

### Town of Newmarket Agenda Committee of the Whole

Date:	Monday, February 25, 2019
Time:	1:30 PM
Location:	Council Chambers Municipal Offices 395 Mulock Drive Newmarket, ON L3Y 4X7

Pages

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- 1. Additions & Corrections to the Agenda
- 2. Declarations of Pecuniary Interest
- 3. Presentations & Recognitions

#### 4. Deputations

4.1 Newmarket Historical Society - First World War Centennial Committee

**Note**: Erin Cerenzia will be in attendance to provide a deputation on this matter.

#### 5. Consent Items

*5.1	2019 Operating & Capital Budget Recommendations	12
	1. That the report entitled Draft 2019 Operating and Capital Budgets dated February 25, 2019 be received; and,	
	2. That the draft 2019 Operating Budget with expenditures of \$131,460,319 be approved, which is comprised of the following components;	
	<ul> <li>\$62,974,247 for the Town portion</li> <li>\$17,542,965 for Central York Fire Services (Newmarket's share)</li> <li>\$3,603,459 for the Library portion</li> <li>\$1,810,000 for the Mulock Farm levy</li> <li>\$30,000 for the Newmarket Business Improvement Area (BIA)</li> </ul>	

		<ul> <li>\$19,003,283 for the Water Rate Group</li> <li>\$21,669,086 for the Wastewater Rate Group</li> <li>\$2,069,804 for the Stormwater Management Rate Group</li> <li>\$2,757,475 for the Building Permit Rate Group</li> </ul>	
		And that the draft 2019 Capital Budget with new expenditures \$ 27,529,765 be approved; and	
	for	That the draft 2019 Operating and Capital Budgets be warded to the Council meeting of March 4, 2019 for final proval; and	
		That Staff be authorized and directed to do all things cessary to give effect to this resolution.	
5.2	Diversit	ty and Inclusion Charter	144
	1.	That the report entitled Diversity and Inclusion Charter dated February 25, 2019 be received; and,	
	2.	That Council endorse the draft Inclusion Charter for York Region attached as Attachment 1; and,	
	3.	That Staff be authorized and directed to do all things necessary to give effect to this resolution.	
5.3	Carniva	al Licence Application for D.A. Campbell Amusement Ltd.	150
	1.	That the report entitled Carnival Licence Application for D.A. Campbell Amusement Ltd. dated February 25, 2019 be received; and,	
	2.	That the carnival licence application for D.A. Campbell Amusement Ltd. be approved subject to the following:	
		<ul> <li>That the licence be issued for a period of seven consecutive days from May 6, 2019 to May 12, 2019 to permit the setting up and dismantling of the amusement devices; and,</li> </ul>	
		<ul> <li>b. That D.A. Campbell Amusement be required to submit a noise exemption request with the Legislative Services Department; and,</li> </ul>	
	3.	That Staff be authorized and directed to do all things necessary to give effect to this resolution.	

5.4 Patti McCulloch Way Speed Hump Request

- 3 Patti Mci
- 1. That the report entitled "Patti McCulloch Way Speed Hump Request" dated February 25, 2019 be received; and,
- 2. That speed humps not be installed on Patti McCullough Way at this time; and,
- 3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.
- 5.5 951 Srigley Street Heritage Review
  - 1. That the report entitled 951 Srigley Street Heritage Review dated February 25, 2019 be received; and,
  - 2. That Council not proceed through a designation process under the Ontario Heritage Act for 951 Srigley Street; and
  - 3. That the Committee of Adjustment be notified of this decision.
- 5.6 Application for Draft Plan of Condominium (19CDMN-2018-004) 400 184 Park Avenue
  - That the report entitled Application for Draft Plan of Condominium (19CDMN-2018-004) dated February 25, 2019 be received; and,
  - That approval be given to draft plan of condominium 19CDMN-2018 004 subject to the Schedule of Conditions attached and forming part of this report; and,
  - 3. That Andrew Webster, King George School Lofts Inc., 156 Duncan Mill Road, Unit 12, Toronto, M3B 3N2 be notified of this action.
- 5.7 Mossbank Court Parking Review Update
  - 1. That the report entitled "Mossbank Court Parking Review Update", dated February 25, 2019 be received; and,
  - That Schedule X (No Parking) of the Parking By-law 1993-62, as amended, be further amended by referring to Appendix A, attached; and,
  - 3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.
- 5.8 Council Pregnancy and Parental Leave Policy
  - 1. That the report entitled Council Pregnancy and Parental
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Leave Policy dated February 25, 2019 be received; and,

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- 2. That the Pregnancy and Parental Leave for Members of Council Policy attached to the report as Attachment 1 be adopted; and,
- 3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.
- 5.9 Correspondence from the Honourable Jeff Yurek, Minister of Transportation regarding School Bus Cameras

**Note**: Councillor Bisanz requested this correspondence be placed on the agenda for information purposes.

 That the correspondence from the Honourable Jeff Yurek, Minister of Transportation regarding School Bus Cameras be received.

#### 5.10 Outstanding Matters List

1. That the list of outstanding matters be received.

#### 6. Action Items

- 7. Reports by Regional Representatives
- 8. Notices of Motions
- 9. Motions
  - 9.1 Recognition of the Widdifield Family (Councillor Twinney)
    - That staff be directed to investigate options that will recognize the area east of the river and west of Doug Duncan Drive, that lies between Timothy and Water St to be recognized in some format by a commemorative plaque or other option that acknowledges and demonstrates the background and history of an area known to be Widdifield Park; and,
    - 2. That Mike Widdifield of Newmarket be notified of any proposals.
- 10. New Business
- \*11. Closed Session

#### 11.1 Stickwood-Walker Farmhouse RFP #2018-145 Update

A trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization as per Section 239 (2) (i) of the Municipal Act, 2001.

#### 12. Public Hearing Matter

None.

13. Adjournment



#### **Deputation and Further Notice Request Form**

Please complete this form to speak at a meeting of Town Council or Committee of the Whole or to receive further notification regarding an item on the agenda. If filling out by hand please print clearly.

Please email to clerks@newmarket.ca, fax to 905-953-5100 or mail or drop off at Legislative Services Department, Town of Newmarket Municipal Offices, 395 Mulock Drive, PO Box 328, STN Main, L3Y 4X7

Name: Erin Cerenzia						
Organization / Group/ Business represented:						
Newmarket Historical Society						
Address:	Postal Code:					
Daytime Phone No:	Home Phone:					
Email:	Date of Meeting: February 25, 2019					
Is this an item on the Agenda?  Yes No	Agenda Item No:					
I request future notification of meetings	I wish to address Council / Committee					
Describe in detail the reason for the deputation and what acti (if applicable):	on you will be asking Council/Committee to take					
To provide Council with a final report on the successful completion and dissolution of the Newmarket Historical Society's First World War Centennial Committee, for which Council provided an annual \$1,000 sponsorship.						
Do you wish to provide a written or electronic communication Please submit all materials at least 5 days before the meeting	<b>a</b> — —					

Deputation Guidelines:

- Deputations related to items on the agenda can be accommodated up to and including the meeting day;
- Deputations related to items not on the agenda may be scheduled within sixty (60) days of receipt of this form;
- Deputations will not be heard on a matter decided upon by Council until ninety (90) days have passed from the date of the matter's disposition by Council;
- Deputations are limited to 5 minutes.

Be advised that all Council and Committee of the Whole meetings are audio-video recorded and live streamed online. If you make a presentation to Council or Committee of the Whole, your presentation becomes part of the public record and you will be listed as a presenter in the minutes of the meeting. We post our minutes online, so the listing of your name in connection with the agenda item may be indexed by search engines like Google.

Personal information on this form will be used for the purposes of sending correspondence relating to matters before Council. Your name, address, comments, and any other personal information, is collected and maintained for the purpose of creating a record that is available to the general public in a hard copy format and on the internet in an electronic format pursuant to Section 27 of the Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c.M.56, as amended. Questions about this collection should be directed to the Director of Legislative Services/Town Clerk, Town of Newmarket, 395 Mulock Drive, P.O. Box 328, STN Main, Newmarket, ON L3Y 4X7; Telephone 905 895-5193 Ext. 2211 Fax 905-953-5100



# OUT OF THE TRENCHES



### FIRST WORLD WAR CENTENNIAL COMMITTEE FINAL REPORT TO COUNCIL



**History** 

• The Newmarket Historical Society & Its F.W.W.C.C.

> Mission: To commemorate Newmarket's First World War veterans and their sacrifice; to educate and engage residents of the Town of Newmarket; and to honour the great patriotism of our small town in the First World War.

- Town of Newmarket Support Financial and In Kind
- Project Accomplishments







## **Project Accomplishments**

- 7,000 Patrons
  - Almost 2,000 Students
- National News Coverage
- Published Three New Papers
- Hosted Great War Patriotic Fundraising Dinner & Trench Victory Party



## **Project Accomplishments**

- 100 Volunteers
- \$14,000 Raised for the Newmarket Historical Society
- Permanent Home for the Interactive Trench Exhibit
  - Georgina Military Museum

# THANK YOU



## TOWN OF NEWMARKET





Town of Newmarket 395 Mulock Drive P.O. Box 328, Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

### Draft 2019 Operating and Capital Budgets Staff Report

Report Number: Assign Report Number in eSCRIBE. Department(s): Financial Services Author(s): Mike Mayes Meeting Date: February 25, 2019

#### Recommendations

- 1. That the report entitled Draft 2019 Operating and Capital Budgets dated February 25, 2019 be received; and
- 2. That the draft 2019 Operating Budget with expenditures of \$131,460,319 be approved, which is comprised of the following components;

\$62,974,247	for the Town portion
\$17,542,965	for Central York Fire Services (Newmarket's share)
\$ 3,603,459	for the Library portion
\$ 1,810,000	for the Mulock Farm levy
\$ 30,000	for the Newmarket Business Improvement Area (BIA)
\$19,003,283	for the Water Rate Group
\$21,669,086	for the Wastewater Rate Group
\$ 2,069,804	for the Stormwater Management Rate Group
\$ 2,757,475	for the Building Permit Rate Group

- 3. And that the draft 2019 Capital Budget with new expenditures of \$ 27,529,765 be approved; and
- 4. That the draft 2019 Operating and Capital Budgets be forwarded to the Council meeting of March 4, 2019 for final approval; and

5. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

#### **Executive Summary**

For the average residential property, the proposed budget would be a 3.95% increase in property taxes, a 5.1% in the combined water and wastewater rates, and an 11.8% increase in the stormwater charge.

Council has directed that options be presented that could reduce the tax levy increase to 3.20% and 2.99%, and that the inclusion of additional capital projects be considered.

#### Purpose

This report is to obtain Committee of the Whole approval of the draft 2019 Operating and Capital Budgets so they may be recommended to Council for final approval and adoption.

#### Background

#### Setting the stage for an extraordinary future

The timing of the 2019 budget process shifted due to the election of a new Council. This condensed the amount of time available for deliberation on the budget. In addition, the new Council has not yet had the opportunity to finalize their strategic priorities for this term. As a result, 2019 should be considered a transition year.

#### Foundation for the Budget

Financial Services Report 2018-33, 2019 Budget Process & Target, was adopted by Council on December 17, 2018 and established the overall process, schedule, public engagement plan and targets for the 2019 budgets. The principles were:

- 1. The initial base budget was built using a 2.95% inflationary increase the 2.7% October 2018 annual increase in the Toronto CPI plus 0.25% for conversion to municipal costs.
- 2. The base budget for CYFS is the amount included in their 10-year financial plan, and adjusted by changes in application of the funding formula.
- 3. The budget for the Library is the amount approved by the Library Board.
- 4. No increase for the Mulock Farm levy.
- 5. No service level enhancements.

- 6. Assessment growth at 1.23% will be applied against the growth expenses.
- 7. A 1% tax levy increase for infrastructure.
- 8. The 2017 6-year financial plans be used as the basis for the water, wastewater and stormwater budgets.
- 9. Increases in the Building permit rate group are to be funded from its reserve fund.
- 10. The capital budget is to be within the available funding envelope.

For 2019, a 1% tax increase will generate property tax revenues of approximately \$585,000.

To this, Council added the direction that staff prepare options to reduce the proposed 3.95% tax increase. The options were:

- 1. A total tax rate not to exceed 3.2% (Consumer Price Index less 0.5% plus 1% for infrastructure);
- 2. A total tax rate not to exceed 3% (inclusive of the infrastructure levy).

With this foundation, preliminary draft budgets were presented to Committee of the Whole on January 10, 2019. The options were met by decreasing the contributions to the Asset Replacement Fund. Staff did not recommend that approach but considered that it had the lowest risk at that time. (Further review of budget reduction options is contained below in the Discussion section.)

#### Tax-Supported Operating Budgets

#### Town Portion of the Base Budget

The base budget is the net cost to maintain the Town's service levels for a stable population: it includes non-tax revenues and efficiencies. The initial base budget was built using a 2.95% inflationary increase - the 2.7% October 2018 annual increase in the Toronto CPI plus 0.25% for conversion to municipal costs.

\$1,131,000 was originally provided. This was reduced by \$469,000:

 Salaries and wages - Town policy is to base the economic increase for salaries and wages on the annual increase in the Toronto CPI as reported for October of the year to the budget. For 2019, this would have meant an increase of 2.7%. A review of our municipal comparators indicated that a 1.85% increase would be more appropriate. This resulted in savings of \$250,000.

- New revenues The approved fees and charges for 2019 included new revenue lines. It is difficult to forecast what their individual budget impact will be, especially in the first year of implementation; however, an additional \$60,000 is projected and included in the budget.
- Efficiencies Throughout the preparation and review process, budget lines are assessed against their future needs and historical trends. \$159,000 was found this way.

The revised provision is \$662,000.

#### Central York Fire Services (CYFS)

The Joint Council Committee (JCC) approved an Asset Management Plan and 10-year financial outlook at its meeting on June 12, 2018. These documents formed the starting point for CYFS's 2019 operating and capital budget requests. Newmarket's share of the 2019 base budget increase was calculated to be \$425,000.

Due to the timing of the election which caused a problem with scheduling meetings, JCC has not yet been able to provide its specific recommendation on the 2019 budget. The Treasurers from Aurora and Newmarket have met with the Fire Chief to develop an interim recommendation. This proposal, which has been consolidated into the preliminary draft budget, provides for the fulfillment of some of the outstanding recommendations from the previous Fire Master Plan.

The costs of operating Central York Fire Services are split between Newmarket and Aurora applying an agreed upon formula which factors in population, assessment and call volume. Due to Aurora's higher rate of growth, Newmarket's share of the budget will decrease by \$69,000.

#### Newmarket Public Library (NPL)

An inflationary increase of \$77,000 was provided for the Library grant. The Newmarket Public Library's main source of revenue is its annual grant from the Town. 90% of the library's budget is funded from this.

The Newmarket Public Library Board approved a budget on May 16, 2018 with an increase of \$75,000, recognizing \$2,000 in efficiencies.

#### Mulock Farm levy

Due to the high profile of this supplementary levy, it is being shown in the budget as a separate component. The 2018 Supplementary Budget for the Mulock Farm included a 2.6% tax levy increase. This was sufficient to fund the operating costs of the Mulock Farm as a passive park. No additional increase is required for 2019, as additional costs will be offset by increased revenue availability.

	2018 Budget	2019 Budget	Net change
Debt servicing	\$ 1,460,000	\$ 1,460,000	\$ 0
Property maintenance	100,000	350,000	250,000
Subtotal expenses	\$ 1,560,000	\$ 1,810,000	\$ 250,000
Revenue – parkland dedication	- 100,000	- 100,000	0
Revenue – assessment growth	0	- 250,000	- 250,000
Total	\$ 1,460,000	\$ 1,460,000	\$ 0

Although the expenses have increased by \$250,000, property maintenance is funded by growth and has no impact on taxes. The current taxpayer is not paying more; new assessment is covering the increase.

#### Newmarket Downtown Business Improvement Area (BIA)

The BIA has a special levy for businesses within its district. The total amount remains unchanged at \$30,000. The expense budget is limited to that funding.

#### Service Level Enhancements

Enhancements are the net cost of increases to service levels. There was no provision for service level enhancements in the original budget. Nine initiatives have been added as they passed the following criteria:

- 1. Had a priority rating or 20 or more.
- 2. Did not impact funding envelopes:
  - a. If tax-supported, would not increase the levy increase.b. If rate-supported, would not affect the rate increase.

Ref. #	Description	Rating	Gross cost	Funding
DIS 24	Land Use and Permit Tracking (Building)	27	\$ 44,411	Building permit reserve fund
DIS 21	Water Digitization Software Annual Maintenance Fee	27	\$ 15,000	Water rate stabilization reserve
DIS 9	Frederick Curran Sanitary Sewer Pumping Station Maintenance	27	\$ 20,000	Wastewater rate stabilization reserve
LEG5	Consultant Services for a Records and Information Management Strategy	23	\$ 40,000	Consulting reserve
LEG6	Hire 2 Municipal Enforcement Officers and equipment	21	\$ 158,156	Parking fine revenue
DIS 25	Land Use and Permit Tracking (Planning)	20	\$ 30,746	Planning revenues
DIS 26	Land Use and Permit Tracking (Engineering)	20	\$ 30,746	Engineering revenues
PARK 8	Clear Fire Ants at SWM Pond	17	\$ 35,000	Stormwater reserves
ISI 2	Grant Coordinator Contract Extension	21	\$ 67,005	Reduced funding requirements
HR2	Human Resources Generalist	21	\$ 72,800	Funded from Growth Reserve and Budget Reductions

LEG6 - Hiring 2 Municipal Enforcement Officers and equipment will add two full-time positions to the staffing complement. The funding for this project is supported by a business case.

The net costs to the tax-supported budget is a savings of \$1,093.

See Appendix A - 2019 Operating Decision Packages for further details.

#### Mandatory Items

Mandatory items are increases in services levels, to both internal and external customers, that are the result of legal requirements, such as new legislation or binding agreements. The initial budget set aside \$93,000 for these, but the requests were for \$325,000, an increase of \$233,837.

A list of these items is provided in Appendix A - 2019 Operating Decision Packages. No individual item is significant enough to be considered an extraordinary item, so budget practice required room to be found for them in the base budget.

#### Growth

Net growth is the additional cost to maintain the existing level of service for a growing community, including both expenses and revenues. The goal for 2019 is to be financially sustainable by matching growth revenues with expenses - growth revenues not to be applied to the base budget.

Assessment growth for 2019 is projected to be 1.23%. In consultation with the Planning Department, projected population and employment numbers were extrapolated into the type of construction they will generate. This has formed the basis for a growth revenue forecast model. This model was used for supporting the 2014 Development Charges Background Study and 2016 Parkland Dedication By-laws; and will be reviewed against the 2019 DC update.

Assessment growth at 1.23%	\$ 720,000
Expenses:	
Operating costs of previously approved growth-related capital	\$ 140,000
Mulock Farm operating costs	\$ 250,000
Incremental growth in the base budget	\$ 76,000
Fire Master Plan – 2019 allocation	\$ 286,000
Reduction of Fire allocation to stay within funding envelope	(\$32,000)
Expense total	\$ 720,000

An option for the Mulock Farm is covered in Discussion below.

Incremental growth reflects costs that increase as the Town grows. This includes supplies and contracted services for the maintenance of roads and other infrastructure, waste management and telecommunications.

#### Asset Replacement Fund (ARF)

The Infrastructure Levy is the increase in the annual contributions to the tax-supported Asset Replacement Fund (ARF). The Capital Financing Sustainability Strategy recommended an annual increase in the tax-supported ARF contribution equal to a 1% tax increase. This resulted in infrastructure levies in 2013 (0.84%), 2014 (0.74%), 2015 (1%), 2016 (0.80%) and 2018 (0.68%). There was no tax-supported increase in 2017. The rate-supported budgets have factored ARF requirements into their 6-year plans and are moving towards sustainability.

For 2019, a 1% increase equates to \$585,000. CYFS, supported by its 10-year financial plan and asset management plan has requested \$120,000 of this.

Council adopted the Asset Replacement Fund Policy on May 8, 2018. A major result of this policy is that the ARF is only to be used to fund Tangible Capital Assets (TCA) – it is no longer to be used to fund debt servicing, major repairs and maintenance or other operating budget items. To ensure that there would be no budget impact, the contributions from the operating funds were decreased by the same amount as the funding to the operating funds from the ARF. It should be noted that this change does not reduce the amount of funding available for TCA, it just recognized the actual amount available.

ARF	2018 budget contributions	Policy changes	Budgetary increases	Draft 2019 contributions
Town	\$ 8,019,552	-\$ 4,774,026	\$ 487,600	\$ 3,733,126
CYFS	1,115,338		200,000	1,315,338
Library	223,550			223,550
Water	3,127,156	- 560,551	7,844	2,574,449
Wastewater	3,940,703	- 1,150,057	965,600	3,756,246
Stormwater	340,512		94,584	435,096
	\$16,766,811	-\$ 6,484,634	\$1,755,628	\$12,037,805

The following table summarized the policy change and the increased levy.

The amounts for CYFS includes the portion paid by Aurora – \$446,997 in 2018 and \$534,136 in 2019.

The tax-supported budgetary increase is \$585,400 being \$467,600 for the Town and \$117,800 for Newmarket's share of CYFS (58.9%).

#### Extraordinary Budget Items

Extraordinary items are costs which would normally be included in the base budget but are considered separately because their magnitude would disrupt service levels if additional funding was not provided. These can be new regulatory requirements or substantial increases beyond normal inflation for the cost of goods and services. The practice has been to only include items that exceed normal inflationary or growth increases by \$100,000.

\$400,000 has been included in the 2019 budget:

- \$150,000 for defending the Town's interests in terms of ongoing legal challenges.
- An additional \$200,000 as part of the strategy to deal with *Bill 148, A Plan for Fair Workplaces and Better Jobs Act*, which was developed for the 2018 budget. This will leave \$200,000 unfunded to be dealt with in the 2020 budget.
- \$150,000 is required for Waste Management. The 2018 budget had additional costs of \$429,000 in the 2018 budget for the new waste management contract. Reserves were used to defer \$150,000 to 2019.

• Offset of \$100,000 in savings from the elimination of Vacancy Rebates in 2019. These were tax reductions for businesses with vacant properties. The Town's share of this should result in savings of about \$100,000 per year starting in 2019.

There are risks with the unfunded Bill 148 costs and the potential for higher legal costs. The projected results for 2018 indicate that there should be a sufficient surplus to set aside reserves to mitigate these risks.

#### Balancing the Tax-supported Budget

The net cost of the extraordinary items and the increased requirement for mandatory items have not resulted in a tax increase – they have been absorbed by savings in other areas of the budget.

