Approved Business Case Summary				
Business Core	FTE	PT Hours	20	018 Budget
Business Case Revenue	FIE	PI HOUIS		Impact
Arena Ice Rental User Fee Changes			\$	(50,000)
Northern Water Sports Centre (NWSC) User Fee Schedule			\$	(16,000)
User Fee for passing and rescinding deeming by-laws - Planning Act			\$	(6,500)
User Fee for Pre-Consultation on Planning Applications - Planning Act			\$	(6,000
Creation of Multi-Facility Fitness Centre Membership			\$	(2,500
Amendments to W/WW Fees Bylaw			\$	(2,300
User Fee for Peer Review of Reports/Studies			\$	
Total Revenues			۶ \$	(81,000
			_	(0-)000
Expenses				
Converting Pioneer Manor Part Time hours to Full Time Staff	8	(15,477)	\$	-
LEL Custodial Part Time Staff Conversion	1	(2,496)		-
Hiring of In-House Physiotherapist at Pioneer Manor	1	1,092		-
New Hydraulic Modeler/Analyst for W/WW	1	,	\$	-
Conversion of two Part Purchasing Assistants into one Full Time Position	1	(2,020)	_	-
Additional Administrative Staffing for expanded Children Services role	1	() /	\$	-
Administrative Staffing for Ontario Early Years Child and Family Centre	2	(1,300)	\$	-
Project Manager II for W/WW	1	()/	\$	-
Convert PT hours to FTE for Locates Program	1	(2,088)	_	-
W/WW Master Plan & Asset Management Plan Implementation		11,721	\$	-
Improved Hydrant Painting Standards for W/WW		,	\$	-
Web Editor	1		\$	-
Financing for New Arena/Event Centre			\$	740,000
Community Improvement Plans - Community Infrastructure			\$	-
Downtown Sudbury Community Improvement Plan			\$	-
Playground Revitalization (Funded from HCI)			\$	-
Expansion of Organic Program - Biz Cart		57	\$	2,000
Expansion of Organic Program - IC&I Sector	1	(2,446)		-
Expansion of Organic Program - Special Events		285	\$	40,000
Primary Healthcare Provider Recruitment and Retention Program			\$	150,000
Fire Services - Additional Training Division Staff	1		\$	94,740
Sports Program Training - Percy Park Sports Program		420	\$	12,000
Funding for Maison McCulloch Hospice			\$	150,000
Used Needle Recovery Services			\$	72,600
Crime Prevention Through Environmental Design (CPTED) Training & Audits			\$	50,000
Reduction to Roads Fleet (Grader)			\$	(53,563
Total Expenses			\$	1,257,777
Total Staffing Changes	20	(12,252)		
NET TOTAL			\$	1,176,777