

Budget Results - 2015 (Enhancements)

Options

														Adjustment	Cumulative Adj.	Net Levy	%Tax 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

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10	5	8	8	5	10	8	8	10	10	10	9	8	109	Provide one time capital funding of \$50,000 for Transit Wayfinding	50,000	(4,410,288)	235,135,146	1.7
10	10	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
8	8	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
8	10	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
8	8	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
8	10	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
8	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
8	10	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
8	10	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
8	10	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
8	8	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
8	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
3	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
8	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
8	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																		
8	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
8	10	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
3	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	8	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
8	6	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
3	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

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3	8	5	5	1	1	5	8	8	1	1	1	3	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
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