	Starting point for increases	Accommodation for extraordinary items	Draft Budget increase
Base budget - Town portion	\$ 1,131,000	\$ -469,000	\$ 662,000
CYFS, base	425,000	-69,000	356,000
Newmarket Public Library	77,000	-2,000	75,000
Mulock Farm levy	0		0
Newmarket Downtown BIA	0		0
Enhancements	0	-1,000	-1,000
Mandatory items	93,000	141,000	234,000
Growth, net	0		0
Extraordinary items		400,000	400,000
	\$ 1,726,000	\$ 0	\$ 1,726,000
Infrastructure levy (ARF)	585,000		585,000
	\$ 2,311,000	\$ 0	\$ 2,311,000
Tax increase	3.95%		3.95%

#### Rate-Supported Budgets

Rate-supported operating budgets – water, wastewater, stormwater and building permits are all funded 100% from non-tax revenues. All but building permits have 6-year financial plans that were approved by Council on June 26, 2017. These plans formed the foundation for 2019 budget requests. The related fees and charges for 2019 were adopted on December 17, 2018.

Water and Wastewater revenues will include the 3<sup>rd</sup> phase of the implementation of tiered water rates and a combined 5.1% increase in volumetric rates. The revenues generated provide for increases to costs and for contributions to the Asset Replacement Fund. Newmarket has a financially sustainable water and wastewater system. They have full cost recovery, healthy reserve fund levels, and significantly lower infrastructure gaps than other municipalities.

Newmarket is one of only 12 municipalities in Ontario that have a stormwater charge.

Building Permits do not have a multi-year plan but do have a substantial reserve fund. No budgeting challenges are anticipated in this area and fees remained unchanged for 2019.

	Water	Wastewater	Stormwater	Building Permit
Rate revenue	\$ 18,479,478	\$ 21,344,431	\$ 2,069,804	\$ 1,680,191
Other revenue	491,305	282,155		
	\$ 18,970,783	\$ 21,626,586	\$ 2,069,804	\$ 1,680,191
Region charges	\$ 10,029,359	\$ 13,617,631		
Operations	4,749,000	2,658,204	\$ 1,284,759	\$ 2,176,569
ARF	2,574,449	3,756,246	435,096	
Overhead	1,208,000	1,100,000	340,000	492,084
	\$ 18,560,808	\$ 21,132,081	\$ 2,059,855	\$ 2,668,653
Transfer to reserves	\$ 409,975	\$ 494,505	\$ 9,949	-\$ 988,462

Below is a summary of the rate-supported budgets:

The water and wastewater reserve requirements will be reviewed later this year when their 6-year financial plans are updated. Stormwater's plan will also be updated at that time.

Building's budget is very conservative and shows a draw on their reserve fund, which would still remain at a sufficient level.

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#### **Consolidated Operating Budgets**

Total	\$ 111,284,412	\$ 3,796,047	\$ 294,000	\$ 16,085,860	\$ 131,460,319
Rate-supported	\$ 37,292,864	\$ 526,564	<b>\$ 0</b>	\$ 7,680,220	\$ 45,499,648
Building	2,757,475				2,757,475
Stormwater	1,624,759			445,045	2,069,804
Wastewater	17,155,053	263,282		4,250,751	21,669,086
Water	\$ 15,755,577	\$ 263,282		\$ 2,984,424	\$ 19,003,283
Tax-supported	\$ 73,991,548	\$ 3,269,483	\$ 294,000	\$ 8,405,640	\$ 85,960,671
CYFS	16,221,670			1,321,295	17,542,965
Library	3,335,819			267,640	3,603,459
Downtown BIA	30,000				30,000
Mulock Farm	1,245,061	501,962		62,977	1,810,000
Town	\$ 53,158,998	\$ 2,767,521	\$ 294,000	\$ 6,753,728	\$ 62,974,247
Area	Expenses based on PSAB	Principal Repayment on Long- term Debt	Capital Financing	Transfer to Reserves/ Reserve	Total Expenditures

The following table summarizes the proposed expenses and expenditures:

*Expenses based on PSAB* are used for financial statement reporting as regulated by the Public Sector Accounting Board (PSAB), but do not include amortization.

*Principal Repayment on Long-term Debt* excludes interest which is included in *Expenses*.

**Capital Financing** is the amount transferred from the Operating to the Capital Budget. It does not include the operating and maintenance costs of new infrastructure, which is included in *Expenses*.

*Transfer to Reserves/ Reserve Funds* includes contributions to the Asset Replacement Fund.

**Total Expenditures** are an expanded fund-based approach used for budgeting and management purposes.

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#### **Capital Budget**

The capital budget is the annual plan for the purchase and financing of the Town's capital assets. Capital assets include infrastructure, lands, buildings, machinery and equipment, significant plans and studies.

The 2019 Capital Budget includes \$27,529,765 in new expenditures. Appendix B provides a list of the capital projects.

Capital requests exceeded \$31 Million. The recommended budget includes projects that have:

- 1. Funding available; and
- 2. Sufficient priority rating generally speaking a score of at least 20 but some exceptions were made

Category	ARF	DC's	General	Other	Total
Replacement	\$ 13,918,765	\$ 170,000	\$ 215,000	\$ 3,319,000	\$ 17,622,765
Growth	2,099,800	5,786,200	407,200	1,308,800	\$ 9,602,000
Other	52,000	0	213,000	40,000	\$ 305,000
Total	\$ 16,070,565	\$ 5,956,200	\$ 835,200	\$ 4,667,800	\$ 27,529,765

The funding for the new requests can be summarized as follows:

ARF, the Asset Replacement Fund, funds 58% of the capital budget. It is used for the cost of replacing capital assets at the end of their life cycle. This may be determined by condition assessments such as the Roads Needs Study, and is informed by Asset Management Plans. The goal is to maintain existing service levels for the current population.

DC's – Development Charges fund 22% of the capital budget. Their focus is on growth needs as determined by the Development Charges Background Study. The goal is to maintain service levels for a growing population.

General funding is from either the tax-supported operating budget or from general capital reserves – those not designated for a specific purpose. It covers items that do not have a dedicated source of funding.

Others includes the Federal Gas Tax (\$2,555,000), the Town of Aurora's share of CYFS (\$1,105,800), non-ARF reserves and reserve funds (\$673,000), grants (\$304,000) and water rates (\$30,000).

The capital budget will have a \$51,155 impact on future budgets:

- \$30,000 in net growth-related costs, which would be funded from assessment growth revenue
- \$45,000 in stormwater costs for low impact development
- Less \$23,845 in operational savings for building maintenance

#### Discussion

Committee of the Whole has asked staff to provide alternatives for some items in the draft budgets:

- 1. Mulock Farm operating costs
- 2. Reduction options for the tax-supported budget
- 3. Additional projects for possible inclusion in the capital budget

Background information was provided in Financial Services Reports 2019-03, Supplementary Information 2019 Operating Budget, and 2019-04, Supplementary Information Draft 2019 Capital Budget. The following discussion will provide options.

#### Mulock Farm operating costs

The draft budget includes an additional \$250,000 for the maintenance of the Mulock Estate - the heritage building and the 12-acre property. This is in addition to \$100,000 for maintenance included in the 2018 budget. These growth-related expenses have been funded from assessment growth and have no impact on the tax increase.

Of the \$350,000 budget, \$250,000 is for ongoing costs (\$227,000 with a 10% contingency) and the rest is for one-time costs of which only \$25,000 are operating costs. As an alternative, the budget could be re-allocated as follows:

- \$250,000 for ongoing operational costs this sets an appropriate level for the base budget commencing in 2020;
- One-time operating costs in 2019, estimated to be \$25,000, to be funded from the Mulock Farm reserve;
- All costs of a capital nature to be charged to the appropriate capital project;
- \$100,000 originally allocated to the Mulock Farm to be transferred to the Mulock Farm reserve for future use.

Actual operating costs will be monitored and reported to Council.

Draft 2019 Operating & Capital Budgets Staff Report

#### Reductions options for the tax-supported budget

The targets for the budget were presented to Committee of the Whole on December 10, 2018 and suggested a tax increase of 3.95%. Council directed staff to prepare options to reduce the proposed tax increase. The options were:

- 1. A total tax rate not to exceed 3.2% (Consumer Price Index less 0.5% plus 1% for infrastructure);
- 2. A total tax rate not to exceed 3% (inclusive of the infrastructure levy).

This was further refined:

That staff be directed to provide further budget reduction options in advance of the Special Committee of the Whole meeting on February 4, 2019 regarding the 2019 operating budgets. These options to provide for at least an additional \$300,000 in reductions to the 2019 tax levy requirement without directly affecting service levels or the infrastructure levy. Any potential risk is to be identified and assessed.

Analysis was provided to Committee of the Whole on February 4, 2019. Based on that, three options are being presented with varying levels of risk.

	3.50% Option	3.20% Option	2.99% Option
Supplementary Taxes		\$ 100,000	\$150,000
Investment Income	\$ 225,000	\$ 300,000	\$ 325,000
"Gapping"			
Casual wage provision	40,000	40,000	90,000
Total reductions	\$ 265,000	\$ 440,000	\$ 565,000
Tax savings	0.45%	0.75%	0.96%
Risk	No significant risk	Some risk but probably manageable	Higher level of risk – not recommended.

The table below summarized these reduction options:

#### Increase the budget for Supplementary Taxes

Based on the 10-year average the budget for supplementary taxes (revenue) could be increased by \$150,000; however the volatility makes for a short-term risk and the increase may not be sustainable in the long-run, as staff and MPAC become more efficient in identifying and processing new assessments.

As a result, no change is recommended however raising the budget can be done with increasing levels of risk.

#### Increase the budget for Investment Income

The investment income budget (revenue) has not been increased to reflect the rate hikes that have occurred in 2017 and 2018 or to reflect the anticipated rate hikes in 2019.

Based on current rates, an increase of \$225,000 can be accommodated.

This could be increased to \$300,000 on the assumption that new investments could be made to maintain a reduced margin on active investments.

\$325,000 is achievable if 2019 interest rate hikes are factored in. This is not recommended as it could be seen as speculating on the money market.

#### Increase the provision for staff vacancies – "gapping"

The period of time that a position is left vacant is known as "gapping." This might be the time required to recruit for a newly created position approved in the budget or to replace someone who has ended their employment with the Town. There may be some backfilling but there is generally a net savings in wages and benefits.

Increasing this provision could lead to counterproductive management and is not recommended. See report 2014-03 for further details.

#### Reduce the provision for future casual wage increases

The casual wage scale uses the minimum wage as its base; it is adjusted when the minimum wage increases. No increase is expected in 2019 but a provision of \$120,000 is included in the 2019 budget. This is an inflationary allowance to phase-in the budget impact of the eventual increase in the wage scale.

However, the eventual increase may not be fully synchronized with the Toronto CPI which was used to calculate this provision. As such, a \$40,000 reduction is possible. Going beyond this amount would only defer costs to a future budget.

#### Additional projects for possible inclusion in the capital budget

Council has asked for reconsideration of eight projects that were deferred and not included in the recommended capital budget.

The following five projects have funding available but were given a low rating by staff:

- 1. Tree Canopy Increased Planting (PARK2)
- 2. Riverwalk Commons Lighting Features (PARK19)
- 3. Kingdale Road Shoulder Rehabilitation (ROAD8)
- 4. Mobile Water Filling Station Quench Buggy (WW1)
- 5. Electric Vehicle Charging Station Network (PLN8)

They could be included in the 2019 budget with no financial impact or operational impact. However, unless Council directs otherwise, they would still be of a lower priority.

The projects for Analytics for Trails & Soofa Benches (IT11) and Paving of Limestone Walkways at Ken Sturgeon Park (PARKS12) require \$12,000 and \$60,000 respectively in general funding. If either or both are included in the capital budget, other recommended projects with similar funding would have to be deferred to ensure that there is no tax impact.

The Sports Hall of Fame Expansion (RCFAC5) requires \$25,000. There is no urgency on this project and it could be deferred for a year. The funding source could be changed to make the project contingent upon achieving sufficient community fundraising and/or sponsorships.

Council direction is required on these options.

#### Conclusion

#### **Next Steps**

Committee of the Whole has been presented with the draft 2019 operating and capital budgets. They have also been presented with options on:

- 1. Mulock Farm operating costs
- 2. Reduction options for the tax-supported budget
- 3. Additional projects for possible inclusion the capital budget

The direction provided with respect to the staff recommendations on the above will go to Council for possible adoption of the 2019 budgets.

#### **Upcoming Budget Reports**

Council will be presented with a report reconciling the approved budget to the budget as presented on the financial statements in April. This is in compliance with PSAB standards.

The approved budgets, along with the 2018 Capital Carryovers, will formulate the Reserves and Reserve Funds budget which will also be presented in April.

The final tax rate will be set and the all-in total will be known when we receive the Regional and School Board tax rates and obtain confirmation of the tax ratios. The setting of the Town's tax rates (previously referred to as "mill rates") will be in June, in time for the final tax billing for 2019.

#### Business Plan and Strategic Plan Linkages

This report links to Newmarket's key strategic directions in being Well Equipped and Well Managed through fiscal responsibility.

#### Consultation

All members of the Senior and Operational Leadership Teams participated in the preparation of the budgets.

Members of Council provided direction, comments and questions at the Committee of the Whole meetings on December 10, 2018 and January 14, 2019; and the Special Committee of the Whole meetings on January 28 and February 5, 2019. Financial Services Information Reports 2019-03 and 2019-04 distributed electronically, provide supplementary information on the operating and capital budgets.

#### Joint Council Committee (JCC)

The Joint Council Committee (JCC) approved an Asset Management Plan and 10-year financial outlook at its meeting on June 12, 2018. These documents formed the starting point for CYFS's 2019 operating and capital budget requests.

#### Newmarket Public Library Board

The Newmarket Public Library Board approved a budget on May 16, 2018.

#### Water, Wastewater and Stormwater Budgets

The Water, Wastewater and Stormwater budgets are in accordance with their 6-year financial plans, adopted by Council on June 26, 2017. The 2019 rates for water, wastewater, and stormwater were adopted by Council on December 17, 2018. Building permit fees were not changed for 2019.

#### Community Engagement – Phase II

Phase II of budget engagement began in December 2018 and will continue up until the final budget is approved. The objective of Phase II budget engagement is to encourage residents to learn more about the budget process by visiting the Town's website – newmarket.ca/2019budget and to *Get Involved* by:

- attending or watching budget meetings online (live stream or taped recordings posted on newmarket.ca/meetings)
- reviewing budget related content on our website newmarket.ca/2019budget, including presentations, reports, graphics and information
- providing comments, questions or feedback to Members of Council or Town of Newmarket staff (by email, phone, or social media)

Tools and tactics for Phase II of budget engagement include:

- Budget meeting dates in the Town Page of the Newmarket Era under the Council Meetings section (ongoing weekly from December to February)
- Content and graphics related to Budget engagement in the Town Page of the Newmarket Era from December to February
- "Get Involved" articles including graphics in the December, January and February editions of the Newmarket Now e-newsletter
- Feature article on the 2019 Preliminary Draft Budget Report discussion in the January edition of the Newmarket Now e-newsletter under Council Highlights
- "Get Involved in the 2019 Budget Process" editorial piece in the February edition of snapd
- Budget meeting dates and "Get Involved" content/graphics on Twitter and Facebook @TownofNewmarket from December to February
- Budget postcards with website information available at Town facilities
- "Get Involved" messaging and web address newmarket.ca/2019budget on marquees and screens in Town facilities
- Content for Tweeting or Re-Tweeting about the budget to Council
- Media interviews on the budget process with local media outlets and Town staff

From December 2018 to February 13, 2019, there were a total of six news items related to Newmarket's Budget Process (Newmarket Today and Newmarket Era), including one article entitled: "How to Get Involved in the Town's Budget Process" which included content gathered from our Newmarket Now e-newsletter.

Once the final budget is approved, a media release will be issued outlining the direction of the budget and the efficiencies realized to meet the budget target. Graphics will be included to outline the monthly tax impact on the average residential household.

#### Human Resource Considerations

The budget includes appropriate staffing levels to meet legislated requirements and Council objectives. For 2019, this includes adding 7 full time equivalent (FTE's) positions to the staffing complement. These are:

- 2 municipal enforcement officers funded by the additional revenues that they will generate
- 1 Human Resources generalist funded jointly 60% by Central York Fire Services (growth), 20% by the Newmarket Public Library (reserves) and 20% by Public Works Services (cost reductions)
- 4 firefighters for Central York Fire Services funded from growth. This would result in 16 of the 20 positions being filled for the 7<sup>th</sup> platoon to be at the new fire station. These costs are shared with the Town of Aurora.

#### **Budget Impact**

#### **Operating Budgets**

On December 17, 2018 Council set funding limits for the Town's 2019 Budgets. This included options for the tax-supported operating budget and the use of 6-Year Financial Plans for the rate-supported budgets.

The draft tax-supported budget would require a 3.95% tax increase, which includes an additional 1.0% as an infrastructure levy and no additional levy for the Mulock Farm. Options include reducing this to 3.50%, 3.20% and to 2.99%.

The combined water and wastewater increase would increase the cost to the average residential property by 5.1%. The stormwater budget would increase the cost to the average residential property by 11.8%.

Depending upon the tax increase option selected, the annual impact to the average residential property would be \$121 to \$140.

Increase	Draft Budget	3.50% Option	3.20% Option	2.99% Option
Property tax	\$ 77	\$ 68	\$ 62	\$ 58
Water/wastewater	59	59	59	59
Stormwater	4	4	4	4
	\$ 140	\$ 131	\$125	\$121

Combined with the projected Regional tax increase, an average residential property would see the following property tax increases:

	2018	2019	\$ change	% change
Town portion	\$ 1,954	\$ 2,031	\$ 77	3.95%
Regional portion	2,007	2,075	68	3.37%
Municipal subtotal	\$3,961	\$ 4,106	\$ 145	3.66%
School Board portion	974	974	0	0.00%
Total	\$ 4,935	\$ 5,080	\$ 145	2.94%

The recommended draft operating budgets would result in a 2.94% "all-in" (Region, School Board, Town) tax increase to the average residential taxpayer.

### Capital Budget

The recommended draft capital budget includes \$27,529,765 in new expenditures, for which there is adequate financing provided.

## Attachments

- Appendix A 2019 Operating Decision Packages
- Appendix B Summary of Capital Budget Decision Packages

## Approval

Mike Mayes, CPA, CGA, DPA Director of Financial Services Lisa Lyons Acting Commissioner of Corporate Services

Esther Armchuk, LL.B Acting Chief Administrative Officer

## Contact

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		Appendix A	- 2019 Operating [	Decision P	ackages			
Form #	FTE	Initiative Name	Area Responsible	Mandatory/ Legislative	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Total Net Tax Impact
RECOMM	IENDED				Coore			
DIS 24		Land Use and Permit Tracking	Building	No	27	44,411	-44,411	0
DIS 21		Water Digitization Software Annual Maintenance Fee	Water & Wastewater	No	27	15,000	-15,000	0
DIS 9		Fredrick Curran Sanitary Sewer Pumping Station Maintenance	Water & Waste Water	No	27	20,000	-20,000	0
LEG5		Consultant Services for a Records and Information Management Strategy	Legislative Services	No	23	40,000	-40,000	0
LEG6	2	Hire 2 Municipal Enforcement Officers and equipment	Legislative Services	No	21	158,156	-160,000	-1,844
DIS 25		Land Use and Permit Tracking	Planning	No	20	30,746	-30,000	746
DIS 26		Land Use and Permit Tracking	Engineering	No	20	30,746	-30,746	0
PARK 8		Clear Fire Ants at SWM Pond	PWS-Parks	No	17	35,000	-35,000	0
ISI 2	contract	Grant Coordinator Contract Extension	Innovation & SI	No	21	67,005	-67,000	5
ENG 1		Bridges & Culvert Inspection	Engineering	Yes	36	110,000	-55,000	55,000
DIS 18	casual	Parks - Winter Sidewalk Patroller and Equipment	PWS - Parks	Yes	27	56,339	0	56,339
DIS 10	casual	Roads Operator	PWS - Operations	Yes	27	55,898	0	55,898
DIS 22	casual	Summer Sidewalk Inspection and Maintenance Program	PWS - Roads	Yes	27	21,600	0	21,600
DIS 23		Sidewalk Programs- Increased Maintenance Request Per Legislation	PWS - Roads	Yes	27	10,000	0	10,000
LEG3		Increase to Integrity Commissioner Budget Account	Legislative Services	Yes	27	10,000	0	10,000
HR 1	casual	Health & Safety Coordinator	Human Resources	Yes	24	106,240	-106,240	0
IT 6		eMeeting Management Suite Annual Costs	IT	Yes	18	25,000	0	25,000
HR 2	1	Human Resources Generalist	Human Resources	No	21	72,800	-72,800	0
TOTAL R	ЕСОММ	ENDED				908,941	-676,197	232,744
GROWTH								
CYFS 2	4	4 Additional Firefighters	CYFS	No	17	370,875	-152,430	218,445
TOTAL G	ROWTH	1				370,875	-152,430	218,445

Form #	FTE	Initiative Name	Area Responsible	Mandatory/ Legislative	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Total Net Tax Impact
DEFERRE	ED							
CUST 1	0.5	Two Regular Part-time toTwo FTE	Customer Services Department	No	25	173,547	-117,958	55,589
CUST 2	casual	Maintain established service levels while managing growth & increased complexity in services	Customer Services Department	No	25	271,440	-210,600	60,840
FIN 1	1	Tax Clerk - Property Tax & Assessement	Finance	No	24	72,017	-35,000	37,017
DIS 3	1	Administrative Assistant - Fleet (Contract to Permanent Full -time)	PWS - Fleet	No	23	71,549	-34,992	36,557
DIS 15	1	Marianneville Glenway Property Maintenance	PWS - Parks	No	23	71,549	0	71,549
DIS 4		Contracted Court Plowing for Winter Maintenance	PWS - Roads	No	23	70,000	0	70,000
PRO1		Procurement Software - Orbidder	Procurement Services	No	23	12,000	0	12,000
ENG 2		CCTV Program	Engineering	No	23	100,000	0	100,000
DIS 13	casual	General Parks Response Crew	PWS - Parks	No	22	48,600	0	48,600
PRO2	1	Dedicated Senior Procurement Officer for Public Works Services	Legal and Procurement Services	No	22	114,631	0	114,631
LGL 1	1	Law Clerk	Legal Services	No	21	103,275	0	103,275
PLN 2		Built Heritage Resources	Planning	No	20	10,000	0	10,000
DIS 5	1	Facilities Maintenance Operator	PWS - Facilities	No	20	76,677	0	76,677
IT 1	1	Convert GIS Technician to GIS Analyst	Information Technology	No	19	94,086	-76,362	17,724
ISI1		Digital Engagement - HeyNewmarket Website	Innovation & SI	No	18	25,000	0	25,000
EDO 2		Financial Incentive Program - Development Opportunties from Davis Drive to Millard	Economic Development	No	18	50,000	0	50,000
IT 9	1	Project Manager/Business Analyst	Information Technology	No	17	115,631	0	115,631
IT 10	1	Data Analyst	Information Technology	No	17	104,812	0	104,812
DIS 8	1	Facility Worker Conversion	PWS - Facilities	No	16	63,232	-40,014	23,218
DIS 11		Washroom Cleaning & Securing Contract	PWS - Parks	No	15	72,000	-43,560	28,440
REC1	2	Program Coordinator Role Conversion	Recreation & Culture	No	12	244,406	-206,217	38,189
REC2	1	Facility Booking Administrator Role Conversion	Recreation & Culture	No	12	102,292	0	102,292
ISI 3	1	Innovation Project Analyst	Innovation & SI	No	12	107,283	0	107,283
LIB1		Monday Service (1 pm - 9 pm)	Library	No	12	69,263	-622	68,641
LEG 1	1	Conversion of Claims and Risk Analyst position to full- time permanent	Legislative Services	No	11	102,639	-54,514	48,125

