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FINANCE AND ADMINISTRATION COMMITTEE

RECOMMENDATION TO COUNCIL

Moved By _____ **No.** **FA2016-** 14

Seconded By _____ **Date** **2016-02-03**

THAT the City of Greater Sudbury approves the 2016 Budget in the gross amount of $_519,216,486_____ and a municipal tax levy of $238,986,620_____, which represents a _3.9____% municipal tax increase after assessment growth;

AND THAT the one-time options identified in the ranking result be funded by the Tax rate Stabilization Reserve_____ in the amount of $_376,750 with an additional draw from Tax Rate Stabilization Reserve of $335,822 to achieve this 3.9% tax increase and directing staff to identify ongoing savings of $335,822 during 2016._____;

AND THAT the City of Greater Sudbury accept the following Boards' operating and capital budgets:

•The City's share of the Nickel District Conservation Authority's operating budget in the amount of $700,500_

•The City's share of the Sudbury and District Health Unit's operating budget in the amount of $_5,917,248_____

•The Greater Sudbury Police Service's operating budget in the amount of $53,549,719;

AND THAT the City of Greater Sudbury accept the 2016 Capital Budget in the

CARRIED
2015-~~xx~~02-03

Councillor Jakubo, Chair

Recommendations are not ratified until approved by City Council.

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RECOMMENDATION TO COUNCIL

Moved By _____ **No.** **FA2016-** 14 (pg 2)

Seconded By _____ **Date** **2016-02-03**

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amount of $__106,893,709_____ which is funded as follows:

•Contributions from the Operating Budget of $__36,419,217_____

•Contributions from Water and Wastewater User Fees of $__24,473,260_____

•Government Grant Funding of $_14,891,327_____

•Contributions from CGS Reserve Funds and Obligatory Reserve Funds of $20,321,905_____

•Contributions from Third Party Recoveries of $__383,000_____

•Internal Financing of $_10,405,000_____ be approved for projects to be completed in 2016 and be repaid from future capital envelopes and Wastewater user fees in 2017 to 2023;

AND THAT the remainder of the 2017 to 2020 Capital Outlook be accepted for information for staff to use as a planning tool;

CARRIED
2015-~~xx~~ 02-03

Councillor Jakubo, Chair

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Options

															Adjustment	Cumulative Adj.	Net Levy	%Tax Incr.
1	2	3	4	5	6	7	8	9	10	11	12	13	Vote	**Modified Operating Budget >>**			**238,986,620**	**3.9**
10	10	10	9	10	5	10	8	10	10	8	10	10	120	Extend the pilot project of 2 temporary training officers in Fire Services (status quo)	0	0	238,986,620	3.9
10	10	10	8	0	7	10	10	10	10	10	10	9	114	Establishment of user fees to recover part of the costs associated with enforcement activities	(33,000)	(33,000)	238,953,620	3.9
10	0	9	9	8	9	10	10	10	10	9	9	10	113	Provide $20,000 in funding from the Auditor General Reserve for the complaint resolution process	0	(33,000)	238,953,620	3.9
10	0	4	10	8	10	10	9	10	10	10	7	10	108	Provide funding from Capital budget for a 5 year contract active transportation coordinator position	0	(33,000)	238,953,620	3.9
8	0	7	8	8	8	10	10	10	10	10	9	10	108	Provide $125,000 in funding from the IT reserve to enhance the city's website	0	(33,000)	238,953,620	3.9
10	0	9	10	8	8	10	10	8	6	2	7	10	98	Provide funding for Rainbow Routes to increase operational grant from $30,000 to $45,000	15,000	(18,000)	238,968,620	3.9
8	10	10	8	8	10	10	2	0	10	10	7	3	96	Provide funding for 2 additional full time permanent paramedic positions (half year)	101,822	83,822	239,070,442	4.0
10	0	7	7	8	10	10	10	10	8	1	5	10	96	Provide one-time funding of $16,750 to implement a travel familiarization program for seniors (conventional and specialized systems) funded from Reserve	0	83,822	239,070,442	4.0
8	0	5	5	10	6	10	10	10	10	3	5	10	92	Provide funding to implement a new transit low income pass	59,000	142,822	239,129,442	4.0
10	0	7	7	10	8	10	3	0	7	9	10	10	91	Provide one-time funding of $20,000 from Reserve for a travel familiarization program for all specialized transit users and attendants	0	142,822	239,129,442	4.0
8	10	9	9	10	5	10	2	0	7	0	10	-	87	Provide funding of $100,000 per year for up to 10 years to HSN towards the purchase of a PET scanner	100,000	242,822	239,229,442	4.0
10	0	8	8	8	8	0	8	0	10	6	8	9	83	Provide $43,000 of funding to enhance bus stop winter maintenance at 100 additional bus stops	43,000	285,822	239,272,442	4.1
10	0	10	10	8	10	10	5	0	3	3	9	4	82	Provide one time funding from Reserve of $100,000 towards a splash park at the Onaping Falls Community Centre	0	285,822	239,272,442	4.1
5	0	8	7	8	6	10	7	10	10	8	0	3	82	Provide one-time funding of $20,000 from Reserve to implement a new transit employer pass program	0	285,822	239,272,442	4.1
5	0	8	7	8	9	10	2	0	10	8	8	3	78	Provide annual funding in the amount of $50,000 towards accessibility reserve	50,000	335,822	239,322,442	4.1
5	0	7	7	10	5	10	2	10	5	5	6	3	75	Provide one-time funding of $20,000 from Reserve to implement a new transit day and family pass fare	0	335,822	239,322,442	4.1
10	0	9	10	8	10	10	2	0	3	2	0	3	67	Provide funding from Reserve of $200,000 towards 4 additional splash parks	0	335,822	239,322,442	4.1
													0	One-time draw from Tax Rate Stabilization Reserve to attain a 3.9% municipal tax increase for 2016 Budget	(335,822)	0	238,986,620	3.9
ACCEPTED COUNCIL PRIORITIES																		

