submission

Type: Enhancement

Fund: Operating

Department: 4350 Leisure Grants and Donation

Division: Community Development Servic

Request: Provide additional operating grant of \$20,000 for the Rayside Balfour Youth Centre

**Description/Impact:**

The Rayside Balfour Youth Centre is requesting an additional \$20,000 per year. The youth centre currently receives an annual grant in the amount of \$40,000. The youth centre has been operating since June 1998. The centre provides summer programs along with fall and winter programs. The programs include pool, ping-pong, table games, outdoor activities, special events, electronic games, community activities (community gardens, meal deliveries, etc.). The additional funding will assist with offering additional youth programming hours, equipment purchase and repairs along with assisting with the overall program operation.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<b>Full Time Postion(s):</b> 0	<b>Permanent:</b> \$20,000 <b>One-time:</b> \$0 <b>Notes:</b>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Public Submission

Type: Enhancement

Fund: Operating

Department: 4350 Leisure Grants and Donation

Division: Community Development Servic

Request: Provide an additional operating grant of \$20,000 to the Sudbury Action Centre for Youth

**Description/Impact:**

The Sudbury Action Centre for Youth is requesting an additional annual grant in the amount of \$20,000. The additional funding will be utilized to providing extended hours of operation and the hiring of additional program staff. The association currently receives an annual operating grant in the amount of \$69,120.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$20,000</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted



**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Enhancement

Fund: Capital

Department: 5305 Roads Contr To Capital

Division: Infrastructure Services

Request: Include Mountain Street Storm Water Outlet project in the 2015 Capital Budget

**Description/Impact:**

The preliminary cost estimate for the Mountain Street Storm Water Outlet project is \$4 million of which \$350,000 has been previously approved by Council and the 2016-2019 Drains Capital Budget Outlook includes approximately \$2 million set aside for this project. Therefore, additional funding of approximately \$1.65 million is required. Once the detailed design is complete, an accurate project cost will be established and construction could take place in 2016 and 2017.

With the additional detailed design schedule for the Mountain Street Storm Water Outlet, and the need to have more accurate cost estimates available for the 2016 budget, the progress of other engineering work on drainage projects such as the Ramsey Lake Watershed Study, the East Branch Junction Creek Stormwater Management Study, and the Minnow Lake Stormwater Treatment Station, will be affected.

Option 1 - Direct staff to include the Mountain Street project in the 2015 Capital Budget, with funds to be brought forward (internal financing which will be repaid from future capital envelopes) of \$2 million as set aside for this project in the 2016-2019 Drains Capital Budget Outlook and transfer the remaining \$1.65 million from the City's reserve funds. For example, \$800,000 from Drains and Stormwater Reserve Fund; \$850,000 from the Industrial Reserve Fund to be finalized after this budget.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Enhancement

Fund: Capital

Department: 5305 Roads Contr To Capital

Division: Infrastructure Services

Request: One time contribution to the re-greening of Lorne Street in the 2016 Budget

**Description/Impact:**

At the February 25th Finance and Administration Committee meeting, staff were directed to prepare a budget option for one time funding towards the re-greening of Lorne Street.

The reconstruction of Lorne Street (from Martindale to Logan Avenue) is planned in the 2016 Capital Budget Outlook, and re-greening will be included in the contract tender. Staff will include an allocation of up to \$100,000 in the 2016 Budget with a funding source identified.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Public Submission

Type: Enhancement Fund: Capital

Department: 4420 Playgrounds and Tot Lots

Division: Community Development Servc

Request: Purchase Commemorative Swings in the amount of \$26,000 using existing Leisure Capital Budget

**Description/Impact:**

The Chenier family is requesting the purchase of 2 saucer swing sets which would be purchased and installed at the Jeanne D'Arc playground located in the Dominion park subdivision - Hanmer and Ridgecrest Playground in New Sudbury. The equipment purchase would be in memory of Jason Chenier and Jordan Fram.

