



2018 OPERATING BUDGET

**BUSINESS CASES
(FORMERLY ENHANCEMENTS)**

February 16th, 2018

2018 BUSINESS CASES

- 7 business cases for consideration in the 2018 budget process:

Department	# of Items	Gross (\$)	Net (\$)	FTE
Planning & Economic Development	1	293,700	293,700	3.00
Public Health	1	327,160	-	2.00
Community & Emergency Services	1	894,920	447,460	7.50
Corporate Services	4	263,000	153,000	7.50
	7	1,778,780	894,160	20.00

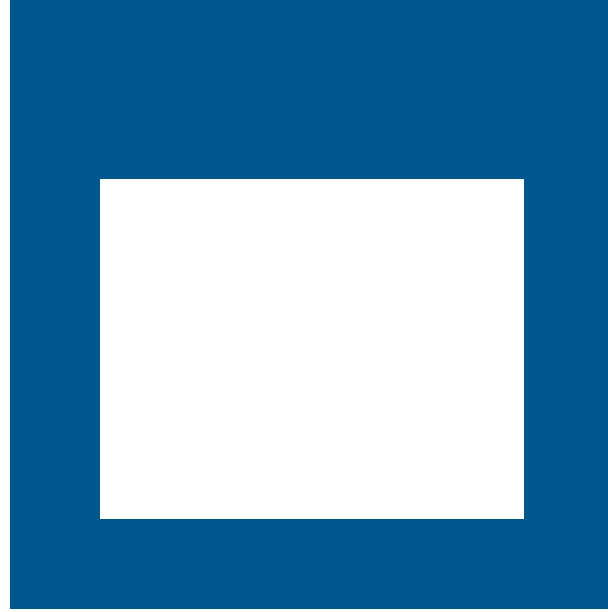
- If approved, would result in a 0.1% tax impact
- See Appendix 1-6 in the Preliminary Tax Supported Operating Budget Book for further details

2018 BUSINESS CASES

			2018 Amount		
	Department/Service	Business Case Details	Gross Impact	Net Impact	FTE
1	PED: Building Permits and Zoning By-Law Review	Zoning Section Program Enhancement	\$293,700	\$293,700	3.00
2	PED: Municipal Law Enforcement	Parks Patrol and Waterfalls Enforcement Team <i>Moved to Council Referred Items (Item 6 a) and 6 b)) by PW Committee on January 15, 2018</i>	-	-	-
3	PH: Healthy Environments	Raccoon Rabies Response	\$327,160	\$0	2.00
4	CES: Paramedic Service	Paramedic Service Staffing	\$894,920	\$447,460	7.50
5	CS: Office of the City Clerk	Administration of Freedom of Information	\$76,000	\$76,000	1.00
6	CS: Financial Services, Taxation & Corporate Controller: Financial Management	Oversight of City Procurement and Contract Management	\$77,000	\$77,000	1.50

2018 BUSINESS CASES

			2018 Amount		
	Department/Service	Business Case Details	Gross Impact	Net Impact	FTE
7	CS: Customer Services & Provincial Offences Administration	Relocation of Provincial Offences Administration Courtrooms and Offices – Addition of 1 Court Room	\$110,000	\$0	4.00
8	CS: Legal & Risk Management Services	Risk Assistant	\$0	\$0	1.00
TOTAL			\$1,778,780	\$894,160	20.00



THANK YOU