5	0	8	10	10	4	0	0	0	3	9	10	3	62	Provide one time funding of $20,000 for Municipal Heritage Committee Advisory Panel operating costs	20,000	20,000	239,006,620	3.9
2	0	10	2	5	10	10	1	0	10	6	0	3	59	Provide funding for an additional full time permanent equipment vehicle technician position	67,214	87,214	239,073,834	4.0
5	0	7	8	8	7	0	9	0	6	4	2	3	59	Provide one-time funding of $204,140 to address the backlog of forestry activities	204,140	291,354	239,277,974	4.1
2	0	8	10	8	8	10	2	0	4	1	2	3	58	Provide funding of $50,000 per year for 2 years towards 2 portable skateboard parks	50,000	341,354	239,327,974	4.1
2	10	3	2	5	8	0	0	0	10	10	3	3	56	Provide funding for an additional full time permanent assistant deputy chief position	111,402	452,756	239,439,376	4.1
5	0	10	9	10	2	0	2	0	2	0	10	-	54	Provide additional funding of $100,000 for a total of $200,000 per year to HSN for up to 5 years towards the purchase of a PET scanner	100,000	552,756	239,539,376	4.2
8	0	5	2	8	7	10	1	0	1	8	0	3	53	Provide one-time funding of $83,385 from reserve to extend the pilot project of 2 temporary training officers in Fire Services	0	552,756	239,539,376	4.2
5	0	8	10	10	4	0	2	0	3	0	7	3	52	Provide one-time funding of $20,000 for the Seniors Advisory Panel	20,000	572,756	239,559,376	4.2
5	0	9	9	10	0	0	0	0	2	0	10	-	49	Provide additional funding of $50,000 for a total of $250,000 per year to HSN for up to 4 years towards the purchase of a PET scanner	50,000	622,756	239,609,376	4.2
5	0	6	4	5	0	0	2	0	3	1	5	3	34	Implement a park and ride program in one location for an estimated cost of $300,000	300,000	922,756	239,909,376	4.3
2	0	5	4	10	5	0	0	0	0	1	0	3	30	Freeze 2016 transit user fees at 2015 rates resulting in $227,000 decrease in revenue	227,000	1,149,756	240,136,376	4.4
2	0	4	4	10	2	0	0	0	0	3	2	3	30	Fare reduction option - $2 adult and $1 child fares on weekends	105,000	1,254,756	240,241,376	4.5
2	0	3	2	10	0	0	0	0	3	2	0	3	25	Provide funding for 2 additional full time permanent training officer positions	105,063	1,359,819	240,346,439	4.5
2	0	4	4	5	0	0	0	0	0	0	0	3	18	Reduce transit user fees by 10% from 2015 rates resulting in a decrease in transit revenue of $920,000	920,000	2,279,819	241,266,439	4.9

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FINANCE AND ADMINISTRATION COMMITTEE

RESOLUTION TO COUNCIL

Moved By _____ **No.** FA2016-

Seconded By _____ **Date** 2016-02-03

THAT this meeting does now adjourn. Time: 6:07 p.m.

CARRIED
2016-02-03

Councillor Jakubo, Chair

Resolutions are not ratified until approved by City Council.