Form #	FTE	Initiative Name	Area Responsible	Mandatory/ Legislative	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Total Net Tax Impact
DIS 12	2	Conversion of 2 Park Attendants to Full-time	PWS - Parks	No	10	143,099	-117,786	25,312
DIS 16	1	Parks- Natural Heritage Coordinator FTE	PWS - Parks	No	10	107,156	0	107,156
LEG4	1	Full-time permanent Records Analyst position	Legislative Services	No	8	63,688	0	63,688
CYFS 1	casual	Additional Office Assistant Summer Student	CYFS	No	8	7,725	0	7,725
DIS 2	1	Conversion of P/T Casual Security Guard to Full-Time	395 Mulock Building	No	5	44,800	-8,100	36,700
TOTAL D	EFERRE	D				2,712,398	-945,725	1,766,672
				TOTAL REQUESTED		3,992,214	-1,774,352	2,217,861



		A	ppendix B - Summa	ary of C	apital Bud	get Decisio	on Package	S				
Form #	Category	Project Name	Department / Area	Points	Total Budget Request	Asset Replacement Fund	Development Charges	Operating/ General Funding	Reserves & Reserve Funds	Gas Tax	Other Funding	Future Operating Impact
RECOMME	ENDED											
ENG 6	Replacement	2019 Bridges and Culverts Program	ENG - Bridges	36	\$1,001,000	\$1,001,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 18	Replacement	Ray Twinney Complex Arena 2 Score clock replacement	PWS - Facilities	31	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0
BLD 6	Replacement	395 Building Upgrades and Ongoing Yearly Maintenance	Building	30	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	-\$8,345
FAC 2	Replacement	Magna Screw Compressors for Refridgeration Room	PWS - Facilities	30	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
ROAD 3	Replacement	Fleet Replacements	PWS - Roads	30	\$2,404,000	\$2,404,000	\$0	\$0	\$0	\$0	\$0	\$0
ENG 1	Other	Corporate Climate Change Risk and Vulnerability Assessment	ENG - Storm Water	29	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
CYFS 3	Replacement	Lifecycle Replacement of Personal Protective Equipment	CYFS	29	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0
BLD 3	Replacement	Building Automated System	Building	28	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	-\$5,500
BLD 5	Replacement	Roof Replacement over Leased Space (Rogers)	Building	27	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
ENG 3	Replacement	Stormwater Management Pond Clean Outs/ Retrofits	ENG - Storm Water	27	\$660,000	\$0	\$0	\$0	\$660,000	\$0	\$0	\$0
ENG 4	Growth	Active Transportation Implementation Plan - Harry Walker Parkway	ENG - Transportation	27	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$6,000
FAC 10	Other	Power Generators for Magna Centre	PWS - Facilities	27	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
FAC 11	Replacement	Haskett Park Washroom Replacement	PWS - Facilities	27	\$150,000	\$120,000	\$30,000	\$0	\$0	\$0	\$0	\$0
FAC 13	Replacement	Ray Twinney Pool Stainless Steel Railings	PWS - Facilities	27	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 15	Replacement	Ray Twinney Complex Pool Slide Repair	PWS - Facilities	27	\$17,000	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0
FAC 6	Replacement	Youth Centre Skateboard Park Epoxy Floor Repair	PWS - Facilities	27	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0

Form #	Category	Project Name	Department / Area	Points	Total Budget Request	Asset Replacement Fund	Development Charges	Operating/ General Funding	Reserves & Reserve Funds	Gas Tax	Other Funding	Future Operating Impact
FAC 9	Other	Upgrade to Community Centre Filter System	PWS - Facilities	27	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
ROAD 7	Replacement	Road Resurfacing Program	PWS - Roads	27	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
WW2	Growth	Colorimetric Chlorine Analysers	PWS - Water/Waste Water	27	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
PARK 29	Other	Parks-Winter Sidewalk Maintenance Equipment	PWS-Parks	27	\$58,000	\$0	\$0	\$58,000	\$0	\$0	\$0	\$0
ENG 2	Replacement	Low Impact Development and New Stormwater Facilities	ENG - Storm Water	26	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$45,000
ENG 5	Growth	Active Transportation Implementation Plan - Stackhouse Road	ENG - Transportation	26	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0	\$6,000
ENG 7	Replacement	Municipal Infrastructure Projects	ENG - Roads	26	\$6,608,000	\$3,949,000	\$0	\$0	\$0	\$2,555,000	\$104,000	\$0
PARK 5	Replacement	Sport Field Protective Netting- Phase	PWS - Parks	26	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 6	Replacement	RJT Complex Parking Lot Rehab	PWS - Parks	26	\$1,101,000	\$1,101,000	\$0	\$0	\$0	\$0	\$0	\$0
IT 3	Replacement	Upgrade/Replace Server Room Equip.	IT	26	\$209,692	\$209,692	\$0	\$0	\$0	\$0	\$0	\$0
FAC 16	Replacement	Ray Twinney Complex Pool Tile Repair	PWS - Facilities	25	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
FAC 8	Other	Ray Twinney Curved Stanchions Rink	PWS - Facilities	24	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
ROAD 1	Replacement	Newmarket Community Center Surge Tank	PWS - Enviro	24	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
ENG 10	Growth	Trails & Off-Road Active Transportation	ENG - Trails	23	\$2,387,000	\$0	\$2,148,300	\$238,700	\$0	\$0	\$0	\$0
PARK 10	Replacement	George Richardson Field 4 and 5 Improvement	PWS - Parks	23	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 11	Replacement	John Smith Trail Paving from Gravel	PWS - Parks	23	\$275,000	\$0	\$140,000	\$135,000	\$0	\$0	\$0	\$0
PARK 26	Growth	Equipment for Trail Implementation	PWS Parks	23	\$150,000	\$0	\$135,000	\$15,000	\$0	\$0	\$0	\$0
FAC 3	Replacement	Museum Carpet	PWS - Facilities	22	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 13	Growth	Trail Solar Lighting at Jim Bond Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0

Form #	Category	Project Name	Department / Area	Points	Total Budget Request	Asset Replacement Fund	Development Charges	Operating/ General Funding	Reserves & Reserve Funds	Gas Tax	Other Funding	Future Operating Impact
PARK 14	Growth	Trail Lighting at Sunnyhill Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
PARK 15	Growth	Trail Lighting at Drew Doak Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
PARK 16	Growth	Trail Solar Lighting at Audrie Sanderson Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
PARK 17	Growth	Trail Lighting at Ken Sturgeon Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
PARK 18	Growth	Trail Solar Lighting at George Luseby Park	PWS - Parks	22	\$100,000	\$0	\$90,000	\$10,000	\$0	\$0	\$0	\$0
PARK 20	Growth	Environmental Park Solar Lighting	PWS - Parks	22	\$30,000	\$0	\$27,000	\$3,000	\$0	\$0	\$0	\$0
ROAD 10	Replacement	Cedar Street Lighting	PWS - Roads	22	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 17	Replacement	Magna Centre Pool Pumps Replacement	PWS - Facilities	21	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 21	Other	Story Pod	PWS-Parks	21	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 25	Growth	Truck and Equipment for Parks New Grass Crew	PWS Parks	21	\$150,000	\$0	\$135,000	\$15,000	\$0	\$0	\$0	\$0
IT 5	Replacement	Upgrade/Replace Desktop and Peripheral	IT	21	\$169,073	\$169,073	\$0	\$0	\$0	\$0	\$0	\$0
IT 4	Replacement	Upgrade/Replace ERP Systems	IT	21	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
IT 2	Replacement	Upgrade/Replace GIS Systems	IT	21	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
IT 7	Replacement	Town Website Upgrade	IT	21	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
BLD 4	Replacement	Cooling Tower Replacement	Building	20	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	-\$10,000
ENG 9	Growth	Recreation Playbook Implementation	ENG - Parks	20	\$665,000	\$0	\$598,500	\$66,500	\$0	\$0	\$0	\$33,000
FAC 1	Growth	Industrial Floor Machine	PWS - Facilities	20	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 12	Replacement	Ray Twinney Pool Changerooms Renovation	PWS - Facilities	20	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 4	Replacement	Sport Field Lighting Phase II	PWS - Parks	20	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

Form #	Category	Project Name	Department / Area	Points	Total Budget Request	Asset Replacement Fund	Development Charges	Operating/ General Funding	Reserves & Reserve Funds	Gas Tax	Other Funding	Future Operating Impact
PLN 1	Growth	Urban Design Guidelines	Planning	20	\$50,000	\$0	\$45,000	\$5,000	\$0	\$0	\$0	\$0
PLN 2	Other	Built Heritage Resources	Planning	20	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
ROAD 2	Growth	Street Lighting for Mulock Dr.	PWS - Roads	20	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
ROAD 9	Growth	Bathurst St. Street Light Installation	PWS - Roads	20	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
CYFS 5	Growth	Personal Protective Equipment & Uniforms for New Recruits	CYFS	20	\$36,000	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0
CYFS 6	Replacement	Replacement of Equipment	CYFS	20	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
CYFS 9	Growth	Station 4-5 Additional Funding	CYFS	20	\$4,810,000	\$2,072,800	\$1,631,400	\$0	\$0	\$0	\$1,105,800	\$0
PARK 3	Growth	Forestry-Stump Grinder and Trailer	PWS - Parks	19	\$130,000	\$0	\$117,000	\$0	\$13,000	\$0	\$0	-\$15,000
PARK 24	Growth	Purchase Two Pickup Trucks for Parks	PWS Parks	19	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
ROAD 6	Other	Portable Information Signs (Solar)	PWS - Roads	19	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
TOTAL RE		I			\$26,933,765	\$15,749,565	\$5,791,200	\$835,200	\$683,000	\$2,555,000	\$1,319,800	\$51,155

Form #	Category	Project Name	Department / Area	Points	Total Budget Request	Asset Replacement Fund	Development Charges	Operating/ General Funding	Reserves & Reserve Funds	Gas Tax	Other Funding	Future Operating Impact
DEFERRE	D							C C				
PARK 28	Growth	Truck and Equipment for Marianneville Glenway	PWS-Parks	23	\$115,000	\$0	\$103,500	\$11,500	\$0	\$0	\$0	\$0
PARK 27	Growth	Truck and Equipment for Parks	PWS-Parks	22	\$85,000	\$0	\$76,500	\$8,500	\$0	\$0	\$0	\$0
FAC 19	Growth	New Vehicle for Facility Maintenance Worker	PWS-Facilities	20	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
ROAD 8	Other	Kingdale Road Shoulder Rehabilitation	PWS - Roads	19	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 1	Growth	Forestry Trailer and Water Tank for Maintaining Younger Trees	PWS - Parks	18	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
FAC 14	Replacement	Ray Twinney Pool LED Lighting Retrofit	PWS - Facilities	17	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 4	Growth	Washbay Industrial Vacuum System at Operations Centre	PWS - Facilities	17	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0
PARK 2	Other	Tree Canopy Increasing Planting	PWS - Parks	17	\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
ROAD 5	Replacement	Operations Centre Yard Improvements	PWS - Roads	17	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
LIB 1	Replacement	Computer Hardware/Software	Library	17	\$142,300	\$142,300	\$0	\$0	\$0	\$0	\$0	\$0
PARK 9	Replacement	Rubber Surfacing for AODA Playgrounds	PWS - Parks	16	\$1,308,000	\$654,000	\$654,000	\$0	\$0	\$0	\$0	\$0
PLN 8	Other	Electric Vehicle Charging Station Network	Planning	16	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63,000	-\$6,300
CYFS 1	Replacement	Replacement of Auto Extrication Equipment	CYFS	16	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 5	Replacement	Youth Centre Multi-Purpose Room Upgrade and Commercial Grade	PWS - Facilities	15	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
PARK 19	Replacement	Riverwalk Commons Lighting Features	PWS - Parks	15	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 23	Growth	Self Cleaning Washroom	PWS-Parks	15	\$150,000	\$0	\$135,000	\$15,000	\$0	\$0	\$0	\$0
WW1	Growth	To Purchase a Mobile Water Filling Station - Quench Buggy	PWS - Water/Waste Water	15	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
LGS 1	Other	New Vehicle and Equipment	Legislative	14	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	-\$2,400
RC & FAC 1	Growth	Magna Centre- Multi-purpose Room #3 and #4 expansion	RC & PWS Facilities	13	\$85,000	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0
RC & FAC 2	Growth	Magna Centre- Fitness Studio Improvements	RC & PWS Facilities	13	\$100,000	\$0	\$90,000	\$10,000	\$0	\$0	\$0	\$0

Form #	Category	Project Name	Department / Area	Points	Total Budget Request	Asset Replacement Fund	Development Charges	Operating/ General Funding	Reserves & Reserve Funds	Gas Tax	Other Funding	Future Operating Impact
ROAD 4	Growth	Bathurst St. Paving	PWS - Roads	13	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0
LIB 2	Replacement	Equipment Replacement	Library	13	\$18,400	\$18,400	\$0	\$0	\$0	\$0	\$0	\$0
BLD 7	Replacement	Replacement and Upgrade of CCTV Cameras	Building	12	\$75,000	\$41,000	\$0	\$34,000	\$0	\$0	\$0	\$0
FAC 7	Other	Facilities Pick Up Truck	PWS - Facilities	12	\$35,000	\$0	\$31,500	\$3,500	\$0	\$0	\$0	\$0
RC &FAC 4	Growth	Seniors Meeting Place- Hall 3 Windows	RC & PWS Facilities	12	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
RC &FAC 5	Growth	Hall of Fame Expansion	RC & PWS Facilities	12	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
CYFS 4	Growth	CYFS Master Fire Plan	CYFS	12	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
IT 11	Other	Analytics for Trails & Soofa Benches	IT	12	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0
PARK 12	Replacement	Paving of Limestone Walkways at Ken Sturgeon Park	PWS - Parks	10	\$125,000	\$0	\$65,000	\$60,000	\$0	\$0	\$0	\$0
CYFS 7	Replacement	Replacement of Light Vehicle 11-17 (CH 46)	CYFS	10	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
RC 1	Replacement	Theatre Technical Component Asset Replacement	Recreation and Culture	9	\$116,710	\$116,710	\$0	\$0	\$0	\$0	\$0	\$0
CYFS 8	Replacement	Resurfacing and Reconstructing of Station 4-2 Parking Lot	CYFS	7	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
CYFS 2	Replacement	Replacement of HazMat Truck	CYFS	5	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0
RC &FAC 6	Growth	Magna Centre- Board Room/MP 5 Wall Divider	RC & PWS Facilities	3	\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
RC &FAC 7	Replacement	Magna Centre - Way Signage	RC & PWS Facilities	3	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEI	FERRED				\$4,824,410	\$2,427,410	\$1,694,500	\$504,500	\$90,000	\$0	\$108,000	-\$8,700
TOTAL REG	QUESTED	1			\$31,758,175	\$18,176,975	\$7,485,700	\$1,339,700	\$773,000	\$2,555,000	\$1,427,800	\$42,455

#### 44 2019 BUDGET pital Decision Package For

	_			Capita	I Decision Package					
	Total Points	36	Duduente Dre errene			Decisio	on Package Item #	6 Eng		
		2019 Bridges and ( Development Infra	-			Busir	ess Unit Number:	32101		
		ENG - Bridges					siness Unit Name:			
Classification (s		Growth		Se	ervice Level Chang				datory/Legislative	Yes
					ection 1 Description	on				
Detaile 2008 F	ed visual inspe Revision. The	ections of bridges a inspections reveal	at the proposed bud and culverts is perfo the work that needs ts. This is required to	ormed in accordanc s to be done to ens	ure that our bridges	and large culverts	are safe for traffic.	The work involves the	ne repair, rehabilitat	ion or
on its b	ed visual inspe bridges and c	ections of bridges a ulverts to ensure s	classification (i.e. Gi and culverts has bee afety of our resident provincial legislation	en undertaken in ac ts. This program is	ccordance with Onta	ario Regulation 104				
This al conditi	ligns 100% wi ion and to pro :il and Town's	ith Council's Strate	e explain how it does gic Priority of mainta structure manageme sure public safety w	aining safe roads a ent system for the p	lanning and funding	of the maintenanc	e and rehabilitation	of structures. There	fore, this program	aligns with the
Desired Service If this i	item maintain:	s or moves toward	a desired service le	evel, please explain	how it does so					
within	the municipal	ity. This will also ei	d material defects, p nsure that the Town	can improve our e			spected structures	will be identified. Th	erefore, this will en	sure public safety
such, t immine every 2 culvert	f the main obj the outcome of ent and the To 2 years, as m ts are in good	ectives of OSIM in of the OSIM inspectown can be liable fr andated by province I condition. This is a	spection is to provid tion will contribute to or the loss of life duo cial legislation, we a a mandated necessi	le a basis for a stru o protect and prolo e to failure of the in re open to being le ity.	ng the useful life of t frastructure. Also, if	the structures. If this the Town does not	s work is not done, complete its legisla	the risk of failure of ated requirement to	our bridges and lar inspect all bridges	ge culverts is and large culverts
plannir	and culvert d ng. By doing t	deficiencies pose a this work, we can a	please explain now significant risk to m ssess material defe is well as the risk of	unicipalities in term cts, performance d	eficiencies and mair	ntenance needs of	a structure. Therefo	re, public safety and		
				Section 2 C	ollaboration and C	onsultation				
Please identify relavent Customer Services	business are		An area is relavant Building	t if collabration or	consulation is req Engineering	uired. Identify by	checking all boxes HR		 IT	
Legislative Services			Planning		Operations	*	Legal		Finance	
Recreation & Culture			Procurement		Parks		Communications		Facilities Other	
Please discuss item with Department	h relevant are	eas and include th	neir comments belo	ow		Comments				
Operations		Scope determination deficiency sign-off/	on, design reviews, s testing)	sign-offs, support d	uring construction (	eg. attend meetings	s, operate valves, ro	oad closures, alter e	xisting operational	routes/practices,
					Section 3 Financial	S				
			Details of (	Costs, Savings an						
Financing of Capital Cos			2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund		Cost Recovery? No	1,001,000	1,972,000	2.041.000	2,348,000	2,456,000	2,805,000	Yes	42,075,000
Development Charges		No	.,001,000	.,012,000	,,	, ,	,,	,,		,010,000
Reserves & Reserve Fund Gas Tax	ds	No No								
Operating Fund Other (please specify) <b>ST</b>	OPM	No		1,415,000	1 557 000	1,712,000	1,883,000	2,071,000	Yes	31,065,000
Capital Costs			1.001.000	3.387.000	3.598.000	4.060.000	4.339.000	4.876.000		73.140.000

 Capital Costs
 1,001,000
 3,387,000
 3,598,000
 4,060,000
 4,339,000
 4,876,000
 Ongoing Costs /
 Ongoing Cost /
 Ongoi

Description	COSt Recovery?							past 2024 ?	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		1.001.000	3.387.000	3.598.000	4.060.000	4.339.000	4.876.000		73.140.000
let Cost		1.001.000	3.387.000	3.598.000	4.060.000	4.339.000	4.8/6.000		73.140.000
	<b></b>				Tetel Net Or et	04 404 000	T	0	0
Total Cost         94,401,000	lota	I Cost Recoveries	-		Total Net Cost	94,401,000	l	Cost Recovery	0%
			S	ection 4 Evaluatio	n				
⊦9 Council Priority									
+6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effici	encies / Net New
+4 OLT Priority			+3 Moves Toward/M	laintains Desired Se	ervice Level		Revenue		
							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation							, ,		
	Points		Desired Servic	e Level (All or	Points				Points
Priority (Pick one)	_		noth				Business C	ase (Scale)	
	9		noun	(m·g)	3				0
			Risk Reduction /	Mandatory or Leg	al Requirement				
Input <u>Current risk</u> , which is the risk bef	ore implementation	of the hudget item	and Post-Implemen	itation rick which is	the rick ofter the in	polementation of the	a hudgat itam		
*If this item is a mandatory or legal rec	uiromont the item	ic quaranteed a mir	and <u>r ost-implemen</u>	this estagory		iplementation of th	e budget item.		
Currer		is guaranteeu a mii		T this category	Doot Implom	antation Dick			
					Post-Implem				Points
Consequence	Likeli	hood		Conse	quence	Likel	ihood		
5		5					1		24
Evaluation Components									
					<b>Risk Reduction / I</b>	Mandatory or			
Priority	Desired Se	rvice Level	Busines	ss Case	Legal Requiremer			Total	Points
9		3		)		4	-		36
J		,	L L		2	4	l	-	

