

Resolution Number FA2024-34

Title: Finalization of the 2025 Budget Report

Date: Monday, December 2, 2024

Moved By Councillor McIntosh

Seconded By Councillor Cormier

THAT the rules of procedure regarding reconsideration be temporarily suspended at the Finance & Administration Committee while dealing with the "Finalization of the 2025 Budget" reports such that the entirety of the budget deliberations pursuant to such reports be treated as the same meeting requiring only a simple majority for reconsideration.

CARRIED

Resolution Number FA2024-35
Title: Finalization of the 2025 Budget Report
Date: Monday, December 2, 2024

Moved By Councillor McIntosh
Seconded By Councillor Cormier

THAT the rules of procedure regarding automatic adjournment be suspended for the 2025 budget meetings of the Finance and Administration Committee.

CARRIED

Resolution Number FA2024-36

Title: Finalization of the 2025 Budget Report

Date: Monday, December 2, 2024

Moved By Councillor McIntosh

Seconded By Councillor Cormier

THAT the 2025 City of Greater Sudbury tax supported base operating budget for municipal operations, inclusive of fees and charges and excluding the City's share of the Service Partners' budgets described in Resolutions 2-6 as outlined in the report entitled "Finalization of the 2025 Budget", and inclusive of operating budget amendments OA1 to OA18, be readopted in the gross expenditure amount of \$581,397,243 and the net amount of \$272,135,916.

CARRIED

LOST

DEFEATED

**REFERRED /
DEFERRED**

Resolution Number FA2024-36-A1
Title: Finalization of the 2025 Budget Report
Date: Monday, December 2, 2024

Moved By Councillor Cormier
Seconded By Councillor McIntosh

THAT the 2025 Budget be amended to include the business case entitled "Hire Transit Electronic Technician" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" with a 2025 net levy impact of \$17,799.

CARRIED

Resolution Number FA2024-36-A2
Title: Finalization of the 2025 Budget Report
Date: Monday, December 2, 2024

Moved By Councillor Brabant
Seconded By Councillor Signoretti

THAT the 2025 Budget be amended to include the business case entitled "Implement Annual Grant for Onaping Falls Recreation Committee" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" with a 2025 net levy impact of \$16,000.

CARRIED

Resolution Number FA2024-36-A3

Title: Finalization of the 2025 Budget Report

Date: Monday, December 2, 2024

Moved By Councillor McIntosh

Seconded By Councillor Cormier

THAT the 2025 Budget be amended to include the business case entitled "Implement Modern Workplace Efficiencies for Municipal Relocation" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" subject to:

THAT the one-time costs of \$533,354 in 2025 and 2026 be funded from the Tax Rate Stabilization Reserve resulting in a 2025 net levy impact of \$252,962.

CARRIED

Resolution Number FA2024-36-A4

Title: Finalization of the 2025 Budget Report

Date: Monday, December 2, 2024

Moved By Councillor McIntosh

Seconded By Councillor Sizer

THAT the 2025 Budget be amended to include the business case entitled "Implement 2025 Sustainable Waste Strategies" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" subject to:

THAT the one-time costs of \$382,000 be funded from the Tax Rate Stabilization Reserve resulting in a 2025 net levy impact of \$50,000 and;

THAT staff return with a report in Q4 2026 providing further analysis of the recommended sustainable waste strategy of implementing a Clear Garbage Bag Program.

CARRIED

Resolution Number FA2024-36-A5
Title: Finalization of the 2025 Budget Report
Date: Monday, December 2, 2024

Moved By Councillor Sizer
Seconded By Councillor Leduc

THAT the 2025 Budget be amended to include the business case entitled "Implement Mattress Diversion Program" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" subject to:

THAT the 2025 costs of \$356,250 and the 2026 ongoing costs of \$475,000 be funded by a decrease in Blue Box costs for a net levy impact of zero.

CARRIED

Resolution Number FA2024-36-A6

Title: Finalization of the 2025 Budget Report

Date: Monday, December 2, 2024

Moved By Councillor McIntosh

Seconded By Councillor Cormier

THAT the 2025 Budget be amended to include the business case entitled "Implement Endpoint Detection and Response System with Cybersecurity Analyst" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" with a 2025 net levy impact of \$91,441.

CARRIED

Resolution Number FA2024-36-A7-1

Title: Finalization of the 2025 Budget Report

Date: Monday, December 2, 2024

Moved By Councillor Lapierre

Seconded By Councillor McIntosh

THAT the amendment be amended to remove the "2025 net levy impact of \$37,503" and add "an increase in fair box revenue of \$37,503 resulting in a 2025 net levy impact of zero.

CARRIED

Resolution Number FA2024-36-A7
Title: Finalization of the 2025 Budget Report
Date: Monday, December 2, 2024

Moved By Mayor Lefebvre
Seconded By Councillor McIntosh

As amended:

THAT the 2025 Budget be amended to include the business case entitled "Hire Part-Time MLEO for Onboard Transit" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" with an increase in fair box revenues of \$37,503 resulting in a 2025 net levy impact of zero.

CARRIED

Resolution Number FA2024-36-A8
Title: Finalization of the 2025 Budget Report
Date: Monday, December 2, 2024

Moved By Councillor Lapierre
Seconded By Councillor Sizer

THAT the 2025 Budget be amended to include the business case entitled "Install New Columbarium Wall at Civic Memorial Cemetery" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" with a 2025 net levy impact of zero dollars.

CARRIED

Resolution Number FA2024-36-A9

Title: Finalization of the 2025 Budget Report

Date: Monday, December 2, 2024

Moved By Councillor Lapierre

Seconded By Councillor McIntosh

THAT the 2025 Budget be amended to include the business case entitled "Reduce Timeline to Merge Fire Stations" as outlined in Appendix 3 of the report entitled "2025 Annual Budget Update Report" with a 2025 net levy savings of \$73,833.

CARRIED

Resolution Number FA2024-36-A10

Title: Finalization of the 2025 Budget Report

Date: Monday, December 2, 2024

Moved By Councillor Cormier

Seconded By Councillor McIntosh

THAT the 2025 budget be amended to defer the following business cases to the 2026 budget process:

1. Proceed with Phase 2 of MR 55 Lorne Street Infrastructure Renewal
2. Install Road Weather Information Stations
3. Expand Community Homelessness Prevention Initiative Guidelines
4. Create an Outdoor Sports Court at O'Connor Playground
5. Eliminate Driveway Entrance Culvert Subsidy

CARRIED