

Approved Business Case Summary

	Timeline	Permanent Staff	Part Time Hours	2021 Budget Impact
Implement a Transit Fare Subsidy for Children's Aid Society	Permanent	-	-	8,000
Implement COMPASS - Comprehensive Organization Management, Productivity, Activity and Service System	2021-2022	-	-	-
Purchase of All-In-One Automated Pothole Patching Machine (Python 5000 or Equivalent)	2021	-	-	-
Implement Municipal Easement Database Acquisition (Teranet)	2021	-	-	-
Increase in Personal Support Workers (PSWs)	Permanent	2	10,446	-
Fund Community Improvement Plans - 2020 Intake	2021	-	-	-
Implement Civic Memorial Cemetery Mausoleum Expansion	Permanent	-	-	-
Addition of RPN - Infection Prevention and Control (IPAC) Nurses	Permanent	2	300	-
Provide Grant for Science North Go Deeper Project	2022-2023	-	-	-
Improve Urban Forestry Service	Permanent	-	-	-
Implement Fee Reduction for Broadband Projects for Underserved Areas	Permanent	-	-	25,000
Increase to Syringe Recovery Services	Permanent	-	-	25,000
Update to Solid Waste Management Plan	2021-2023	-	-	25,000
Implement Annual Support for Kivi Park (Community Grant)	Permanent	-	-	14,860
Acquire Software Licensing to Support Work from Home Initiatives	Permanent	-	-	14,000
Implement Data Digitization and Migration Project	Permanent	1	-	-
Implement Pioneer Manor Bed Redevelopment	Permanent	-	-	-
Increase in Part Time Hours for Engineering Services	2021	-	13,330	-
Supplemental LED Lighting Downtown	2021	-	-	85,595
Funding for St. Joseph's Villa Capital Campaign	2021-2023	-	-	-
Sudbury Shared Harvest	Permanent	-	-	30,000
Implement Transitional Housing Program	Permanent	-	-	144,200
Campground Fees User Fee Framework and 2021 Recommended User Fee Change	Permanent	-	-	(15,826)
Funding for Housing Onsite Security Enhancements	2021	-	-	-
Provide a 50% Property Tax Grant to Not for Profit Curling Clubs	Permanent	-	-	14,700
Provide One-Time Grant to Sudbury Multicultural and Folk Arts Association	2021	-	-	30,000
Construction of the Lionel E Lalonde Centre Therapeutic Leisure Pool	Permanent	-	-	-
Total Cost of Business Cases		5	24,076	400,529
Service Level Reductions				
Reduce Winter Control Budget based on historical trends	Permanent	-	-	(330,412)
Increase anticipated Sale of Recyclables revenues	Permanent	-	-	(200,000)
Reduce Tourism Event Support	2021	-	-	(95,000)
Close 3 Helipad Night Landing Sites	Permanent	-	-	(73,266)
Elimination of Maintenance at Beaver Lake and Coniston Welcome Centres	Permanent	-	(921)	(29,750)
Environmental Full Cost Recovery of Events - Amendment to Reduce Expense One Time	2021	-	-	(30,000)
Beaver Lake Welcome Centre - reinstate with funding from the community	2021	-	460	-
Total Service Level Reductions		-	(461)	(758,428)