					2019 BUDGET				
				Capita	al Decision Packag	e Form			
	Total Points	31				Decision Package Item #	18 PWS Facilities		
			olex Arena 2 Score	Clock Replacemen	nt				
c	commission:				_	Business Unit Number:			
	ŀ	PWS - Facilities		-	]	Business Unit Name:			l
Classification (	(select one):	Growth			Service Level Chang Section 1 Description	e or Maintenance Yes	Man	ndatory/Legislative	
Summary Pleas	e provide a br	ief summary of what	at the proposed buc		Section T Description				
Repla	ace the origina	I score clock on rin	k 2 (Nissan Rink)	.g					
Classification Pleas									
		due for replaceme	ent, the clock has br	oken down a numb	per of times during k	ey tournaments. We can no longer get	service for this cloc	ck and any parts we	do get come from
the St	lates.								
			e explain how it doe		Seere Cleak would	enhance our recreational & commu	ity facilities. There	a have been many	alaak failuraa
						is to maintain our current service le		e nave been many	CIOCK failules
		U							
Desired Service If this	item maintain	is or moves toward	a desired service la	evel please explair	n how it does so				
Level									
Business Case If this	item provides	a financial return,	please explain how	it does so					
In dis	cussions with	recreation and neg	ative feedback from	n user groups this c	clock should be repla	aced			
RISK Mitigation in this	itom mitigator	a a cignificant rick	nlaasa aynlain haw	it doop op					
			please explain how		ind loss of revenue.	In 2017/2018 there were multiple dis	ruptions to high le	evel hockev games	(i.e. NMHA rep:
if the		down this could cau			and loss of revenue.	In 2017/2018 there were multiple dis	ruptions to high le	evel hockey games	(i.e. NMHA rep;
if the	clock breaks of	down this could cau			Ind loss of revenue.	In 2017/2018 there were multiple dis	ruptions to high le	evel hockey games	(i.e. NMHA rep;
if the	clock breaks of	down this could cau			Ind loss of revenue.	In 2017/2018 there were multiple dis	ruptions to high le	evel hockey games	(i.e. NMHA rep;
if the	clock breaks of	down this could cau			and loss of revenue.	In 2017/2018 there were multiple dis	ruptions to high le	evel hockey games	(i.e. NMHA rep;
if the	clock breaks of	down this could cau		on to user groups a			ruptions to high le	evel hockey games	(i.e. NMHA rep;
if the Silver	clock breaks ( r Stick Tourn	down this could cau ament).	ise service disruptio	on to user groups a	Collaboration and C	consultation			(i.e. NMHA rep;
Please identify relevant Customer Services	clock breaks ( r Stick Tourn	down this could cau ament).	ise service disruptio	on to user groups a	Collaboration and C or consultation is r Engineering				(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services	clock breaks ( r Stick Tourn	down this could cau ament). eas for this item.	ise service disruptic An area is relevan Building Planning	on to user groups a Section 2 ( t if collaboration o	Collaboration and C or consultation is r Engineering Operations	onsultation equired. Identify by checking all box HR Legal		ow IT Finance	(i.e. NMHA rep;
Please identify relevant Customer Services	clock breaks ( r Stick Tourn	down this could cau ament).	ise service disruptic An area is relevan Building	on to user groups a	Collaboration and C or consultation is r Engineering	consultation equired. Identify by checking all box HR		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture	clock breaks ( r Stick Tourn	down this could cau ament). eas for this item. x	An area is relevan Building Planning Procurement	Section 2 C t if collaboration o x	Collaboration and C or consultation is r Engineering Operations	onsultation equired. Identify by checking all box HR Legal		ow IT Finance	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x	Collaboration and C or consultation is r Engineering Operations	onsultation equired. Identify by checking all box HR Legal		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item wit	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th	An area is relevan Building Planning Procurement	Section 2 C t if collaboration o x	Collaboration and C or consultation is r Engineering Operations	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department Recreation & Culture	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x ow	Collaboration and C or consultation is r Engineering Operations Parks	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x ow	Collaboration and C or consultation is r Engineering Operations Parks	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department Recreation & Culture	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x ow	Collaboration and C or consultation is r Engineering Operations Parks	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department Recreation & Culture	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x ow	Collaboration and C or consultation is r Engineering Operations Parks	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department Recreation & Culture	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x ow	Collaboration and C or consultation is r Engineering Operations Parks	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department Recreation & Culture	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x ow	Collaboration and C or consultation is r Engineering Operations Parks	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department Recreation & Culture	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x ow	Collaboration and C or consultation is r Engineering Operations Parks	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department Recreation & Culture	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration o x ow	Collaboration and C or consultation is r Engineering Operations Parks	Consultation equired. Identify by checking all box HR Legal Communications		ow IT Finance Facilities	(i.e. NMHA rep;
Please identify relevant Customer Services Legislative Services Recreation & Culture Please discuss item with Department Recreation & Culture	clock breaks ( r Stick Tourn t business are th relevant ar	down this could cau ament). eas for this item. x eas and include th Discussions have o	An area is relevan Building Planning Procurement neir comments bel	Section 2 C t if collaboration of x ow juest irement after Counc	Collaboration and C or consultation is r Engineering Operations Parks	Comments		ow IT Finance Facilities	(i.e. NMHA rep;
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+4 OLT Priority			+3 Moves Toward/	Maintains Desired S	ervice Level		Revenue		
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## <u>4</u>6

				Capita	I Decision Packa	ae Form				
	Total Points	30				-	ion Package Item	# 6 Building		
Projec	ct / Initiative Name	395 Building Upgra	des and Ongoing Y	early Maintenance			-			
	Commission:	Development Infras	structure Services			Busi	ness Unit Number	: 17761		
	Division:	·			1		usiness Unit Name		ntenance	
Classifica	ation (select one):			S	ervice Level Chan	ge or Maintenance		_	andatory/Legislative	
010001110					Section 1 Descript				,	
Summarv	Please provide a b	rief summary of what	at the proposed bud							
		grades and mainten 5,000), Fire Alarm D						25,000), Ceiling tile	replacement (\$15,00	0), Generator
Classification		explanation for the oblight				ory/Legislative)				
	maintaining a rena				use.					
Priority	If this item address	ses a priority, please	e explain how it doe	S SO						
	power loss to main our building envelo saftey risks with tri	tain services to our	customers, Fire ala e of our building as ed carpet etc., Ceilin	arm devices are pric well as reduce heat ng tile upgrades wil	ority since they nee ting and cooling co	d to be replaced per sts, Carpet replacer	riodically and if igno ment program helps	ored could create a maintain a respec	is our back up in cas hazard, EIFS repairs offul image and mitiga ting upgrades will as	help to maintain te health and
Desired Service	If this item maintain	ns or moves toward	a desired service le	evel, please explain	how it does so					
Level										
	Maintains Service	levels for various Bu	uilding items, Back	up power, fire alarm	n, carpets, HVAC, I	EIFS.				
	16 41. in it and a man inter	<b>6</b>								
Business Case		s a financial return,			re After that the te		ing operational and	l maintonanco savi	ings of 15% on Hydro	at 395 Mulock
		g our building syster								at 595 Mulock
		y our building syster			s and unnecessary	Tepali costs and ut	Swittline. Overall in	educing costs in th	e iong run.	
Risk Mitigation	If this item mitigate	es a significant risk,	please explain how	it does so						
Ū	Risk mitigation of 0	Senerator Failure w								
			nen it is needed. O	ur server room has	a UPS but that car	n only sustain back	up power to our prid	prity systems for a	short period of time.	If the generator is
	not properly mainta								short period of time. ectors, smoke detecto	
		ained and fails wher	n needed we could l	ose all online servio	ces and phones to	town buildings. The	e Fire alarm system	devices, heat dete	ectors, smoke detecto	ors etc. need to be
	replaced periodica	ained and fails when Ily as the age out. T	n needed we could l The ongoing replace	ose all online service ement program of the	ces and phones to nese ensure our Fir	town buildings. The e Alarm system is in	e Fire alarm system n working order whe	devices, heat dete en required and me	ectors, smoke detecto eet Fire Code expecta	ors etc. need to be ations. The Building
	replaced periodica Condition Assessn	ained and fails when Ily as the age out. T nent alotted for 5 sm	n needed we could l The ongoing replace noke detectors, 2 be	ose all online servic ement program of th ell/strobes and 6 pu	ces and phones to nese ensure our Fin Il stations to be rep	town buildings. The e Alarm system is in laced every 5 years	e Fire alarm system n working order whe and to leave an all	devices, heat dete en required and me owance for that. In	ectors, smoke detecto eet Fire Code expecta n a Building Conditior	ors etc. need to be ations. The Building Assessment
	replaced periodica Condition Assessn Report completed budget to replace i	ained and fails wher Ily as the age out. T nent alotted for 5 sm in September 2018 n sections every 5 y	n needed we could I The ongoing replace noke detectors, 2 be by The Stonewell G rears. The Town of	ose all online servic ement program of th ell/strobes and 6 pu Group Inc. It was no fices have 65 Heat	ces and phones to nese ensure our Fil Il stations to be rep ted that some of the Pumps that we cur	town buildings. The e Alarm system is in laced every 5 years e carpet is still from	e Fire alarm system n working order who s and to leave an all n original construction	devices, heat dete en required and me owance for that. In on in 1998 and an a	ectors, smoke detecto eet Fire Code expecta	ors etc. need to be ations. The Building a Assessment included in the
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Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	replaced periodica Condition Assessin Report completed budget to replace i need to replace 4 f lavent business ar esses ture em with relevant al rtment ital Costs ription tt Fund rges ve Funds cify)	ained and fails when ly as the age out. The nent alotted for 5 sm in September 2018 n sections every 5 yneat eas for this item. reas and include the cost Recovery? No No No No No No	n needed we could I The ongoing replace noke detectors, 2 be by The Stonewell G rears. The Town of ear to stav on too of An area is relavant Building Planning Procurement heir comments bel Details of 2019 130,000 160,000 2019	ose all online servicement program of the environment program of the environment program of the environment	ces and phones to nese ensure our Fit Il stations to be rep ted that some of th Pumps that we cur units. Collaboration and Consulation is rec Engineering Operations Parks Section 3 Financia d Revenue 2021	town buildings. The e Alarm system is in laced every 5 years e carpet is still from rently have on a rep Consultation juired. Identify by Comments	e Fire alarm system n working order who s and to leave an all original construction placement program Checking all boxe HR Legal Communications 2023	devices, heat dete en required and me owance for that. In on in 1998 and an a . The units have a s that apply below s s 2024 2024	ectors, smoke detector eet Fire Code expecta n a Building Condition allowance should be life expectancy of 15 V Finance Facilities Other Ongoing Cost past 2024?	Ongoing Cost

Description	Cost Recovery?							past 2024?	COSt Recoveries
Pot Light LED conversion	Yes			2,880	2,880	2,880	2,880	Yes	43,200
2x4 Troffler LET conversion	Yes		5,465	5,465	5,465	5,465	5,465	Yes	81,975
	No								
	No								
	No								
	No								
	No								
	No								
	Yes								
	Yes								
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	8.345	8.345	8.345	8.345	8.345		125.175
Net Cost		160.000	-	-	-	-	-		- 125.175
Net Oost									- 123.173
			400.000	1			1		10.00
Total Cost 160,00	00 lota	I Cost Recoveries	166,900		Total Net Cost	- 6,900		Cost Recovery	104%
			S	Section 4 Evaluation	on				
+9 Council Priority +6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
			+3 Moves Toward/I	Aaintains Desired S	ervice Level		Revenue Automatically calcula	ated once you fill out	Section 3 Financials
+4 OLT Priority +2 Documented Recommendation Priority (Pick one)	Points		Desired Servio	ce Level (All or	ervice Level Points		Automatically calcula		Section 3 Financials Points
				ce Level (All or			Automatically calcula	ated once you fill out o	
+2 Documented Recommendation	Points 9 before implementation	of the budget item	Desired Service noth Risk Reduction / and <u>Post-Implemer</u>	ce Level (All or hing) / Mandatory or Leg htation risk, which is	Points 3 yal Requirement	nplementation of the	Automatically calcula Business C		Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal	Points 9 before implementation	of the budget item	Desired Service noth Risk Reduction / and <u>Post-Implemer</u>	ce Level (All or hing) / Mandatory or Leg htation risk, which is	Points 3 jal Requirement the risk after the in	nplementation of the entation Risk	Automatically calcula Business C		Points 3
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal	Points 9 before implementation requirement, the item rrent Risk	of the budget item	Desired Service noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or ning) / <b>Mandatory or Leg</b> <u>tation risk</u> , which is n this category	Points 3 jal Requirement the risk after the in	entation Risk	Automatically calcula Business C		Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal Cur	Points 9 before implementation requirement, the item rrent Risk Likel	of the budget item is guaranteed a min	Desired Service noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or ning) / <b>Mandatory or Leg</b> <u>tation risk</u> , which is n this category	Points 3 jal Requirement the risk after the in Post-Implem	entation Risk	Automatically calcula Business C		Points 3
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal Cur	Points 9 before implementation requirement, the item rrent Risk Likel	of the budget item is guaranteed a min ihood	Desired Service noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or ning) / <b>Mandatory or Leg</b> <u>tation risk</u> , which is n this category	Points 3 jal Requirement the risk after the in Post-Implem	entation Risk	Automatically calcula Business C		Points 3 Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal Cun Consequence 4	Points 9 before implementation requirement, the item rrent Risk Likel	of the budget item is guaranteed a min ihood	Desired Servic not Risk Reduction / and <u>Post-Implemer</u> imum score of 15 ir	<b>ce Level</b> (All or ning) / <b>Mandatory or Leg</b> <u>tation risk</u> , which is n this category	Points 3 jal Requirement the risk after the in Post-Implem	entation Risk Likel	Automatically calcula Business C	Case (Scale)	Points 3 Points

				47					
			Capita	2019 BUDGET I Decision Packag	je Form				
Total Points	30	]		-		on Package Item #	2 PWS Facilities		
Project / Initiative Name		pressors for Refrig	eration Room	_					
Commission:				]		ness Unit Number:			
	PWS - Facilities					siness Unit Name:			
Classification (select one):	Growth			ervice Level Changervice Level Changervice	ge or Maintenance		Man	datory/Legislative	Yes
Summary Please provide a b	prief summary of wh	at the proposed bu							
			I registered plant w	vith TSSA. Current	compressors have	reached the end of	their life expectanc	y and hours of servi	ce. It has been
recommended that	t they be replaced b	by our term contract	vendor.						
Classification	pliant with TSSA Re	equilations, our refri	geration rooms mus	t have all Safeties i	nspected and the pl	lant must be in good	d working order. Ye	arly safety inspectio	ins are conducted
by CIMCO; TSSA			<u>.</u>						
Priority									
The replacement	would enhance ou	ir recreation & cor	nmunity facilities a	ind maintain our c	urrent levels of se	rvice.			
Desired Service									
Level This is an existing	service provided by	the Facility. And h	as to be compliant v	vith regulations set	out by the TSSA.				
Business Case Through our term	contractor, CIMCO	Refrigeration, a rep	ort was provided that	at the screw compre	essors had reached	their life expectance	y and life hours of s	ervice. It was time t	to replace the
compressors.									
Risk Mitigation	ould result in no ice	affecting program	disruption and loss	of revenue Eailure	to replace the cou	mpressors would r	esult in a verv ma	ior widespread se	rvice disruption
with the potential		01 0		or revenue. I andre			esult in a very ma	joi, widespiedu se	
			Section 2 C	ollaboration and (	Consultation				
Please identify relevant business ar	reas for this item.	An area is relevar	nt if collaboration o	or consultation is r	required. Identify b	by checking all box	kes that apply belo	w	
Customer Services		Building		Engineering		HR		IT	
Legislative Services Recreation & Culture	x	Planning Procurement	x	Operations Parks		Legal Communications		Finance Facilities	
	-						-	Other	
Please discuss item with relevant a	reas and include t	heir comments be	low		Commonto				
Department Recreation & Culture	Discussions have	been held if this pro	pject is not passed th	nere could be progr	Comments ram disruptions and	revenue loss.			
		-			•				
Procurement	The final list will be	e submitted to Proc	urement after Counc	cil approval.					
	<u> </u>								
			5	Section 3 Financia	ls				
		Details of	Costs, Savings an	d Revenue				Ongoing Cost	
Financing of Capital Costs	Cost Bessieren 2	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No	140,000							
Development Charges	No								
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No								
Other (please specify)			-		-				

Capital Costs 140,000 ------Ongoing Costs / Cost Recoveries past 2024? Operating Impact of Capital Project 2019 2020 2021 2022 2023 2024 Cost Recovery?

Booonplion	00001100001019.							pasi 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_		_	_	_	_		_
		-	-	-	-	-	-		-
let Cost		140.000	-	-		•			
Total Cost 140,00	0 Tota	al Cost Recoveries	-		Total Net Cost	t 140,000	1	Cost Recovery	/
	101					110,000		00001110000101	
			S	ection 4 Evaluati	on				
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
-6 Council Approved Strategic Plan			+3 Moves Toward/N	laintaine Dosirod S	orvico Lovol		Revenue		
4 OLT Priority			TO WOVES TOWARD/W	ianitanis Desireu c				ated area you fill and	Continu 2 Financi
2 Documented Recommendation							Automatically calcula	aled once you hill out	Section 3 Financia
Priority (Pick one)	Points			e Level (All or	Points		Business (	Case (Scale)	Points
	9		noth	ling)	3	-	Dusiness	ase (Scale)	0
	9			0,	3	<u>_</u>			0
			Risk Reduction /	Mandatory or Le	gal Requirement				
nput <u>Current risk</u> , which is the risk	hoforo implementation	of the hudget item	and Deat Implement	totion rick which i	a tha rick ofter the i	molementation of th	o hudgot itom		
					S the lisk after the h		e budget item.		
If this item is a mandatory or legal		is guaranteed a mir	nimum score of 15 ii	n this category					
Cur	rent Risk				Post-Implen	nentation Risk			Points
Consequence	Like	lihood		Conse	equence	Like	lihood		Points
5		4			1		2		18
			J		<u> </u>		-	]	10
valuation Components									
Dei e eiter	Desired C	ervice Level	Dusing		<b>Risk Reduction /</b>	Mandatory or		Total	Delinte
Priority	Desired Se		Busines	scase	Legal Requireme	nt		lota	Points
9		2	(	<b>`</b>		18			30
y		3		,		10			30

			Canit	2019 BUDGET	o Form				
Total Points	30		Capita	al Decision Packag		ion Package Item #	2 Doodo		
Project / Initiative Name		•			Decisi	ion Fackage item #	3 RUAUS		
Commission:		•		<b></b>	Pusi	ness Unit Number:			
				1					
	PWS - Roads			]		Isiness Unit Name:	-		
Classification (select one):	Growth			ervice Level Chan		Yes	Ivia	ndatory/Legislative	
Summery Please provide a h	rief summary of what	It the proposed budge		Section 1 Descript					
Summary Please provide a b Replacement of sc	heduled fleet equipn	nent for all Departmer	nts						
Tropidocitient of 30			1.0.						
Classification Please provide an	explanation for the c	lassification (i.e. Grov	<i>w</i> th, Service Lev	el Change, Mandat	ory/Legislative)				
		nt ensures service lev							
<b>D</b> : : If this item address	as a priority places	ovolain how it doog a	0						
Priority If this item address	falls under ensuring	effective and efficient	tservices New :	and properly mainta	ined equipment en	sures that service le	vels are continued	to be met and down	times are kent to
		m needed activities fo						to be met and down	Times are kept to
			,	, , , , ,					
Desired Service If this item maintain				n how it does so					
Level The desired service	e level would be to n	naintain current levels	s or better.						
Business Case If this item provides	s a financial return, p	please explain how it o	does so…						
	71	•							
Risk Mitigation If this item mitigate	s a significant risk, p	nt schedule, along wit	does so	maintananaa progr	am flaat aaaata ar	alwaya ayailahla fa	r upp with limited	lown timos. If oquing	aant auch oo o
		are out of service for							
		pping or not occurring							
equipment.									
			Section 2 (	Collaboration and	Consultation				
N/					Sonsaltation				
W Customer Services		Building		Engineering	1	HR	1	ІТ	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement		Parks		Communications		Facilities	
								Other	
Please discuss item with relevant an	eas and include th	eir comments below	<i>I</i>						
Department					Comments				
				Section 3 Financia	ls				
		Details of Co	sts, Savings ar						
			-		- 0000	- 0003	-0001	Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	ongoing cost
Asset Replacement Fund	No	2,404,000							
Development Charges	No								
Reserves & Reserve Funds	No								
Gas Tax	No			+	+				
Operating Fund Other (please specify)	No			+	+			+	
				1					
Capital Costs		2,404,000	-	-		-			-
								Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

								past 2024 :	
	+								
Derating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	-	-	_	-		
let Cost		2 404 000							
et Cost		2.404.000	-	· ·	-	-	· · ·		
Total Cost 2,404,000	Tota	I Cost Recoveries	-		Total Net Cost	2,404,000		Cost Recover	v
	]			_		2,101,000	_		
			e e e e e e e e e e e e e e e e e e e	Section 4 Evaluati	on				
		1	r			1			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effi	ciencies / Net Nev
6 Council Approved Strategic Plan			+3 Moves Toward/	Maintains Desired S	ervice Level				
6 Council Approved Strategic Plan 4 OLT Priority			+3 Moves Toward/I	Maintains Desired S	ervice Level		Revenue		
6 Council Approved Strategic Plan 4 OLT Priority			+3 Moves Toward/I	Maintains Desired S	ervice Level				
-6 Council Approved Strategic Plan -4 OLT Priority	Painta						Revenue		t Section 3 Financia
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation	Points		Desired Servi	ce Level (All or	ervice Level Points		Revenue Automatically calcula	ated once you fill ou	
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation			Desired Servi		Points		Revenue Automatically calcula		t Section 3 Financia Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation	Points 9		Desired Servi	ce Level (All or			Revenue Automatically calcula	ated once you fill ou	t Section 3 Financi
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation			Desired Servio	<b>ce Level</b> (All or hing)	Points 3		Revenue Automatically calcula	ated once you fill ou	t Section 3 Financia
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation riority (Pick one)	9		Desired Servion not	<b>ce Level</b> (All or hing) / Mandatory or Le	Points 3 gal Requirement	nolementation of th	Revenue Automatically calcula Business C	ated once you fill ou	t Section 3 Financia Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation riority (Pick one)	9 efore implementation	of the budget item	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i	Points 3 gal Requirement	nplementation of th	Revenue Automatically calcula Business C	ated once you fill ou	t Section 3 Financia Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re	9 efore implementation equirement, the item i	of the budget item	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i	Points 3 gal Requirement s the risk after the ir		Revenue Automatically calcula Business C	ated once you fill ou	t Section 3 Financia Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Curre	9 efore implementation equirement, the item i ent Risk	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le ntation risk, which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk	Revenue Automatically calcula Business C e budget item.	ated once you fill ou	t Section 3 Financi Points 0
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re	9 efore implementation equirement, the item i	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le ntation risk, which i in this category	Points 3 gal Requirement s the risk after the ir	entation Risk	Revenue Automatically calcula Business C	ated once you fill ou	t Section 3 Financia Points
Council Approved Strategic Plan OLT Priority Documented Recommendation riority (Pick one) put <u>Current risk</u> , which is the risk be f this item is a mandatory or legal re <b>Curre</b>	9 efore implementation equirement, the item i ent Risk	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le ntation risk, which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill ou	t Section 3 Financi Points 0
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Curre Consequence 4	9 efore implementation equirement, the item i ent Risk	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le ntation risk, which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill ou	t Section 3 Financia Points 0 Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Curre Consequence 4	9 efore implementation equirement, the item i ent Risk	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le ntation risk, which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem equence 1	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill ou	t Section 3 Financia Points 0 Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re <u>Curre</u> <u>Consequence</u> 4 Evaluation Components	9 fore implementation quirement, the item i nt Risk Likeli	of the budget item is guaranteed a min hood	Desired Servio noti Risk Reduction and <u>Post-Impleme</u> nimum score of 15 i	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i in this category Conse	Points 3 gal Requirement s the risk after the ir Post-Implem equence 1 Risk Reduction /	entation Risk Likel Mandatory or	Revenue Automatically calcula Business C e budget item.	ated once you fill ou Case (Scale)	t Section 3 Financi Points 0 Points 18
-6 Council Approved Strategic Plan -4 OLT Priority -2 Documented Recommendation Priority (Pick one) 	9 efore implementation equirement, the item i ent Risk	of the budget item is guaranteed a min hood	Desired Servio noti Risk Reduction and <u>Post-Impleme</u> nimum score of 15 i	<b>ce Level</b> (All or hing) / Mandatory or Le ntation risk, which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem equence 1	entation Risk Likel Mandatory or	Revenue Automatically calcula Business C e budget item.	ated once you fill ou Case (Scale)	t Section 3 Financi Points 0 Points

