

Approved Business Case Summary

	Timeline	Permanent Staff	Part Time Hours	2019 Budget Impact
Convert Two Part-Time Junior Maintenance Positions to a Full-Time Journeyman Building Maintenance Position	Permanent	1	(2,496)	18,949
Convert Data Analysis Coordinator Position from Part-Time to Full-Time	Permanent	1	(1,827)	(1,124)
Convert Active Transportation Coordinator Position from Part-Time to Full-Time	Permanent	1	(1,827)	4,844
Convert a Technician Position from Part-Time to Full-Time to be funded by Manitoulin-Sudbury District Services Board	Permanent	1	(2,088)	-
Convert the Municipal Accommodation Tax Administrator Position from Part-Time to Full-Time	Permanent	1	(1,827)	-
Convert a Health and Safety Advisor Position from Contract to Permanent	Permanent	1	(1,827)	3,822
Implementation of a Red Light Camera Program	Permanent effective 2020	-	-	-
Implementation of an Affordable Transit Fare Structure - Grant Programs	Permanent	-	-	-
Addition of Two Permanent Rehabilitation Assistant Positions at Pioneer Manor	Permanent	2	1,040	-
Addition of a Permanent Specialized Registered Nurse Position at Pioneer Manor	Permanent	1	-	12,851
Addition of a Water/Wastewater Legislative Compliance Supervisor Position	Permanent	1	-	-
Implementation of Hazardous Materials Response Capability (HAZMat)	Permanent	-	-	125,000
Approval of The Junction - Library/Art Gallery/Convention/Performance Centre	Permanent	-	-	730,000
Removal of Snowbanks During the Winter Season for the Downtown Core	Permanent	-	325	55,000
Implementation of a Transit Universal Fee Structure	Permanent	-	-	-
Provide Enhanced Transit Service Pilot Project	2019-2020	-	-	-
Provide funding for the Community Improvement Plan 2018 Intake	2019-2028	-	-	460,000
Provide Annual Operational Funding to Place des arts	Permanent	-	-	149,213
Provide funding for the Junction Creek Stewardship Committee	2019	-	-	-
Provide funding for Transportation Demand Management	Permanent	-	-	-
Provide Support for Sudbury Food Banks Delivery System	2019	-	-	100,000
Permanent Animal Shelter Staff	Permanent	2	(3,654)	21,248
Provide New Sidewalk Funding	Permanent	-	-	-
Provide for Enhanced Winter Maintenance on MacLennan Drive in Skead	Permanent	-	-	7,500
Reclassify End of Montrose from Class 4-6 to 1-3 for Winter Control Purposes	Permanent	-	-	1,700

Total Cost of Business Cases

12 (14,181) 1,689,003