

Approved Business Case Summary			
Business Case	FTE	PT Hours	2017 Budget Impact
Revenue			
New Tax User Fee and Increased Tax Registration Fee			\$ (130,000)
Recreation Summer Program User Fees			\$ -
Total Revenues			\$ (130,000)
Expense			
Capacity Building within Auditor General's Office			\$ -
Municipal Benchmarking Network Canada Membership			\$ 50,000
Web Content Editor - Position Extension		1827	\$ -
Sustainable Staffing in HR & OD	4	-7308	\$ -
Asset Management Coordinator	1		\$ 42,211
Funding for a Greater Sudbury Winter Carnival			\$ 15,000
Extend Ramsey Lake Skating Path to NWSC			\$ 12,000
Whitson River Dock at Laurentian Beach			\$ 9,500
Social Planning Council			\$ -
Capital Project Delivery Resources		8352	\$ -
Enhanced Forestry Services			\$ 81,600
Enhanced Winter Sidewalk Maintenance			\$ 240,000
Large Spreader Laid Patches			\$ -
Technical Rescue Team			\$ 25,800
Physician Recruitment			\$ 150,000
Place des arts			\$ 350,000
LiveStream of Accessibility Panel			\$ -
Total Expenses			\$ 976,111
Total Staffing Changes	5	2871	
NET TOTAL			\$ 846,111