2024? ast

			_	Capita	2019 BUDGET I Decision Packag					
	Total Points			(       1/1/ A		Decisi	on Package Item #	1 Eng		
Proje	ect / Initiative Name	Development Infra		ulnerability Assessn	nent	Pucir	ness Unit Number:			
		ENG - Storm Wate					siness Unit Name:			
Classifi	cation (select one):			S	ervice Level Chan	ge or Maintenance			ndatory/Legislativ	e Yes
				-	ection 1 Descripti			1	, ,	
	supported by the C MOECP) and also risks to the corpora of Richmond Hill, F initiatives and asse necessary to protect Please provide an The risk scan infor	ential to reduce lega ouncil-approved Sto through the LSRCA ation from current cl Peel Region and You at management strat ct the Town and its explanation for the mation will provide a	Il liability to the Town ormwater Master Pla whose legislation is imate conditions, as rk Region) needs to tegies. This informa residents. classification (i.e. G an important first cu	n. The Town can be an (2017). Legal risk s incorporated under s well as future clima be conducted to est tion will be useful wh rowth, Service Level t of which services n	s associated with c the Provincial Leg te scenarios. A rapi ablish a baseline of hen applying for ava Change, Mandator hay be most at risk	imate change are c islation under the La d risk assessment ( information that can ilable funding grants y/Legislative) from climate change	ompounded by new ake Simcoe Protecti modelled after simil n be used to inform s and will help inforn e and will help inforn	legislation from the on Act. The goal of ar initiatives conduc the development of n other related clim n decision making a	Provincial Govern this project would cted for the City of future Corporate C ate change action	ament (through the be to assess the Mississauga, Town Climate Change initiatives that are
	reduce legal liabilit approved Stormwa the LSRCA whose current climate cor	y to the Town. The ter Master Plan (20 legislation is incorp iditions, as well as f	Town can be found 17). Legal risks ass orated under the P uture climate scena	liable for damage cla ociated with climate rovincial Legislation rios.	aims from floods if t change are compo	he effects of climate unded by new legisla	e change are not tak ation from the Provir	en into account. Th ncial Government (t	is is supported by through the MOEC	P) and also through
Priority	If this item address			s so… /n can be found liabl	e for damage claim	s from floods if the	effects of climate ch	ande are not taken	into account Some	Ontario
	(2017) requires sta and also through th corporation from cu and property within these risks. If this item maintain Our assets and sen	Iff to assess risks due the LSRCA whose le arrent climate condi- the municipality. The sor moves toward vices are currently	ue to climate change gislation is incorpor tions, as well as futu his initiative will ach a desired service le delivered without co	ieve this by identifyir evel, please explain h nsidering the impact	ated with climate ch incial Legislation ur s. It is implicitly und ig our service areas now it does so ts of climate change	ange are compound der the Lake Simco erstood that one of ( where we are most where by the Tow	ded by new legislation be Protection Act. The Council's and the To t vulnerable and allo wn at great risk of lia	on from the Provinc ne goal of this proje own's top priorities is w the Town to form bility for claims that	al Government (th ct would be to asse s to safeguard the ulate a plan to miti t could exceed \$10	rough the MOECP) ess the risks to the wellbeing of persons
Business Case	changes. This will temperatures.	ensure that the Tow	n can maintain or in please explain how	nprove our exisiting	desired service leve	els when facing the i	mpacts of climate cl	hange, such as incr	reased precipition a	and annual mean
Diel Misingia	planning. Also, the legislation from the Protection Act As	Council-approved § Provincial Governr the Town undertake corporate risk and v	Stormwater Master I nent (through the M es projects, we can ulnerability assessn	o municipalities are Plan (2017) requires (OECP) and also thre incorporate climate en nent project. If the To	staff to assess risk bugh the LSRCA wh change adaptation	s due to climate cha nose legislation is in neasures to maximi	ange. Legal risks ass corporated under th ize budgets. This pro	sociated with climat ne Provincial Legisla oject will be submitt	e change are comp ation under the Lab ed for asset manage	pounded by new ke Simcoe gment plan funding
RISK Mitigation	Climate change alr resources will affec Town.Again, the To lawsuits of \$100 M climate change. Le	eady poses a signif of the services we prove own can be found le illion or more due to gal risks associated	icant risk to municip rovide. By conductir gally liable for dama o not taking into acco d with climate chang	palities in the form of ing this study, we can age claims from floor ount Climate Change are compounded to a under the Lake Sim	assess the risks or ds if the effects of c e in their planning. <i>I</i> by new legislation fr ncoe Protection Act	ur departments and limate change are n Also, the Council-ap om the Provincial G	services face and b ot taken into accour proved Stormwater	egin to formalize an nt.Some Ontario mu Master Plan (2017)	adaptation and m inicipalities are cur requires staff to as	ssess risks due to
					ollaboration and C					
Please identify re Customer Servic	elavent business ar es	eas for this item.	An area is relavant Building		consulation is requent Engineering	ired. Identify by c	thecking all boxes	that apply below	 Іп	
Legislative Servi			Planning	x	Operations	x	Legal	x	Finance	x
Recreation & Cul		L	Procurement		Parks	x	Communications	L	Facilities Other	x
Please discuss it	tem with relevant ar	eas and include th	neir comments bel	ow						
Depa	artment				mate int at	Comments	and a sect the		Taxanta :	
Asset Manageme	nt	Climate change ris climate change inte	k and vulnerability a the Town's asset r	assessment will integ management plans.	grate into the overal	I corporate risk and	vulnerability program	m and will meet the	Town's requireme	nts for incorporating
Facilities				eceived. Can anticip	ate that staff will ne	ed to participate in	working group sessi	ons.		
Parks		Requested comme	ents, no comments r	eceived. Can anticip	ate that staff will ne	ed to participate in	working aroun sessi	ons.		
				•						
Traffic Planning		be more snow in th	ne winter.	eived was that "clima able to integrate the	-	-			-	-
PWES				eived was that clima r largers pipes, flood						ervice. There could ergency evacuations
					Section 3 Financia	S				
Filmonoline	sitel Costs			Costs, Savings and		- 2000	- 2000	- 2004	Ongoing Cost	Ongoing Cost
Financing of Cap Des	ortal Costs	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replaceme	nt Fund	No								
Development Cha Reserves & Reserves		No No								
Gas Tax		No								
Operating Fund Other (Subject to	aetting the grant)	No Yes	40,000							
	grand grant/		-,							

-

operating impact of Capital Froje		2019	2020	2021	2022	2023	2024	COSt Recoveries	Cost Recoveries
Description	Cost Recovery?							past 2024?	COSt Recoveries
lone	No								
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		40.000	-	-	-	-	-		-
let Cost		-	-	-	-	-	-		-
Total Cost 40,00	0 Tota	al Cost Recoveries	40,000		Total Net Cost	-	1	Cost Recovery	100
			,				_		
			S	ection 4 Evaluation	on				
9 Council Priority						1	. E Ongoing Not Or	perational Cost Effic	ionoioo / Not Now
6 Council Approved Strategic Plan			+3 Moves Toward/N	laintaine Docirod S	orvico Lovol		Revenue		iencies / net new
4 OLT Priority			+5 WOVES TOWARU/W	aintains Desireu S	ervice Lever			lated once you fill out	Soction 2 Einancia
2 Documented Recommendation							Automatically calcul	lated once you hill out	
	Points		Desired Servic	e Level (All or	Points				Points
Priority (Pick one)			noth				Business	Case (Scale)	
	6				3				3
			Risk Reduction /	Mandatory or Le	al Requirement				
nput Current risk, which is the risk b	efore implementation	of the budget item a				elementation of the	budget item.		
If this item is a mandatory or legal r	equirement, the item i	s guaranteed a mini	mum score of 15 in t	this category					
Curi	rent Risk				Post-Implem	entation Risk			
Consequence	Like	lihood		Conse	quence		lihood		Points
5		4			1		3		17
valuation Components			L					_	
					Risk Reduction / I	Mandatory or			
Priority	Desired Se	ervice Level	Busines	ss Case	Legal Requirement			Total	Points
6		3	3	3		7			29
Ū		0	2					4	

			50	
			2019 BUDGET Capital Decision Package Form	
	Total Points	29	Decision Package Item #	CYFS 3
Proje	ect / Initiative Name Li	fecycle Replacement of Personal Protective	/e Equipment	
	Commission: C	YFS	Business Unit Number:	21221
	Division: Int	tegrated Fire Services	Business Unit Name:	Integrated Fire Services
Classifi	ication (select one):	Growth	Service Level Change or Maintenance	Mandatory/Legislative Yes
			Section 1 Description	
Summary	Please provide a brief s	summary of what the proposed budget iter	n is	
	Additional pieces of bur is in compliance with N could result in litigation.	nker gear are required for current staff as FPA 1971. Without this mandatory replace	) for retirements of current staff will require sets of complete PPE including bunker per the 10 year lifecycle replacement date. Each year bunker gear is put through a ement, fire crews will not respond to any emergency responses which could result	annual testing to ensure safety of each bunker gear set. This
Classification	Please provide an expla	anation for the classification (i.e. Growth,	Service Level Change, Mandatory/Legislative)	
	This is a mandatory/leg	islated classification. Lifecycle replaceme	nt of bunker gear and firefighting helmets are set at 10 years by the National Fire F	Protection Association (NFPA) 1971 standard and CYFS complie
Priority	If this item addresses a	priority, please explain how it does so		
		E is decommissioned after 10 years and is	-	
ed Service Level	If this item maintains or	moves toward a desired service level, ple	ease explain how it does so	

Business Case If this item provides a financial return, please explain how it does so...

Desired S

 Risk Mitigation
 If this item mitigates a significant risk, please explain how it does so...

 Without replacing Firefighter personal protective equipment (PPE) the following will take place: CYFS will not meet NFPA guidelines, and if any of our personnel sustain an injury due to Firefighting activities, CYFS will be exposed to litigation. In addition, if CYFS does not replace the PPE, the employee (Firefighter) has the right to refuse work according to the Occupational Health and Safety Act.

Section 2 Collaboration and Consultation										
Please identify relavent business areas for this item. An area is relevant if collabration or consulation is required. Identify by checking all boxes that apply below										
Customer Services	Building	Engineering	HR	IT						
Legislative Services	Planning	Operations	Legal	Finance						
Recreation & Culture	Procurement	Parks	Communications	Facilities						
Other										

Please discuss item with relevant areas	lease discuss item with relevant areas and include their comments below…										
Department	Comments										

Section 3 Financials

		2014110 01 0	osts, Savings and					Ongoing Cost past 2024?	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024		Ongoing Cost
Description	Cost Recovery?								
Asset Replacement Fund	No	71,000						No	-
Development Charges	No								
Reserves & Reserve Funds	No								
Gas Tax	No								
Operating Fund	No								
Other (please specify)									
Capital Costs		71,000	-	-	-	-	-		
								Ongoing Costs / Cost Recoveries	Ongoing Costs
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024		Cost Recoverie
Description	Cost Recovery?							past 2024?	

Net Cost 71.000 71,000 Cost Recovery Total Cost Total Cost Recoveries -Total Net Cost 71,000 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Priority (Pick one) Desired Service Level (All or nothing) Business Case (Scale) 2 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category Current Risk Post-Implementation Risk Points Consequence Consequence Likelihood Likelihood 5 5 1 1 24 **Evaluation Components Risk Reduction / Mandatory or Legal Business Case** Priority **Desired Service Level Total Points** Requirement 0 24 29 2 3 

Construction       Description         Priority       The second base of the second base o					51					
Total Total       Design Subsymption (Splitz)         Project Wildings Kannel (Algebrand Forestore)       Busines Uan Muster [17/3]         Duration (Splitz)       Grade Care (Splitz)         Duration (Splitz)       Mathematical (Splitz)         Duration (Splitz)					• •					
Project / Hindhow Kame         Lubracy Autor units Stratement         Purpose / Hindhow Kame         User in the second of the second				Capita	al Decision Packag			<b>[ - - - - -</b>		
Designation         Designation         Designation           Continues         Over protect and control of the Control of th			Svstem			Decisio	h Package Item #	3 Building		
Case House or Maintenne (vice)       Derive Change or Maintenne (vice)       MendatoryAqualable         Summa       Present present and a last a variety of a dark high presente the order of a dark of the contracting on a contract by some order of a dark of the contracting on a contract by the order of a dark of the contracting of the dark of			-			Busine	ess Unit Number:	17761		
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Summary         Prince process table its and some to find the propose backgr term in           Residence of Balling Applications of Stratege Formation and Stratege Term of Stratege Formation and Stratege Term of Stratege Formation and Stratege Term of Stratege Formation and Stratege	Classification (select one	): Growth				-	Yes	Mar	ndatory/Legislative	
Prior	Summary Please provide a	brief summary of what	t the proposed bud		Section T Descripti					
Customer  Construction  Construction Construction  Constr	Replacement of	Building Automated Sy	stem Hardware an	d Software. This s	system controls our	heating and cooling a	as well as our exter	ior lighting. It is th	e brain that controls	all of our
Aged system requires updaing       Required to maintain current service looks         Priority       Units from addresses a priority, planse explain how it does so         This from addresses cancel Strategic Priority of Efforts/CFF and all Management (L) Example directors & effort anxiets - The Building Automated System automatically controls the heating addresses (L) and the priority of Efforts/CFF and LAND and the Control State (L) and the control State			g connortable and	Sale.						
Aged system requires updating       Required to maintain current service levels         Priority       Units from addresses a priority, places explain how if does so         This from addresses cancel Stretupe Priority of Effloancy/Franzela Management (Li Erauring efficience & efficient services - The Building Automatic System automatically controls the bearing addresses Cancel Stretupe Priority of Effloancy/Franzela Management (Li Erauring efficience & efficient services - The Building Automatic System automatically controls the bearing addresses Cancel Stretupe Priority of Effloancy/Franzela Management (Li Erauring efficience & efficient services - The Building Automatic System automatically controls the bearing addresses Cancel Stretupe Priority of Effloancy/Franzela Management (Li Erauring efficience & efficient services controls controls controls the bearing addresses Cancel Stretupe Priority (Li Erauring efficience)         Desired Service       Units from addresses from Anagement (Li Erauring efficience)         Desired Service       Units from addresses from Anagement (Li Erauring efficience)         Desired Service       Units from addresses from Anagement (Li Erauring efficience)         Desired Service       Units from addresses from Anagement (Li Erauring efficience)         Desired Service       Units from addresses from Anagement (Li Erauring efficience)         Desired Service       Units from Anagement (Li Erauring efficience)         Desired Service       Units from Anagement (Li Erauring efficience)         Desired Service       Units from Anagement (Li Erauring efficience)         Desired S										
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Ind cooling tor 398. Mulcick Dirve. Most parts for the current BAS we have have been discontinued and need to be custom made or flown in from various other countries which makes quick priore difficult and operative.         Desired Service       If this idem maintained or moves based a dational access have, please acquing hour i does not.         Level       The idem maintained or moves based a dational access have, please acquing hour i does not.         Level       The idem maintained or moves based a dational access have, please acquing hour i does not.         In the idem maintained or moves based in this does not.       The idem maintained active level. It is unreliable on gos office a lot. A new updated system would device an acceptable service level to our staff and customers.         Business Case       If this idem maintained active level. It is unreliable on acceptable service level to our staff and customers.         The current system is not user financial return, please acquing how if does not.       The current system is not user financial return, please acquing how if does not.         Risk Mitigation       The current system is not user financial return, please acquing how if does not.         Current system is not user financial return, please acquing how if does not.       The current system is not user financial return, please acquing how if does not.         Current system is not user financial return, please acquing how if does not.       The current system is not user financial return please active the system with a not incluse of the system with a not one would increase difficiencies with our theating in thore in durving a system does not user finan					ement (i) Ensuring e	effective & efficient se	arvices - The Buildi	ng Automated Svs	tem automatically c	ontrols the heating
Desired Service:       If this term maintains or movies towards a desired service level, focuse explain how it does so         Desired Service:       This term maintains a device level. It is unreliable and goes offline a tot. A new updated system would deliver an acceptable service level to duri staff and customers.         Business Care       If this term maintains or movies towards a financial return, please explain how it does so         The current system is not user financial return, please explain how it does so         The current system is not user financial return, please explain how it does so         The current system is not user financial return, please explain how it does so         The current system is not user financial return, please explain how it does so         The current system is not user financial return, please explain how it does so         Or current system is not user financial return, please explain how it does so         This term multipates a diperioding title, please explain how it does so         Or current system is not user financial return, please explain how it does so         Or current system is not user financial return, please explain how it does so         Or current system is not user financial return, please explain how it does so         Or current system is not user financial return, please explain how it does so         Or current system is not user financial return, please explain how it does so         Or current system is nore user system is not user financial return, and a curre	and cooling for 3	95 Mulock Drive. Most								
Level       This firm maintains a service level of comitotable working conditions for suff at d.39 Mulcok and confident conditions for our residents using the facilities various activity of the system is ourdated and unreliable conditions for our residents using the facilities various activity of the system is ourdated and unreliable to classy standwork on the sin stallad and unreliable to classy standwork on the system is ourdated and unreliable to classy standwork on the system is our staff and customers.         Business Case       If this item provides a financial return, please explain how if does so         The current system is not user financial conting conditions the system is beaining and cooling 24 hours a day. Replacing this system with a new one would increase efficiencies with our healing and cooling costs considerably. Actual operating cost sovings are hard to determine at this time.         Our current system is our 20 years old and is constantly talling. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the transposible to sort maintain could colling costs or indicatable. The current system is our 20 years old and is constantly talling. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the transposible to sort exceptions for things like work outdoors or infectors?. If our current system is our 20 years old and is constantly talling. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the transposible to sort exceptions for things like work outdoors or indectable factor and that does and the complexity sort of the course of the course of the course system is our sort outclead in the transposible to course outclead in the course system ond that's just the trepreduce in a course outc	repairs difficult a	nd expensive.								
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Level       This firm maintains a service level of comitotable working conditions for suff at d.39 Mulcok and confident conditions for our residents using the facilities various activity of the system is ourdated and unreliable conditions for our residents using the facilities various activity of the system is ourdated and unreliable to classy standwork on the sin stallad and unreliable to classy standwork on the system is ourdated and unreliable to classy standwork on the system is our staff and customers.         Business Case       If this item provides a financial return, please explain how if does so         The current system is not user financial conting conditions the system is beaining and cooling 24 hours a day. Replacing this system with a new one would increase efficiencies with our healing and cooling costs considerably. Actual operating cost sovings are hard to determine at this time.         Our current system is our 20 years old and is constantly talling. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the transposible to sort maintain could colling costs or indicatable. The current system is our 20 years old and is constantly talling. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the transposible to sort exceptions for things like work outdoors or infectors?. If our current system is our 20 years old and is constantly talling. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the transposible to sort exceptions for things like work outdoors or indectable factor and that does and the complexity sort of the course of the course of the course system is our sort outclead in the transposible to course outclead in the course system ond that's just the trepreduce in a course outc		cine or movies toward a			n haw it daag oo					
maintain a desired service level. It is unreliable and goes offline a lot. A new updated system would deliver an acceptable service level to our staff and customers.         Business Case       If this item provides a financial return, please explain how it does soc         The current system is not user financial roturn, please explain how it does soc       The returner system is not user financial roturn, please explain how it does soc         Risk Mingstein       If the item mingstes a significant risk, please explain how it does soc         Our current system is over 20 years old and its constantly failing. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the represtruers. Also is ninker of thator sistes that "the site that care fasting or an industrial etablishment, such as a factory, store, shop of offfice, the regulations set a minimum temperature of 18, custes, store has a factory, store, shop of office, the regulations as eta minima regulation of a current system in a data is relative and could result in treating please and work data mage since there is no communication from our current system to notify tails in the combine set a minimum temperature of 18, custes, store has a factory, store, shop of these in a communication from our current system in a data is relative and could result in treating please and work data mage since there is no communication from our current system in a plaulang operation of a consultation is required. Little if the set of this is a factory, store set on other in a current system is over the last 10 months in our work order system and that's just the representation. Show         Vision of Services       In a fault this constant factore and could result in treacing pleas and work data mage since ther	Level This item mainta	ins a service level of co	omfortable working	conditions for sta	ff at 395 Mulock and					
Business Case       If this item provides a financial return, please explain how it does as         The current system is not user finandly and markes it near impossible to perform inpit/by esthacks (refue healing and cooling at night or weeking) is conserve earrory. Therefor in order to more the considerably. Actual operating cost savings are hard to determine at this time.         Atk Milliantian       If this item mitigates a significant risk, please explain how it does so         Dur current system is one 20 years of and is consamily failing. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's yeat the norm or doed issues. Ministry of Lacour significant risk, please explain how it does so         Dur current system is one 20 years of and is consamily failing. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's yeat the norm or doed issues. Ministry of Lacour source as weekend could result in freezing pipes and water damage since there is no communication from our current system is one's and issues in the advite our constraints of 16 or issues to the last 10 months in the system had passed its life expectancy and is due for issues. In the advite our constraints on the count of the system had passed its life expectancy and is due for issues in the advite our constraints on the count is required. Item is the advite our constraint of the count of the system is one's advite our constraints on the count is required. Item is required to the issues that advite is related and count in regularing count and constraints of the count advite ad										system does not
The current system is no user fiendly and make it near impossible to perform rightly sebtack (educe heating and cooling at night or weekends) to conserve energy. Therefor in order to is considerably. Actual operating cost savings are hard to determine at this time.         Risk Mitigation       If this item mitigates a significant risk, plasse explain how it does so         Dur current system is no very 20 years oil and is constantly failing. We have head 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the incorded issues. Ministry of Laoor states that: In a healt care facility or an industrial establishment, such as a factory, store, shop or office, the regulations set a minimum temperature of 18 °C. Subject to some examptions for things like work outdoors or in freezest. If our current system and that's just the incorded issues. Ministry of Laoor states that: In a healt care facility or an industrial establishment, such as a factory, store, shop or office, the regulations set a minimum temperature of 18 °C. Subject to some examptions for things like work outdoors or in freezest. If our current system and that's just the incorded issues. Ministry of Laoor states that: In a coaling and water danage store the is no communication from current system in the ours and substeme to communication from uncurrent system in the ours and substeme to a second store state state: If the current apple store water danage store dwater danage store mount cancent estates and incorded issues to a specific program. If the system had passed its life expectancy and is due for expecific program. If the manination estates and include the current system is noting and that's just the factory and issues expecific program. If the system had passed its life expectancy and is due for expecting passed its life expectancy and is due for expecting passed its life expectancy and passed its life expect										
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Risk Mitigation       If this item mitigates a significant risk, please explain how it does so         Our current system is over 20 years old and is constantly falling. We have had 36 recorded instances of HVAC issues over the last 10 months in our work order system and that's just the recorded issues. Ministry of Labour states that: The headth care facility or an industrial establishment, such as a factory, store, shop or office, the regulations set a minimum temperature of 18 °C, subject to some exemptions for things like work outdoors or in freezors. If our current age system does eventually quit for good we would have a hard time maintaining legislated temperatures. Also in writer months a faller that occurs over a weekend could treacing pleas and water damage since there is no communication from our current system in on this state of 18 °C, subject to some exemptions for things like work outdoors or in freezors. If our current age system does eventually quit for good we would have a hard time maintaining legislated temperatures. Also in writer months a faller that occurs over a weekend could treacing pleas and water damage since there is no communication from our current system in on the system.         Please Identify relaxent business areas for this Item. An area is relaxent if collaboration or consultation is required. Identify by checking all boxes that apply below         Customer Services       Planning       Operations       Legal       Finance         Legiss discuss litem with relevant areas and include their comments below       Comments       Comments         Operations       Legal       Finance         Please discuss litem with relevant areas and include their comments below       Comments      <										
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Dur current system is over 20 years old and is constantly failing. We have had 36 created instances of HVAC issues over the last 10 months in our work order system and that's just the recorded instances of that care loadity or an industrial establishment, such as a factory, store, the regulations set a minimum temperature of 18 °C, subject to some exemptions for things like work outdoors or in freezers." If our current aged system does eventually quit for good we would have a hard time maintaining legislated temperatures. Also in white months a failure that occurs over a weekend could result in freezing pipes and water damage since there is no communication for our current system to notify us of issues. In a Building Condition Assessment Report completed in September 2018 by The Stonewell Group Inc. It was noted that this system had passed its life expectancy and is due for placement.         Please identify relavent business areas for this Item. An area is relavant if collaboration or consultation is required. Identify by checking all boxes that apply below         Customer Services       Building       Engineering       HR       IT         Legislative Services       Planning       Operations       Legal       Finance         Please idiccuss item with relevant areas and include their comments below       Comments       Other       Other         Department       Comments       Comments       Other       Other       Other       Department										
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Becorded issues. Ministry of Labour states that: "In a health care facility or an industrial establishment, such as a factory, store, shop or office, the regulations set a minimum temperature of 16 °C, subject to some exemptions for things like work outdoors or in freezers." If our current aged system does eventually quit for good we would have a hard time maintaining legislated or the regulations set. In a building Condition Assessment Report completed in September 2018 by The Stonewell Group Inc. It was noted that this system had passed its life expectancy and is due for replacement.         Section 2 Collaboration and Consultation         Please identify relavent business areas for this item. An area is relavant if collaboration or consultation is required. Identify by checking all boxes that apply below         Customer Services       Building         Equisitation & Comments       Finance         Note:       Procurement         Parks       Communications         Please discuss item with relevant areas and include their comments below       Comments         Department       Comments         Comments       Comments         Condition       Section 3 Financials         Details of Costs. Savings and Revenue       Section 3 Financials							a successful a last 40	and the line of the second		
Besperatures. Also in winter months a failure that occurs over a weekend could result in freezing pipes and water damage since there is no communication from our current system to notify us of sisues. In a Building Condition Assessment Report completed in September 2018 by The Stonewell Group Inc. It was noted that this system had passed its life expectancy and is due for inglacement.										
of issues. In a Building Condition Assessment Report completed in September 2018 by The Stonewell Group Inc. It was noted that this system had passed its life expectancy and is due for replacement.         Section 2 Collaboration and Consultation         Please identify relavent business areas for this item. An area is relavant if collaboration is required. Identify by checking all boxes that apply below         Customer Services       Building       Engineering       HR       IT         Legislative Services       Planning       Operations       Legal       Finance         Recreation & Culture       Procurement       Parks       Communications       Gotter         Please discuss item with relevant areas and include their comments below       Comments       Other       Item of the second se										
Section 2 Collaboration and Consultation         Please identify relevent business areas for this item. An area is relevant if collaboration or consulation is required. Identify by checking all boxes that apply below         Customer Services       Building       Engineering       HR       IT         Legislative Services       Planning       Operations       Legal       Finance         Recreation & Culture       Procurement       Parks       Communications       Facilities         Other       Other       Other       Other         Please discuss item with relevant areas and include their comments below         Comments         Department       Comments         Section 3 Financials         Section 3 Financials         Details of Costs. Savings and Revenue	of issues. In a B									
Please identify relavent business areas for this item. An area is relavant if collabration or consulation is required. Identify by checking all boxes that apply below       IT       Image: Consulation is required. Identify by checking all boxes that apply below         Customer Services       Planning       Operations       Legal       IT       Image: Communications         Legislative Services       Planning       Operations       Legal       Finance       Image: Communications       Finance       Image: Communications	replacement.									
Customer Services       Building       Engineering       HR       IT       Mail         Legislative Services       Planning       Operations       Legal       Finance       Image: Communications       Facilities       Image: Communications       Facilities       Image: Communications       Facilities       Image: Communications       Facilities       Image: Communications				Section 2	Collaboration and	Consultation				
Legislative Services       Planning       Operations       Legal       Finance         Recreation & Culture       Procurement       Parks       Communications       Facilities       Image: Communications       Finance       Image: Communications       Finance       Image: Communications       Finance       Image: Communications       Image:				t if collabration o				s that apply below		
Please discuss item with relevant areas and include their comments below  Department Comments Comme	Legislative Services	F	Planning		Operations		Legal		Finance	
Please discuss item with relevant areas and include their comments below       Comments         Department       Comments         Image:	Recreation & Culture	F	Procurement		Parks		Communications			
Section 3 Financials Details of Costs. Savings and Revenue	Please discuss item with relevant	areas and include the	eir comments bel	ow						
Details of Costs. Savings and Revenue	Department					Comments				
Details of Costs. Savings and Revenue										
Details of Costs. Savings and Revenue										
Details of Costs. Savings and Revenue										
Details of Costs. Savings and Revenue										
Details of Costs. Savings and Revenue										
Details of Costs. Savings and Revenue										
Details of Costs. Savings and Revenue										
Details of Costs. Savings and Revenue					Section 3 Financia	ls				
Oraning Cost			Details of	Costs, Savings a	nd Revenue				Ongoing Cost	