Funding will be provided by the Leisure Services 2015 Capital Budget - playground enhancements. A report for the purpose of naming rights will follow.

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)**

Full Time Postion(s): 0

Permanent: \$0

One-time: \$0

Notes:

Status: Accepted

**CGS Budget Option**

Year: 2015

Category: Council/Committee Resolution

Type: Enhancement

Fund: Capital

Department: 5305 Roads Contr To Capital

Division: Infrastructure Services

Request: Fund cycling infrastructure by a one time draw from reserve and future capital budget allocations

**Description/Impact:**

Please see the attached supplementary page for further information.

Amendments to this option were requested by Councillor McIntosh

Improve transparency regarding the City's investment in the Active Transportation Network, and identify funds to be committed to construct cycling infrastructure connectivity and road retrofits. In 2015, a one-time draw of \$500,000 from the Capital Financing Reserve Fund- Roads, and future allocations of \$800,000 annually are to be prioritized in the 2016-2019 Capital Budget. Future funding will be reallocated by eliminating other roads expansion capital projects in the 2016-2019 outlook.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
<p>Full Time Postion(s): 0</p>	<p>Permanent: \$0</p> <p>One-time: \$0</p> <p>Notes:</p>

Status: Accepted

## ROADS

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The City attempts to increase capacity of the active transportation network on roads projects where feasible. To increase the transparency of these investments, the following chart outlines the active transportation initiatives, totaling \$2.1 Million, that are included in the 2015 Roads Capital Budget.

Project	Sidewalk		Cycling		Paved Shoulders		Pedestrian Crossing / Traffic Signalization
	Length (metres)	Estimate \$	Length (metres)	Estimate \$	Length (metres)	Estimate \$	
Second Avenue (Coniston)	105	15,000					
Moonlight Avenue	1,030	350,000	2,100	5,000			20,000
Curb & Sidewalk	3,000	375,000					
Barry Downe Road			800	300,000			50,000
Main Street (MR 15)					6,000	250,000	
Old Hwy 17 (MR 55)					8,500	350,000	
Capreol Rd. (MR 84)					2,800	120,000	
Crean Hill-Fairbank East					6,600	275,000	
<b>Totals</b>	<b>4,135</b>	<b>\$740,000</b>	<b>2,900</b>	<b>\$305,000</b>	<b>23,900</b>	<b>\$995,000</b>	<b>\$70,000</b>

Cycling infrastructure for Moonlight Avenue is for edge lines, while Barry Downe Road will receive cycle tracks (wide boulevard between the sidewalk and curb).

In addition, the Roads Capital Budget contains \$1,000,000 for the Elgin Greenway project which will include cycling and pedestrian pathways.

In the future staff will:

1. Disclose the spending on Active Transportation in the quarterly Completed Capital Projects reports.
2. Prepare an annual report to the Operations Committee to report on the City's investments and progress on improved Active Transportation Networks.

**CGS Budget Option**

Year: 2015

Category: Council Referral

Type: Enhancement

Fund: Operating

Department: 4772 Transit Bus Operators

Division: Infrastructure Services

Request: Provide one year trial for Transit service (3 trips per day) to St. Gabriel's Villa

**Description/Impact:**

At the March 4th Finance and Administration Committee meeting, staff were directed to prepare a budget option for a 1 year trial (June 2015 to June 2016) for bus service to St. Gabriel's Villa. This 1 year trial will be funded by Provincial gas taxes (ridership growth envelope).

The option recommends that staff add 15 minutes to route 702 (Azilda/Chelmsford) to service St. Gabriel's Villa on 3 trips each day, 7 days a week. As a result, an additional 45 minutes per day (15 minutes/trip x 3 trips/day) at a variable bus operator cost of approximately \$69/hour would equate to about \$19,000 annually.

**Impact on Staffing (Negative if Reduction)**

Full Time Postion(s): 0

Part Time Hours: 274

**Net Budget Increase (Negative if Reduction)**

Permanent: \$0

One-time: \$0

Notes:

Status: Accepted