Details of Costs, Savings and Revenue								Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description	Cost Recovery?								
Asset Replacement Fund		110,000							
Development Charges									
Reserves & Reserve Funds									
Gas Tax									
Operating Fund									
Other (please specify)									
AM Grant									
Capital Costs		110,000	-	-	-	-	-		-
								Ongoing Costs /	
Operating Impact of Capital Projec	t	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries
Decoription	Cost Possivary?								Cost Recoveries

Description	Cost Recovery?							past 2024?	
Efficient Heating and Coolin	ng Yes		5,500	5,500	5,500	5,500	5,500	Yes	82,500
Du sustinu Da sta									
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	5.500	5.500	5,500	5.500	5,500		82.50
Net Cost		110.000	-	-	-	-	-		- 82.50
Total Cost	110,000 <b>T</b> o	tal Cost Recoveries	110,000		Total Net Cost	-		Cost Recovery	100
				ion 4 Evaluatior					
			Sect	ion 4 Evaluation	l				
9 Council Priority							+5 Ongoing Net Op	erational Cost Effici	encies / Net New
+6 Council Approved Strate	egic Plan		+3 Moves Toward/Main	tains Desired Ser	vice Level		Revenue		
+4 OLT Priority +2 Documented Recommen	dation						Automatically calcula	ated once you fill out 3	Section 3 Financial
rz Documenteu Recommen		-							
Priority (Pick one)	Points		Desired Service L	× •	Points		Business C	ase (Scale)	Points
	9		nothing)		3				3
			Risk Reduction / Ma	ndatory or Lega	al Requirement				
nput <u>Current risk</u> , which is	the risk before implementati	on of the budget item				elementation of the	e budget item.		
If this item is a mandatory		m is quaranteed a min	imum score of 15 in thi	s category					
in this item is a manualury	or legal requirement, the ite	in is guaranteeu a min		3 calegory					
	Current Risk				Post-Implemen				Points
Consequence	Current Risk	elihood		Conseq		ntation Risk Likeli	hood		Points
Consequence 3	Current Risk						hood		Points 13
	Current Risk			Conseq 2	uence	Likeli 1	hood		
Consequence 3	Current Risk Lik		Business C	Conseq 2		Likeli 1 andatory or	hood	Total	13

				52 2019 BUDGET	_				
Total Points	27	1	Capit	al Decision Packag		on Package Item #	5 Building		
Project / Initiative Name		J t over Leased Spac	e (Rogers)		Decisio	on Fackage item #	5 Building		
-	Development Infra		· · ·		Busir	ness Unit Number:	17761		
Division:	,°		-			siness Unit Name:			
Classification (select one):	Growth			Service Level Chan		Yes	Mar	ndatory/Legislative	Yes
Summary Please provide a b	prief summary of wh	at the proposed but		Section 1 Descripti	on				
Replacement of 6,	400sqft of roof over	leased space at 39	95 Mulock Drive.						
Classification Please provide an Maintaining Buildir		classification (i.e. G	Growth, Service Lev	el Change, Mandat	ory/Legislative)				
	5								
Priority If this item address				ement (i) Encuring a	ffective 9 efficients		land for the located		acible for
	ilding in a safe and			ement (j) Ensuring e	effective & efficient s	services - As a landi	lord for the leased s	space we are respor	ISIDIE TOP
	C								
Desired Service If this item maintai	ns or moves toward	a desired service l	evel, please explai	n how it does so					
Level Maintains service	level. Without roof	repairs being comp	pleted the roof will o	continue to deterioat	e and eventually fai	I to keep elements of	out.		
Business Case If this item provide	s a financial return	please explain how	vit does so						
No immediate fina	ncial return, but the	roof is currently in a	a condition that cou	uld lead it to start fai					cur repair costs
until the roof is pro	perly replaced. Lea	aks in the roof could	d also have added o	costs of ceiling tile r	eplacement, water c	clean up expences o	or floor replacement	ts.	
Risk Mitigation If this item mitigate	es a significant risk, I damage equipmen	please explain how	/ it does so In a Building Cond	ition Assessment Re	eport completed in S	September 2018 by	The Stonewell Gro	up Inc. It was noted	that this area of
roof had passed it				that "There are are					
water ponding."									
			Section 2	Collaboration and	Consultation				
Please identify relavent business a	reas for this item.		nt if collabration o	r consulation is ree	quired. Identify by		s that apply below		-
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture		Procurement		Parks		Communications		Facilities	
								Other	
Please discuss item with relevant a Department	reas and include t	heir comments be	low		Comments				
					Comments				
				Section 3 Financia	ls				
		Details of	Costs, Savings a	nd Revenue				Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery?	120,000							
Development Charges		120,000							
Reserves & Reserve Funds Gas Tax									
Operating Fund									
Other (please specify)									
AM Grant Capital Costs	I	120,000		-	I	I		I	
· · · · · · · · · · · · · · · · · · ·				-				Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Pacoverias

Becomption	00001100001019.							pasi 2024 :	
Operating Costs		-	-	-	-	-	-		-
ost Recoveries		_	_	_	_		_		_
		400.000	-	-	-	-	-		7
let Cost		120.000		•		-	•		
Total Cost 120,00	0 Tota	I Cost Recoveries	-	1	Total Net Cost	120,000	1	Cost Recovery	/
						120,000			
			5	Section 4 Evaluation	on				
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net Nev
6 Council Approved Strategic Plan			+3 Moves Toward/	Maintaine Desired S			Revenue		
4 OLT Priority			+5 MOVES TOWARD/	viaintains Desired 5	ervice Lever			- (!	0
2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financi
Priority (Dick one)	Points		Desired Servi	ce Level (All or	Points		Business (	case (Scale)	Points
Priority (Pick one)	<u> </u>	-	noth	hing)		-	Dusiness C	ase (Scale)	
	9			57	3				0
			Pick Poduction	/ Mandatory or Le	nal Poquiromont				
and Occurrent sight ordering in the sight of		a fall a la color d'Arana			gai ivequirement	and an an end of the set of the	a descalar a trans		
put <u>Current risk</u> , which is the risk					s the risk after the in	npiementation of th	e budget item.		
f this item is a mandatory or legal		is guaranteed a mi	nimum score of 15 i	in this category					
Cur	rent Risk				Post-Implem	entation Risk			<b>B</b> 1 4
Consequence	Like	ihood		Conse	quence		lihood		Points
Consequence		3		001130	4	LINCI	4		15
4		3			1		1		15
valuation Components									
valuation components									
					Risk Reduction /	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case	Risk Reduction /			Total	Points
	Desired Se	ervice Level		ss Case 0	Legal Requirement				Points

				53 2019 BUDGET					
		_	Capita	I Decision Packag					
Total Points			Outo/ Dotrofito		Decisio	on Package Item #	3 Eng		
Project / Initiative Name Commission:	Development Infra	*	Outs/ Retrofits		Busin	ess Unit Number:			
	ENG - Storm Wate					siness Unit Name:			
Classification (select one):	Growth	Yes	] Se	ervice Level Chang	ge or Maintenance		Man	datory/Legislative	Yes
				ection 1 Descripti	on				
There are 9 storm         Conservation & Paintended. MOECP         charges in 2019 ard         design and construction         the inspections that         Classification         Please provide an         This addresses the         have received an E         Town in terms of th         Priority         If this item addresse         If this work is not d         which requires us to	water ponds which Irks (MOECP) through has not been strong and beyond. No cleage loction works for the tree conducted in explanation for the precommendations in Environmental Com- the operation, mainter sees a priority, please one, the Town is main to do this work as w	n the Town's Compi pliance Approval (E enance, inspection a	sediment, and ano A's and ECA's that charging municipal an Environmental ds in Newmarket. T nich assessed the n irowth, Service Leve rehensive Stormwar CA) and Certificate and reporting requir	were issued througl ities that don't comp Compliance Approv his work is required naintenance and co al Change, Mandato rer Managment Mas s of Approval (C of ements for these por tion and will be char one of Council's an	h MOE to ensure the oly with their Pond n /al from MOECC is a under the Council a onstruction needs for ory/Legislative) ster Plan, adopted b A) from the Ministry onds that must be m	at proper maintenan naintenance in the subject to legal acti approved 2017 Stor r compliance of eac y Council in 2017. I of Environment wh net or the Town will	nce is occurring and past, but they plan to on against the Town rmwater Master Plan ch pond. In addition, half of o nich outline the lega face legal and liabil	d ponds are function to increase enforcer in by the MOECP. T in that Council must ur stormwater mana I and legislated resp ity consequences.	hing as they were nent and lay more his will be for the comply with, and agment facilities bonsibilities of a
more sedimentation sediment efficiency Business Case If this item provide Revenue is generat the Town can elimit \$100 Million if the	to take place to cat bonds due to more n to occur and mor y removal rate drop s a financial return, ted from the storm nate the risk of bei Town does not clea	ch up on the mainte sediment and highe e work needed to er s by 5%. This work please explain how water charge, a new ng charged significa n out its ponds, lead	nace of our ponds a provide the ponds will ensure that the ponds will ensure that our it does so dedicated source of nt fines under Prov ding to flooding and	and ensure the Tow water being dumpe s are legal and that stormwater assets a of funds to replace of incial Legislation. A	d into them. Also, c they are functioning are functioning prop	limate change is ca g as per their design erly and due diliger onduct regular mair	using more frequen h. Stormwater faciliti ince is being conduct intenance and reduce	it and more intense ies need to be clear ted. e flood risk. Also, by	storms that cause ned out once their doing this work,
watercourses and Provincial Legislati	f being outside of c lake simcoe, mitiga on. Also, the possi	please explain how compliance with the tes the risk for flood bility of legal action 's reputation is at ris	MOECC regulations ling, property dama against the Town th sk from not doing ar	nge and liability. Als rough class action	so, by doing this wor suits will be in exces ersons and property	k, the Town can eli ss of \$100 Million if	minate the risk of b the Town does not	eing charged signific clean out its ponds,	cant fines under
Please identify relavent business ar	eas for this item.	An area is relavan				checking all boxe	s that apply below		
Customer Services Legislative Services		Building		Engineering Operations		HR		IT Finance	
Recreation & Culture		Planning Procurement		Parks		Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant a Department	reas and include t	heir comments bel	ow		Comments				
Department					Comments				
				Section 3 Financial	s				
		Details of	Costs, Savings an	d Revenue				Ongoing Cost	
Financing of Capital Costs	Coat Barry C	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges Reserves & Reserve Funds	No No	660,000	680.000	700.000	725,000	650.000	600,000		
Gas Tax	No				120,000	000,000	000,000		
Operating Fund Other (please specify)	No Yes								
Capital Costs		660,000	680,000	700,000	725,000	650,000	600,000	Ongoing Costs /	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

Description	OUSt Recovery:							past 2024 (	
	No	0							
Derating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
let Cost		660.000	680.000	700.000	725.000	650.000	600.000		
ercosi		000.000	000.000	700.000	725.000	0.000	000.000		
Total Cost 4.015.0	Tot	al Cost Bosovarias			Total Net Cost	4.015.000	1	Cost Bosovery	· · · · · ·
Total Cost 4,015,0	100	al Cost Recoveries	-		Total Net Cost	4,015,000	J	Cost Recovery	0
			S	ection 4 Evaluation	on				
9 Council Priority						T			
	_						+5 Ongoing Net Op	erational Cost Effici	encies / Net New
6 Council Approved Strategic Plan	n		+3 Moves Toward/M	laintains Desired S	ervice Level		Revenue		
4 OLT Priority							Automatically calcula	ated once you fill out	Section 3 Financia
-2 Documented Recommendation									
	Points		Desired Servic	e Level (All or	Points				Points
Priority (Pick one)		-	noth			-	Business C	ase (Scale)	
	6				3	<u> </u>			0
			Risk Reduction /	Mandatory or Leo	al Requirement				
nput <u>Current risk</u> , which is the risl	k before implementatio	n of the budget item				nplementation of the	e budget item.		
If this item is a mandatory or lega									
	Irrent Risk				Post-Implem	entation Risk			
Consequence		lihood	•	Conse	quence		ihood		Points
5	Enve	4	•	001100	1		2		18
		•	L		•	-	-		10
valuation Components									
Evaluation Components					Diele Deduction / I	Mondotonicon	1		
Evaluation Components Priority	Desired S	ervice Level	Busines	s Case	Risk Reduction / I			Total	Points
Evaluation Components Priority 6	Desired S	ervice Level	Busines		Legal Requirement				Points

				54 2019 BUDGET					
		-	Capita	al Decision Packag					
Total Points Project / Initiative Name		tion Implementation	Plan - Harry Walke	er Parkway	Decisio	on Package Item #	4 Eng		
Commission:	Development Infra	structure Services		]		ness Unit Number:			
Division: Classification (select one):	ENG - Transportat		1 9	ervice Level Chang		siness Unit Name:		ndatory/Legislative	
	Growin			Section 1 Description	-	163			
Summary Please provide a b	prief summary of wh	at the proposed bud es) on Harry Walke	dget item is r Parkway						
			TT arkway.						
Classification Please provide an	explanation for the	classification (i.e. G	Frowth, Service Lev	el Change, Mandato	ory/Legislative)				
				lustrial areas. This is		ncil's approved Acti	ive Transportation I	Plan.	
Priority If this item address This is one of Cou	ses a priority, pleas ncil's 5 top strategio	e explain how it doe c priorities (transpor	s so tation and road safe	etv). Furthermore, it	is mandated by Co	uncil's approved Ac	tive Transportation	Plan. The cycling fa	acility provides a
	ole road users (cycli							njury. This addresses	
	ily.								
Desired Service If this item maintai	ins or moves toward	a desired service I	evel, please explair	n how it does so					
Level									
			Transportation Pla	n for the Town. With	each addition of a	cycling facility on T	own roads, the des	ired level of service	- increased active
transportation and	decreased vehicle	use - is achieved.							
Business Case If this item provide This work is cover				own to meet this Co	uncil's Top Strategi	c Priority and to im	plement Council's A	Active Transportation	Plan.
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	r it does so	oling potworks with r	estentially higher ov	unding upper and prov	idaa far an inaraaa	ed level of safety for	
	s risk of liability due		n Flan identilies cy			cing use, and prov		ed level of safety for	Cyclisis. It also
			Section 2 (	Collaboration and C	Consultation				
Please identify relavent business a	reas f <u>or this item.</u>	An area is relavan				checking all boxe	s that apply below	V	
Customer Services Legislative Services		Building Planning		Engineering Operations	X X	HR Legal		IT Finance	
Recreation & Culture		Procurement		Parks	~	Communications	Х	Facilities	×
Please discuss item with relevant a	reas and include t	heir comments be	low					Other	X
Department Engineering - Capital				pject or ideas to plar	Comments	nete			
		•	may impact the pro	Ject of ideas to plai		5515			
Operations	Maintenance requ	irements							
Communications	New facility would	require a level of co	ommunication to the	e public.					
York Region	The cycling facility	would cross Davis	Drive and end at M	ulock Drive - both R	egional infrastructu	re.			
				Section 3 Financial	ls				
Einancing of Capital Costs			Costs, Savings ar		-2022	_2022	_2024	Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	Details of 2019	Costs, Savings ar 2020	1d Revenue 2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund Development Charges	No No				2022	2023	2024		Ongoing Cost
Description Asset Replacement Fund	No				2022	2023	2024		Ongoing Cost
Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	No No No				2022	2023	2024		Ongoing Cost

Capital COSIS		40,000	-	-	-	-	-		-
								Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /
Description Cos	t Recovery?							past 2024?	Cost Recoveries

Description	000011000000191							Jasi 2024 :	
	No		6,000	6,000	6,000	6,000	6,000		
perating Costs	•	-	6.000	6.000	6.000	6.000	6.000		-
Cost Recoveries		40.000	0.000	0.000	0.000	0.000	0.000		
et Cost		40.000	- 6.000	- 6.000	- 6.000	- 6.000	- 6.000		
et Cost			- 6.000	- 6.000	- 6.000	- 6.000	- 6.000		
				-			-		
Total Cost 70,00	) Tota	al Cost Recoveries	40,000		Total Net Cost	t 30,000		Cost Recovery	5
				Section 4 Evaluation	ND		_		
		_	<u> </u>						
9 Council Priority								anational Cost Efficie	naisa / Nat Na
6 Council Approved Strategic Plan			2 Mayoo Toward/	aintains Desired S				erational Cost Efficie	encies / net nev
4 OLT Priority			+5 WOVES TOWARD/I	aintains Desired S	ervice Lever		Revenue	atad anaa yay fill ayt (	Postion 2 Finance
2 Documented Recommendation							Automatically calcula	ated once you fill out S	section 3 Financi
	Deinte		Desired Comi		Deinte				Deinte
Priority (Pick one)	Points			ce Level (All or	Points		Business C	case (Scale)	Points
	9		notr	ning)	3	7		· · · · ·	1
		-				-			
				Mandatory or Le					
nput <u>Current risk</u> , which is the risk b					s the risk after the in	mplementation of th	e budget item.		
f this item is a mandatory or legal r		is guaranteed a min	imum score of 15 i	n this category					
Curr	ent Risk				Post-Implem	nentation Risk			Points
Consequence	Likel	ihood		Conse	quence	Like	lihood		i onto
4		4			1		2		14
valuation Components									
					Risk Reduction /	Mandatory or	1		
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requireme			Total F	Points
9		3		4		14	4	2	-

				55 2019 BUDGET					
			Capital	Decision Package	e Form				
Total Points	27	]				on Package Item #	10 PWS Facilitie	S	
Project / Initiative Name		for Magna Centre				U	ŀ		
Commission:					Busi	ness Unit Number:	57301		
	PWS - Facilities				Bu	siness Unit Name:	Facilities Adminis	stration	
Classification (select one):	Growth		Se	ervice Level Chang		i		indatory/Legislative	Yes
				ection 1 Description			4		
Summary Please provide a b Based on Town Ge This request is for Classification Please provide an	enerator Study and t Magna Centre.	the demands from	EOC, we will require			vn Facilities: Magna	Centre, Ray Twin	ney Complex, and C	ommunity Centre.
Do design first									
Priority If this item address This will enhance			have a building that	at would have pow	ver during a catasi	trophic power outa	age.		
Desired Service If this item maintai Level	ns or moves toward	a desired service I	evel, please explain	how it does so					
Risk Mitigation If this item mitigate If we don't have a	es a significant risk,	please explain how r we would have n					rvices including (	emergency services	. There was a
			Section 2 C	ollaboration and C	onsultation				
Please identify relevant business a	eas for this item.	An area is relevar	nt if collaboration o	r consultation is r	equired. Identify	by checking all boy	xes that apply be	low	
Customer Services		Building		Engineering	squirour ruoniny i	HR	loo that apply bo	IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement	x	Parks		Communications		Facilities Other	
Please discuss item with relevant a	reas and include t	heir comments he	low						
Department					Comments				
Procurement	Discussion once a	pproved							
			S	ection 3 Financial	S				
		Details of	Costs, Savings and	d Revenue					
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery?					T T			
Asset Replacement Fund Development Charges	No No								
Reserves & Reserve Funds	No								
Gas Tax	No	75.000	4 405 000						
Operating Fund Other (potential grant)	No	75,000	1,425,000						
		<u> </u>				<u> </u>			
Capital Costs		75,000	1,425,000	-	-	-	-	Ongoing Costs /	Ongoing Costs /

Operating Impact of Capital Project 2019 2020 2021 2022 2023 2024 Cost Recoveries past 2024?

Decemption								past 2024 :	
				1					
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		75.000	1.425.000	-	_	-	-		_
			1.420.000						
	-						-		
Total Cost         1,500,000	Tota	I Cost Recoveries	-		Total Net Cost	1,500,000		Cost Recovery	0%
				ection 4 Evaluation					
				ection 4 Evaluation	n				
+9 Council Priority									
+6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/M	laintains Desired Se	rvice Level		Revenue		
							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation									
	Points		Desired Service	ce Level (All or	Points				Points
Priority (Pick one)	T OINTS			ning)	Tomas		Business C	case (Scale)	T OINTS
	9		nou	iirig)	3				0
		<b>-</b>							
			Risk Reduction	Mandatory or Leg	al Requirement				
Input <u>Current risk</u> , which is the risk be					the risk after the in	nplementation of the	e budget item.		
*If this item is a mandatory or legal re	quirement, the item	is guaranteed a mir	nimum score of 15 i	n this category					
	nt Risk				Post-Implem	entation Risk			
Consequence		ihood		Conco	quence		ihood		Points
Consequence				CONSE	quence	LIKEI	11000		
5		2					1		15
Evaluation Components									
					<b>Risk Reduction / I</b>	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requirement			Total	Points
					Legal Requirementer	n			
9		3		0		5	1		27

#### 56 2019 BUDGET **Capital Decision Package Form** Decision Package Item # 11 PWS Facilities **Total Points** 27 Project / Initiative Name Haskett Park Washroom Replacement Commission: D I Services **Business Unit Number:** 57301 Division: PWS - Facilities Business Unit Name: Facilities Administration Mandatory/Legislative Yes Service Level Change or Maintenance Classification (select one): Growth Summary Please provide a brief summary of what the proposed budget item is. Renovation of the Haskett Park Washrooms. The current washroom has well surpassed its life expectancy and requires a full renovation. Most importantly there is a legislated requirement to have all washrooms brought up to AODA standards and as a result this is part of an ongoing washroom renovation program. Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative).... This current asset is part of a mandatory requirement to meet AODA standards by 2025. The town has several washrooms that required updating and this renovation is part of the program. Furthermore, there is additional pressure on this facility due to ongoing growth of programming at this park and its proximity to Davis and Yonge area which is part of the province's requirement under the "Places to Grow" legislation. Finally, the current facility is below our service level as it is in poor condition. The renovation will restore this service level. Priority If this item addresses a priority, please explain how it does so... This is a requirement under the AODA compliance legislation that requires public facilities be brought to AODA standards by 2025. Our ability to meet this target relies on us meeting the timelines of this program each year until 2025, or we may not be able to complete all projects by then. This also falls under enhanced recreational opportunities and efficiency/financial management. We also need to properly manage our assets and ensure we maintain our service levels. Desired Service If this item maintains or moves toward a desired service level, please explain how it does so... Level This facility does not meet acceptable service level with regards to washrooms in parks, primarily based on accessibility, quality of facility and ongoing growth in programming in this area. The proposed renovations will ensure the facility is brought back to acceptable service levels. Business Case If this item provides a financial return, please explain how it does so... Ongoing degradation of assets results in higher future costs and maintenance expenditures. Properly maintaining facility assets would ensure efficient management of the asset and better overall asset management. Furthermore, following a manageable program of washroom replacements will ensure more consistent expenditures on an annual basis and avoid large spikes in funding and resource needs. Risk Mitigation If this item mitigates a significant risk, please explain how it does so... Not approving this project could interfere with us being AODA compliant. If someone complained the washroom was not compliant it would result in negative media coverage. Section 2 Collaboration and Consultation Please identify relevant business areas for this item. An area is relevant if collab on or consultation is required. lde ntify by checking all boxes that below **Customer Services** Building Engineering HR IT Legislative Services Finance Planning Operations Legal **Recreation & Culture** Communications Facilities Procurement Parks Other Please discuss item with relevant areas and include their comments below. Comments Department **Recreation & Culture** Discussion has occurred Procurement The final list will be submitted to Procurement after Council approval. Parks Discussion has occurred Section 3 Financials Details of Costs, Savings and Revenue Ongoing Cost **Ongoing Cost** 2022 2023 2024 Financing of Capital Costs 2019 2020 2021 past 2024? Description Recovery Asset Replacement Fund No 120,000 Development Charges No 30,000 Reserves & Reserve Funds No No Gas Tax Operating Fund No Other (please specify)

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150.000

**Capital Costs** 

Description	C	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs			-	-	-	_	-	-		-
Cost Recoveries			-	-	-	-	-	-		_
let Cost			150.000	_	-	-	_	_		-
			130.000							
Total Cost	150,000	Tota	I Cost Recoveries	-		Total Net Cost	150,000	]	Cost Recover	<b>y</b> 0%
				S	ection 4 Evaluation	on				
				-			T			
<ul> <li>9 Council Priority</li> <li>6 Council Approved Strategic</li> </ul>	e Plan							+5 Ongoing Net Op	erational Cost Effic	ciencies / Net New
+4 OLT Priority	C FIAIT			+3 Moves Toward/M	laintains Desired Se	ervice Level		Revenue		
+2 Documented Recommenda	ation							Automatically calcula	ated once you fill ou	t Section 3 Financials
		Points		Desired Convis		Deinte				Deinte
Priority (Pick one)		Points			ce Level (All or	Points		Business C	ase (Scale)	Points
		9		noth	ling)	3	I			0
				Risk Reduction /	Mandatory or Leg	al Requirement				
nput Current risk, which is the	e risk befor	re implementation	of the budget item	and Post-Implemer	ntation risk, which is	s the risk after the ir	nplementation of th	e budget item.		
If this item is a mandatory or	r legal requ	irement, the item	is guaranteed a min	imum score of 15 i	n this category			Ũ		
	Current					Post-Implem	entation Risk			Points
Consequence		Likeli	hood		Conse	quence	Likel	ihood		Points
3		3	3			1		1		15
Evaluation Components										
Priority		Desired Se	rvice Level	Busine	ss Case	Risk Reduction /			Tota	Points
, ,						Legal Requirement				
9		3	3		D	1	15			27

					57					
				Capit	2019 BUDGET al Decision Packaç					
	Total Points	27	]			Decisi	ion Package Item #	13 PWS Facilities		
Project	Commission:		Stainless Steel Rai	lings		Busi	ness Unit Number:	57301		
		PWS - Facilities			=		isiness Unit Name:		tration	
Classifica	tion (select one):	Growth			Service Level Chan	ge or Maintenance	-		ndatory/Legislative	Yes
Cummony	Please provide a bi	rief summary of wh	at the proposed buy		Section 1 Descript	on				
	The main pool at t	he Ray Twinney C		new stainless stee			and require replacer	ment. New stainles	s steel railings will n	neet AODA
					he old ones fail dur vel Change, Mandat	-				
	The stainless steel safer for users and	railings are in poor provide greater ac	condition and can cessibility for pool u	pose a safety risk l isers who require a		pool. The railings	currently do not com	ply with AODA sta	ndards. Updating the	e railings will be
		Inhanced Recreat	e explain how it doe ional Opportunitie		r recreation& comr	nunity facilities. Ti	he replacement of t	he railings would	enhance our recre	ation facilities
Level	The replacement of	f the pool railings w	a desired service l ill not only allow for please explain how	a continued level		so allow the facility	to comply with AOD	A standards.		
	The current poor co	ondition of the railin		fety risk to pool use			lure could result in in arties, intense neg			
				Section 2	Collaboration and	Consultation				
		eas for this item.		t if collaboration		equired. Identify	by checking all box	kes that apply bel		
Customer Services			Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Cultu		x	Procurement	x	Parks		Communications		Facilities	
Please discuss ite	m with relevant or	include t	hoir commonte hol	0.00					Other	
Depart		eas and include t	neir comments bei	iow		Comments				
Recreation & Cultur	e	Discussion has oc	curred							
Procurement		The final list will be	submitted to Procu	urement after Cour	ncil approval.					
					Section 3 Financia	ls			*	-
				Costs, Savings a					Ongoing Cost	Opgoing Cost
Financing of Capit Descri		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement	Fund	No	30,000							
Development Charge Reserves & Reserver		No No					1			
Gas Tax Operating Fund		No No								
Other (please speci	fy)									
Capital Costs			30,000	-	-	-	-	-	Ongoing Costs /	Ongoing Costs /
Operating Impact of		Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

Becchiption	0000110001019.							pasi 2024:	
	<u> </u>	1 1							
		_ <b>_</b> /							
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries			_	_	_	_			
		-	-	-	-	-	-		
let Cost		30.000	-	-	-	-	-		
Total Cost 30,00	Tot	al Cost Recoveries	-	1	Total Net Cost	30,000	1	Cost Recovery	,
	101					00,000	]		
			S	Section 4 Evaluation	on				
						7			
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	ioncios / Not Nov
6 Council Approved Strategic Plan			+3 Moves Toward/N	Inintaina Desired C			Revenue		iencies / ivel iven
4 OLT Priority		<b>/</b>	+3 woves Toward/w	haintains Desired S	ervice Level				
2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financia
2 Documented Recommendation		<b>-</b> /				-			
	Points	<u> </u>	Desired Servic	ce Level (All or	Points		Dustance	(O l - )	Points
Priority (Pick one)		<mark>-</mark> /	noth	ning)	-		Business C	case (Scale)	
	9				3				0
			Biok Boduction /	Mondetery	al Boguiroment				
			Risk Reduction /	Mandatory or Le	gal Requirement		1 1 4 4		
			and Post-Implemen	ntation risk, which is	<b>gal Requirement</b> s the risk after the ir	nplementation of the	e budget item.		
			and Post-Implemen	ntation risk, which is	<b>gal Requirement</b> s the risk after the ir	nplementation of th	e budget item.		
If this item is a mandatory or legal			and Post-Implemen	ntation risk, which is	s the risk after the ir		e budget item.		
If this item is a mandatory or legal Cur	requirement, the item	n is guaranteed a min	and Post-Implemen	n <u>tation risk</u> , which is n this category	s the risk after the ir Post-Implem	entation Risk			Points
If this item is a mandatory or legal	requirement, the item		and Post-Implemen	n <u>tation risk</u> , which is n this category	s the risk after the ir	entation Risk Likel	ihood		
f this item is a mandatory or legal Cur Consequence 3	requirement, the item	n is guaranteed a min	and Post-Implemen	n <u>tation risk</u> , which is n this category	s the risk after the ir Post-Implem	entation Risk Likel			Points
If this item is a mandatory or legal Cur Consequence 3	requirement, the item	n is guaranteed a min	and Post-Implemen	n <u>tation risk</u> , which is n this category	s the risk after the ir Post-Implem	entation Risk Likel	ihood		
The this item is a mandatory or legal Cur Consequence 3 Evaluation Components	requirement, the item rrent Risk Like	n is guaranteed a min Ilihood 4	and <u>Post-Implemer</u> imum score of 15 ir	n <u>tation risk,</u> which is n this category Conse	s the risk after the ir Post-Implem quence 1	entation Risk Likel	ihood		15
If this item is a mandatory or legal Cur Consequence 3	requirement, the item rrent Risk Like	n is guaranteed a min	and Post-Implemen	n <u>tation risk,</u> which is n this category Conse	s the risk after the ir Post-Implem quence 1 Risk Reduction /	entation Risk Likel	ihood	Total	
Consequence 3 Evaluation Components	requirement, the item rrent Risk Like	n is guaranteed a min Ilihood 4	and <u>Post-Implemer</u> imum score of 15 ir <b>Busine</b> s	n <u>tation risk,</u> which is n this category Conse	Post-Implem quence 1 Risk Reduction / Legal Requirement	entation Risk Likel	ihood		15

				58 2019 BUDGET					
		_	Capita	I Decision Package					
Total F Project / Initiative	Points 27 Name Ray Twinney Cor	 nplex Pool Slide Repa	ir		Decisio	on Package Item #	15 PWS Facilities		
	ssion: D I Services					ness Unit Number:			
Div Classification (select	ision: PWS - Facilities one): Growth		Se	ervice Level Chang		siness Unit Name:		tration ndatory/Legislative	Yes
	,		S	ection 1 Description				nutrory/Legislative	105
	ide a brief summary of w y Complex pool slide req			pairs. <b>As per our a</b>	nnual Slide inspec	ction TSSA has iss	sued a director's	order 534/18 that ou	Ir current slide
	coding and some conc	rete repair work.							
	de is governed by the TS					egulations set out b	y the TSSA. <b>Com</b>	pliance to TSSA ag	ing rides
	ddresses a priority, plea			araation 8 aamm					
	ority: Enhance Recreat and community facilitie				unity facilities. The	e siide repair would	a comply with 15	SA requirements a	ia ennance our
Desired Service If this item m Level The slide rep	naintains or moves towar pairs need to be conduct				ad annually by the	TSSA and if it does	not pass could res	ult in closure affectir	a revenue and
Business Case If this item p					ou annuary by the				
Risk Mitigation If this item m	nitigates a significant risk	, please explain how i	t does so						
	eds to be safe for users available to users. Ther					e not conducted. If v	ve do not comple	te the repair the sli	de will be locked
			Section 2 C	ollaboration and C	onsultation				
Please identify relevant busin Customer Services	ess areas for this item.	An area is relevant Building		r consultation is re Engineering	equired. Identify b	by checking all box HR	tes that apply bel	ow IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture	x	Procurement		Parks		Communications		Facilities Other	
Please discuss item with releven	vant areas and include	their comments belo	w						
Department Recreation & Culture	Discussion has o	ccurred.			Comments				
			S	Section 3 Financial	S				
		Details of 0	Costs, Savings an	d Revenue				Ongoing Cost	
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Asset Replacement Fund	No No								
Development Charges Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No	17,000							
Other (please specify)									
Capital Costs		17,000	-	-	-	-	-	Ongoing Costs to	-
Operating Impact of Capital P Description	roject Cost Recovery?	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries

200011011011								past 2027:	
	1	1							
Operating Costs		-	-	•	•	•	•		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		17.000	-	-	-	-	-		-
Total Cost 17,000	Tota	al Cost Recoveries		1	Total Net Cost	17,000	T	Cost Recovery	0
	1012	a Cost Recoveries	-	1	TOTAL MEL COST	17,000	1	COSt Recovery	00
			S	Section 4 Evaluation	on				
						1	<u></u>		
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+6 Council Approved Strategic Plan			+3 Moves Toward/M	Agintains Desired S	ervice Level		Revenue		
+4 OLT Priority							Automatically calcula	atad anco you fill out	Section 2 Einancial
+2 Documented Recommendation							Automatically calcula	aled once you nil out	
	Delute		Desired Cond		Deinte				Deinte
Priority (Pick one)	Points			ce Level (All or	Points		Business (	Case (Scale)	Points
,, ()	9		noth	ning)	3	1			0
					Ţ	]			<u> </u>
			Risk Reduction	/ Mandatory or Leg	gal Requirement				
Input Current risk, which is the risk b	efore implementation	n of the budget item	and Post-Implemer	ntation risk, which is	s the risk after the ir	nplementation of th	e budget item.		
If this item is a mandatory or legal r	eauirement. the item	is guaranteed a min	imum score of 15 i	n this category					
	ent Risk	<u> </u>			Post-Implem	entation Risk			
Consequence		lihood		Conco	quence		lihood		Points
	LIKE	linoou		CONSE	quence	LIKE			45
3		4			1		2		15
Evaluation Components							_		
Deizaite	Desire 10	material and a	Duri		<b>Risk Reduction /</b>	Mandatory or		<b>.</b>	Delinte
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requireme			lotal	Points
9		3		0	· · ·	15			27
9		5		0		15			61

Cost Re

past 2024?

				59					
			Capi	2019 BUDGET ital Decision Packag	e Form				
Total Points					Decisio	on Package Item #	6 PWS Facilities		
Project / Initiative Name		board Park Epoxy F	Floor Repair	_					
Commission				_		ness Unit Number:		4	
Classification (select one)	PWS - Facilities			Service Level Chang		siness Unit Name:		stration Indatory/Legislative	
Classification (select one)				Section 1 Descripti			IVIA	indatory/Legislative	<u> </u>
Summary Please provide a l	prief summary of what	t the proposed bud	get item is						
Repair to the skat	eboard park epoxy flo	por due to numerou	s chips.						
Classification Please provide an	explanation for the o	lassification (i.e. Gr	rowth, Service Le	evel Change, Mandato	ory/Legislative)				
				n order to minimize or		t be repaired.			
	ana a priority, plagas	ovaloin how it door							
Priority If this item addres The repair would				re to repair could re	sult in skate park o	closures, revenue lo	oss and potentia	al injury.	
		-				·			
Desired Service If this item mainta Level In order to mainta				ain how it does so					
Level in order to mainta			iust be repaired.						
Business Case If this item provide	es a financial return, <sub>l</sub>	please explain how i	it does so…						
During Facility Ma	intenance inspection	s and comments re	ceived from You	th Centre Staff it was	determined the floo	r must be repaired.			
Risk Mitigation If this item mitigat	es a significant risk, r	please explain how i	it does so						
There is the pote				k for patrons (litigatio	n). If the repairs are	not made, it could ir	npact users and	result in loss of rever	nue if the park has
to be closed.									
			Section 2	Collaboration and (	Consultation				
Please identify relevant business a Customer Services			if collaboration	or consultation is r	equired. Identify b		es that apply bel	low IT	
Legislative Services		Building Planning		Engineering Operations		HR Legal		Finance	
Recreation & Culture	x	Procurement	x	Parks		Communications		Facilities	
Discos discuss item with relevant o	reas and include th	oir commonto bolo	214					Other	
Please discuss item with relevant a Department	ireas and include in	eir comments beit	Jw		Comments				
Recreation & Culture	Discussion has occ	urred							
Procurement	The final list will be	submitted to Procur	rement after Cou	ncil approval.					
				Castian 2 Financia					
		Deteile of (	Casta Cavinga	Section 3 Financia	15				1
Financing of Capital Costs		2019	Costs, Savings a	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?	2019	2020	2021	2022	2025	2024	past 2024?	
Asset Replacement Fund	No No								
Development Charges Reserves & Reserve Funds	NO							<u>+</u>	
Gas Tax	No								
Operating Fund Other (please specify)	No	22,000						<u>+</u>	
								I	
Capital Costs		22,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

Becchpilon	00001100001019.							past 2024 :	
	-								
Operating Costs	1	1	I						
		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		22.000	-	-	-	-	-		-
Total Cost 22,000	Tota	al Cost Recoveries		1	Total Net Cost	22,000	T	Cost Recovery	, (
						22,000	L	oost necovery	
			S	Section 4 Evaluatio	n				
9 Council Priority		1				1			
							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
6 Council Approved Strategic Plan			+3 Moves Toward/M	Alaintains Desired Se	ervice Level		Revenue		
-4 OLT Priority							Automatically calcula	ated once vou fill out	Section 3 Financia
-2 Documented Recommendation									
	Points		Desired Service	celevel (All or	Points				Points
Priority (Pick one)	Points			ce Level (All or	Points		Business C	ase (Scale)	Points
riority (Pick one)	Points 9			<b>ce Level</b> (All or ning)	Points 3		Business C	ase (Scale)	Points 0
riority (Pick one)			noth	ning)	3		Business C	<b>case</b> (Scale)	
	9		noth Risk Reduction	hing) / Mandatory or Leg	3 al Requirement			case (Scale)	
nput <u>Current risk</u> , which is the risk be	9 efore implementation	n of the budget item	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	hing) / Mandatory or Leg htation risk, which is	3 al Requirement	nplementation of the		c <b>ase</b> (Scale)	
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re	9 efore implementation equirement, the item	n of the budget item is guaranteed a mir	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	hing) / Mandatory or Leg htation risk, which is	3 al Requirement the risk after the ir			ase (Scale)	
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re	9 efore implementation	n of the budget item is guaranteed a mir	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	hing) / Mandatory or Leg htation risk, which is	3 al Requirement the risk after the ir	nplementation of the		ase (Scale)	0
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re <b>Curre</b>	9 efore implementation equirement, the item ent Risk	n of the budget item is guaranteed a mir lihood	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	ning) / <b>Mandatory or Leg</b> n <u>tation risk</u> , which is n this category	3 al Requirement the risk after the ir Post-Implem	entation Risk		ase (Scale)	
put <u>Current risk,</u> which is the risk be f this item is a mandatory or legal re	9 efore implementation equirement, the item ent Risk	is guaranteed a mir	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	ning) / <b>Mandatory or Leg</b> n <u>tation risk</u> , which is n this category	3 al Requirement the risk after the ir	entation Risk	e budget item.	ase (Scale)	0 Points
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re <b>Curre</b> Consequence 4	9 efore implementation equirement, the item ent Risk	is guaranteed a mir	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	ning) / <b>Mandatory or Leg</b> n <u>tation risk</u> , which is n this category	3 al Requirement the risk after the ir Post-Implem	entation Risk	e budget item.	ase (Scale)	0
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re <b>Curre</b> Consequence 4	9 efore implementation equirement, the item ent Risk	is guaranteed a mir	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	ning) / <b>Mandatory or Leg</b> n <u>tation risk</u> , which is n this category	3 lal Requirement the risk after the ir Post-Implem quence	entation Risk Likel	e budget item.	ase (Scale)	0 Points
nput <u>Current risk</u> , which is the risk be 'If this item is a mandatory or legal re <b>Curre</b> Consequence 4 Evaluation Components	9 efore implementation quirement, the item ent Risk Likel	is guaranteed a mir	noth Risk Reduction / and <u>Post-Implemer</u> nimum score of 15 i	ning) / <b>Mandatory or Leg</b> n <u>tation risk</u> , which is n this category	3 Jal Requirement the risk after the ir Post-Implem quence 1 Risk Reduction /	entation Risk Likel Mandatory or	e budget item.		0 Points
	9 efore implementation quirement, the item ent Risk Likel	is guaranteed a mir lihood 4	noth Risk Reduction / and <u>Post-Implemer</u> nimum score of 15 i	ning) / Mandatory or Leg <u>ntation risk</u> , which is n this category Conse	3 the risk after the ir Post-Implem quence Risk Reduction / Legal Requirement	entation Risk Likel Mandatory or	e budget item.	Total	0 Points 15

				Capita	I Decision Package	e Form			
	Total Points	27	]			Decision Package Item	9 PWS Facilities		
Projec	ct / Initiative Name	Upgrade to Comm	unity Centre Filter S	System			-		
	Commission:				l	Business Unit Number	: 57301		
	Division:	PWS - Facilities		_	i	Business Unit Name			
Classific	ation (select one):	Growth				e or Maintenance	Mar	ndatory/Legislative	Yes
Summary	Please provide a bi	rief summary of wh	at the proposed bu		ection 1 Description	on			
Cullinaly	Upgrade Communi	ty Centre Splash P	ad filter system due	to wear and tear or	sand filters and U	/ systems. In order to stay compliant	with the Public Heal	th Act these upgrad	es are required.
Classification				Growth, Service Leve					
Princip	The Public Health A				t have filters and U	V systems that are providing balance	d water in accordance	ce to regulations.	
-	The priority is to r	maintain existing s	service levels, and	l address enhanced		ortunities, efficiency and sound fina is and is attraction in our town, the			
Desired Service	If this item maintain	ns or moves toward	a desired service I	evel, please explain	how it does so				
	This is in order to n			-					
	If this item provides				and the second second				
	Due to regular main better overall asse		ections it was deterr	nined the upgrades	are required. Prope	erly maintaining facility assets wou	d ensure effective	management of th	e assets and
		et management.							
<b>Dick Mitigation</b>	If this item mitigate	s a significant risk	nlesse explain how	vit does so					
RISK Willigation	If the repairs are no	ot approved we can	not maintain legisla	ative requirements a	nd the water feature	would have to be closed. This has s	ignificant risks for	the public image	of the Town, the
	impact on events								
				Section 2 C	ollaboration and C	consultation			
Please identify re	levant business ar	eas for this item.	An area is relevar			equired. Identify by checking all bo	exes that apply belo	ow	
Customer Service	es		Building		Engineering	HR		IT	
Legislative Service Recreation & Cult		x	Planning Procurement	x	Operations Parks	Legal Communications		Finance Facilities	
recircution a out		<u>^</u>	riocurement	*		Communications	•	Other	
Please discuss it	em with relevant ar	reas and include t	heir comments be	low					
	rtment	Discussion house	e e unue d			Comments			
Recreation & Cultu	lie	Discussion have o	ccurred						
Procurement		The final list will be	e submitted to Proce	urement after Counc	il approval.				
				S	Section 3 Financial	9			
			Details of	Costs, Savings an		-			
Financing of Cap	ital Costs		2019	2020	2021	2022 2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Desc	ription	Cost Recovery?	•					past 20241	
Asset Replacemer		No No	22,000		l				
Reserves & Reser		No			·			1	
Gas Tax Operating Fund		No No			<u> </u>			+	
Other (please spec	cify)							1	
Capital Costs			22.000						
Capital Costs			22,000	-			-	Ongoing Costs /	Ongoing Costs /
Operating Impact	of Capital Project	Cost Recovery?	2019	2020	2021	2022 2023	2024	Cost Recoveries past 2024?	Cost Recoveries

Becchption	00001100001019.							pasi 2024 :	
	-								
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_	_	-	_		
let Cost		22.000	-	-	-	-	-		-
Total Cost 22,000	Tota	I Cost Recoveries	-	1	Total Net Cost	22,000	1	Cost Recovery	/
							_		
			S	Section 4 Evaluation	on				
		1				-			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
6 Council Approved Strategic Plan			+3 Moves Toward/N	laintains Desired S	ervice Level		Revenue		
4 OLT Priority							Automatically calcula	atad anca you fill out	Soction 2 Einanci
2 Documented Recommendation							Automatically calcula	aled once you nil out	Section ST manua
Priority (Pick one)	Points			ce Level (All or	Points		Business (	Case (Scale)	Points
	9		noth	ning)	3	-	Business e		0
	9					1			U
			Risk Reduction	Mandatory or Le	al Requirement				
nput <u>Current risk</u> , which is the risk be	fore implementation	of the hudget item				molementation of th	e hudget item		
						inplementation of th	e budget item.		
If this item is a mandatory or legal re		is guaranteed a mir	imum score of 15 i	n this category					
Curre	ent Risk				Post-Implem	entation Risk			Points
Consequence	Like	ihood		Conse	quence	Like	lihood		Fonts
4		4			2		2		15
valuation Components		•			-		-	1	
valuation Components									
Priority	Desired Se	ervice Level	Pusino	ss Case	<b>Risk Reduction /</b>	Mandatory or		Total	Points
Phoney	Desired Se	ervice Level	Busines	ss case	Legal Requireme	nt		Total	Fonts
9		3		0		15			27
3		•							~.

			Capita	2019 BUDGET I Decision Package	Form			
Total Points	27	]	oupitu	i Deelsion i dekuge	Decision Package Item	# 7 Roads		
Project / Initiative Name	Road Resurfacing	Program						
Commission:				]	Business Unit Numbe			
	PWS - Roads		6	] muian Lawal Chang	Business Unit Name			
Classification (select one):	Growth			ervice Level Chang ection 1 Description	e or Maintenance Yes	Mar	ndatory/Legislative	
Summary Please provide a b			get item is					
Assessing condition	on of roads within To	wn and resurfacing	them with additiona	al repairs regarding of	catch basins, curb and some sidewa	lk sections.		
Classification Please provide an	explanation for the	classification (i.e. G	rowth, Service Leve	el Change, Mandato	ry/Legislative)			
Maintaining existin	ig service levels to g	get more life out of a	isset.					
Priority If this item address	ses a priority, please	e explain how it does	S SO					
Ensuring safe stre	ets, improving traffic	congestion and su	pporting major tran		nent fall in line with Council's strateg		l activity promotes a	all of these. Road
resurtacing is impe	erative to assist with	life of road asset. C	Josts are lower than	a full reconstruction	n and gives added longevity to road	network.		
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explain	how it does so				
Level			· · · ·					
Maintains existing	level of service in a	ddition to cost savin	gs comparatively to	o full reconstructions				
Business Case If this item provide	s a financial return.	please explain how	it does so					
A good resurfacing	g program can identi	ify issues before the	y become extensiv		struction work. By keeping up with pr	oactive pavement m	anagement the aspl	halt base is
preserved leading	to road life extensio	n and reducing cost	s related to continu	al maintenance nee	ds or full reconstruction.			
Risk Mitigation If this item mitigate	es a significant risk	please explain how	it does so					
	n roads makes for le							
		A		ollaboration and C				
Please identify relevant business a Customer Services		An area is relevant Building	If collaboration o	Engineering	Real real indentity by checking all b	oxes that apply bein	IT	
Legislative Services Recreation & Culture		Planning		Operations Parks	Legal Communication	6	Finance Facilities	
		Procurement		Parks	Communication	5	Other	
Please discuss item with relevant a	reas and include th	neir comments belo	ow					
Department Engineering	Supports this activi	ity			Comments			
		,						
				Section 3 Financial	3			
			Costs, Savings an				Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022 2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund	No	1,600,000						
Development Charges Reserves & Reserve Funds	No No						+	
Gas Tax	No						1	
Operating Fund Other (please specify)	No						+	
						1	<u>t</u>	
Capital Costs		1,600,000	-	-	• •	-	Ongoing Costs /	-
Operating Impact of Capital Project		2019	2020	2021	2022 2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

Description	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs		-	-	-		-	-		_
Cost Recoveries		_	_	_	_		-		<u>.</u>
Net Cost		1.600.000	_	_	_	<u>.</u>			_
		1.000.000							
Total Cost 1,600,000	Tota	I Cost Recoveries	-	1	Total Net Cost	1,600,000	1	Cost Recover	<b>y</b> 09
	_			Section 4 Evaluation	<u></u>		-		
			•		ווע	-			
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effi	ciencies / Net New
+6 Council Approved Strategic Plan			+3 Moves Toward/M	Agintains Desired S	ervice Level		Revenue		
+4 OLT Priority							Automatically calcula	ated once you fill ou	t Section 3 Financials
+2 Documented Recommendation									
Priority (Pick one)	Points		Desired Servic	ce Level (All or	Points		Business C		Points
FIONE (FICK ONE)	9		noth	ning)	3		Busiliess C	ase (Scale)	0
		1				<u>1</u>			
	· · · · · · ·			Mandatory or Le					
Input <u>Current risk</u> , which is the risk be					s the risk after the in	nplementation of the	e budget item.		
*If this item is a mandatory or legal re	nt Risk	is guaranteed a min	imum score of 15 li	n this category	Deet Implem	entetion Diels			
Consequence		ibood		Conor	equence	entation Risk	ihood		Points
Consequence						LIKEI	moou		
1	Likeli	1			1		1		15
4	Likeli	4			1		1		15
4 Evaluation Components		4			1	Mandatory or	1		15
4	Desired Se	4	Busine	ss Case	1 Risk Reduction / I Legal Requiremen		1	Tota	15

#### 62 2019 BUDGET

			Canita	2019 BUDGET	Form			
Total Points	27		Capita	I Decision Packag	Decision Package Item #			
		a Analysors			Decision Package item #	2 PWS W/WW		
Project / Initiative Name		ie Analysers		1	Durain and Huit Neural and			
Commission				]	Business Unit Number:			
	PWS - Water/Wast	e vvater	-	]	Business Unit Name:			
Classification (select one)	: Growth			ervice Level Chang		Ma	andatory/Legislative	Yes
				ection 1 Description	on and a second s			
Summary Please provide a l	(A) colorimetric chlori	ine analysers to mor	yet item is nitor chlorine residu	uals throughout the	Town's water distribution system.			
					Town's water distribution system.			
Classification								
To monitor chlorin	e residuals througho	ut the Town's water	distribution system	n to meet Ontario Re	egulation 170/03.			
Priority								
This is a mandato	ry legislative requirer	ment to monitor daily	y chlorine residuals	s. This will better in	lentify areas to flush. This request f	alls under Counc	cil Strategic Priority	-ensuring
effective & efficie								-
Desired Service	arina lavala ara withir		as por Optario Rog	ulations. This now	equipment will monitor the chlorine resi	duale alactropical	lly thoroby frooing sta	ff time for other
Level To ensure the chlowater/waste water		i acceptable levels a	as per Ontario Reg	Julations. This new e	equipment will monitor the chlorine resi		ily thereby freeling sta	
Business Case								
Risk Mitigation								
Risk Mitigation	nented manipulating	g and maintaining t	the system would	be inefficient and	much more costly. There have also	been complaints	s to the media with r	espect to our
		g and maintaining t	the system would	be inefficient and	much more costly. There have also	been complaints	s to the media with r	espect to our
If this not implen		g and maintaining t	the system would	be inefficient and	much more costly. There have also	been complaints	s to the media with r	espect to our
If this not implen		g and maintaining t	the system would	be inefficient and	much more costly. There have also	been complaints	s to the media with r	espect to our
If this not implen		g and maintaining t	the system would	be inefficient and	much more costly. There have also	been complaints	s to the media with r	espect to our
If this not implen		g and maintaining t	he system would	be inefficient and	much more costly. There have also	been complaints	s to the media with r	espect to our
If this not implen		g and maintaining t		be inefficient and		been complaints	s to the media with n	espect to our
If this not implen operational flush	ing.		Section 2 C	collaboration and C				espect to our
If this not implen operational flush Please identify relevant business a Customer Services	ing. reas for this item. /	An area is relevant Building	Section 2 C if collaboration o	iollaboration and C or consultation is re Engineering	onsultation equired. Identify by checking all box HR		elow	espect to our
If this not implem operational flush Please identify relevant business a Customer Services Legislative Services	ing. reas for this item. /	An area is relevant Building Planning	Section 2 C if collaboration o	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all box HR x Legal		elow IT Finance	
If this not implen operational flush Please identify relevant business a Customer Services	ing. reas for this item. /	An area is relevant Building	Section 2 C if collaboration o	iollaboration and C or consultation is re Engineering	onsultation equired. Identify by checking all box HR		elow IT Finance Facilities	espect to our
Please identify relevant business a Customer Services Legislative Services Recreation & Culture	ing. reas for this item.	An area is relevant Building Planning Procurement	Section 2 C if collaboration o x	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all box HR x Legal		elow IT Finance	
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a	ing. reas for this item.	An area is relevant Building Planning Procurement	Section 2 C if collaboration o x	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all box HR x Legal		elow IT Finance Facilities	
Please identify relevant business a Customer Services Legislative Services Recreation & Culture	reas for this item.	An area is relevant Building Planning Procurement	Section 2 C if collaboration o x	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	ing. reas for this item. / areas and include th Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x ow udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	ing. reas for this item. / areas and include th Discussion to be he	An area is relevant Building Planning Procurement x heir comments belo	Section 2 C if collaboration o x ow udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x ow udget. udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
If this not implem operational flush operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x ow udget. udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x ow udget. udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x ow udget. udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x ow udget. udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x ow udget. udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x ow udget. udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all boo HR x Legal Communications		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x www udget. udget. udget.	collaboration and C r consultation is re Engineering Operations Parks	onsultation equired. Identify by checking all box HR x Legal Communications Comments		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement beir comments belo eld after approved bu	Section 2 C if collaboration o x www udget. udget. udget.	ollaboration and C r consultation is re Engineering Operations	onsultation equired. Identify by checking all box HR x Legal Communications Comments		elow IT Finance Facilities	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement Neir comments belo eld after approved bu eld after approved bu	Section 2 C if collaboration o x www udget. udget. udget.	Sollaboration and C or consultation is re Engineering Operations Parks Parks Section 3 Financial	onsultation equired. Identify by checking all box HR x Legal Communications Comments		Plow IT Finance Facilities Other	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations	reas for this item. A reas and include the Discussion to be he Discussion to be he	An area is relevant Building Planning Procurement Neir comments belo eld after approved bu eld after approved bu	Section 2 C if collaboration o x ow udget. udget. udget. S	Sollaboration and C or consultation is re Engineering Operations Parks Parks Section 3 Financial	onsultation equired. Identify by checking all box HR x Legal Communications Comments		elow IT Finance Facilities Other	
If this not implem operational flush         operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations         Facilities	reas for this item.	An area is relevant Building Planning Procurement eld after approved bu eld after approved bu eld after approved bu	Section 2 C if collaboration o x ow udget. udget. udget. udget. Scosts, Savings an	Collaboration and C or consultation is re- Engineering Operations Parks Parks Section 3 Financial d Revenue	Consultation equired. Identify by checking all box HR x Legal Communications Comments S	ces that apply be	Plow IT Finance Facilities Other	
If this not implem operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations         Facilities         Financing of Capital Costs         Description         Asset Replacement Fund	reas for this item. /	An area is relevant Building Planning Procurement eld after approved bu eld after approved bu eld after approved bu	Section 2 C if collaboration o x ow udget. udget. udget. udget. Scosts, Savings an	Collaboration and C or consultation is re- Engineering Operations Parks Parks Section 3 Financial d Revenue	Consultation equired. Identify by checking all box HR x Legal Communications Comments S	ces that apply be	elow IT Finance Facilities Other	
If this not implem operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations         Facilities         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges	reas for this item. A reas and include the Discussion to be he Discussion to be he Discussion to be he Cost Recovery? No No	An area is relevant Building Planning Procurement eld after approved bu eld after approved bu eld after approved bu	Section 2 C if collaboration o x ow udget. udget. udget. udget. Scosts, Savings an	Collaboration and C or consultation is re- Engineering Operations Parks Parks Section 3 Financial d Revenue	Consultation equired. Identify by checking all box HR x Legal Communications Comments S	ces that apply be	elow IT Finance Facilities Other	
If this not implem operational flush         Please identify relevant business a Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Operations         Facilities         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds	reas for this item. /	An area is relevant Building Planning Procurement eld after approved bu eld after approved bu eld after approved bu	Section 2 C if collaboration o x ow udget. udget. udget. udget. Scosts, Savings an	Collaboration and C or consultation is re- Engineering Operations Parks Parks Section 3 Financial d Revenue	Consultation equired. Identify by checking all box HR x Legal Communications Comments S	ces that apply be	elow IT Finance Facilities Other	
If this not implem operational flush         operational flush         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Procurement         Operations         Facilities         Financing of Capital Costs Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund	reas for this item.	An area is relevant Building Planning Procurement x eeir comments belo eld after approved bu eld after approved bu	Section 2 C if collaboration o x ow udget. udget. udget. udget. Scosts, Savings an	Collaboration and C or consultation is re- Engineering Operations Parks Parks Section 3 Financial d Revenue	Consultation equired. Identify by checking all box HR x Legal Communications Comments S	ces that apply be	elow IT Finance Facilities Other	
If this not implem operational flush         operational flush         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Procurement         Operations         Facilities         Financing of Capital Costs Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax	reas for this item.	An area is relevant Building Planning Procurement eld after approved bu eld after approved bu eld after approved bu	Section 2 C if collaboration o x ow udget. udget. udget. udget. Scosts, Savings an	Collaboration and C or consultation is re- Engineering Operations Parks Parks Section 3 Financial d Revenue	Consultation equired. Identify by checking all box HR x Legal Communications Comments S	ces that apply be	elow IT Finance Facilities Other	
If this not implem operational flush         operational flush         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Procurement         Operations         Facilities         Image: Service structure         Customer Services         Reserves         Department         Procurement         Operations         Facilities         Image: Service structure         Set Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund         Other (please specify) Water Rates	reas for this item.	An area is relevant Building Planning Procurement x eld after approved built eld after approved	Section 2 C if collaboration o x ow udget. udget. udget. udget. Scosts, Savings an	Collaboration and C or consultation is re- Engineering Operations Parks Parks Section 3 Financial d Revenue	Consultation equired. Identify by checking all box HR x Legal Communications Comments S	ces that apply be	elow IT Finance Facilities Other	
If this not implem operational flush         operational flush         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Procurement         Operations         Facilities         Financing of Capital Costs Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund	reas for this item.	An area is relevant Building Planning Procurement x elia after approved bu eld after approved bu	Section 2 C if collaboration o x ow udget. udget. udget. udget. Scosts, Savings an	Collaboration and C or consultation is re- Engineering Operations Parks Parks Section 3 Financial d Revenue	Consultation equired. Identify by checking all box HR x Legal Communications Comments S	ces that apply be	elow IT Finance Facilities Other	

Description	COSt Recovery?							past 2024?	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		30.000	-	-	-	-	-		-
Total Cost 30,000	Tota	I Cost Recoveries	-		Total Net Cost	30,000	]	Cost Recovery	0%
			S	Section 4 Evaluation	n				
+9 Council Priority		1				1	1		
							+5 Ongoing Net Op	erational Cost Effici	iencies / Net New
+6 Council Approved Strategic Plan +4 OLT Priority			+3 Moves Toward/M	laintains Desired S	ervice Level		Revenue		
+4 OCT Friding +2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation						-			
Priority (Pick one)	Points		Desired Servic	ce Level (All or	Points		Business (	ase (Scale)	Points
r nonty (r lek one)	9		noth	ning)	3	-	Dusiness C		0
		J	Diele Deskustien /		al Demoissment	7	·		-
land of our state of the state	f	af the local set the set	RISK Reduction /	Mandatory or Le	jai Requirement		- In the set of the set		
Input <u>Current risk</u> , which is the risk be	fore implementation	of the budget item	and Post-Implement	<u>itation risk</u> , which is	s the risk after the ir	mplementation of th	e budget item.		
*If this item is a mandatory or legal re-	nt Risk	is guaranteed a min	Infum score of 15 h	in this category	Deet Implem	entetion Diek			
		the second		0		entation Risk	lib e e el		Points
Consequence		ihood		Conse	quence	LIKE	lihood		45
3		3			1		1		15
Evaluation Components							-		
Priority	Desired Se	ervice Level	Busine	ss Case	Risk Reduction /			Total	Points
					Legal Requirement				
9		3		D	-	15			27

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				Capital De	cision Package Fo	rm				
Tot	al Points	27	]			Decis	ion Package Item #	29 PWS-Parks		
Project / Initiat	ive Name	Parks - Winter Sidewalk Main	tenance Equipme	nt						
Com	mission:	Development Infrastructure Se	ervices			Busi	iness Unit Number	:		
	Division:	PWS Parks			7	В	usiness Unit Name	Parks Maintenand	ce-General	
Classification (sel	lect one):	Growth				ge or Maintenance	e Yes	Ma	ndatory/Legislative	Yes
				Secti	on 1 Description		•	_		
Summary Please p	rovide a b	rief summary of what the propo	osed budget item i	is						
are reque the equip	esting staf	nt has changed the minimum n and a piece of equipment, the computer device. explanation for the classification	ere will be a need	for mobile computer	device and phone	as well. Staffing req				
This is a	mandator	//legislative request for Ontario	o Regulation 366/ <sup>,</sup>		,					
		es a priority, please explain ho		- 1						
		under Council Strategic Priority								
	m maintair	is or moves toward a desired s	service level, pleas	se explain how it doe	es so					
		us to adhere to the new stand			dewalks during win	er months.				
Business Case II this iter	in provides	s a imancial return, please exp	iam now it does so	J						
Without t	this budge	s a significant risk, please exp t request, we would be at the s ate image from media exposur	severe level of risk	due to Health and s						imum Maintenance
					boration and Cons					
Please identify relevant bu	siness ar	eas for this item. An area is		oration or consulta		dentify by checkin		ply below		
Customer Services Legislative Services			Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture			Procurement	x	Parks	х	Communications	5	Facilities	
									Other	
Please discuss item with r	elevant ar	eas and include their comm	ents below							
Department						Comments				
Procurement		need help with tendering proc	ess							
				Sect	ion 3 Financials					
			Details of Cos	sts, Savings and Re	evenue				On main and and	
Financing of Capital Costs			2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description		Cost Recovery?				1		1		
Asset Replacement Fund Development Charges		No No								
Reserves & Reserve Funds		No			+					
Gas Tax		No								
Operating Fund		No	58,000							
Other (please specify)			+		+	+	+		+	
Capital Costs DI	S 18 (Ope	rating)-Parks Winter Sidewalk	58,00	0 -			• 		·	
		and a drive will be oldewalk								

								ongoing costs /	Ongoing Costs /
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /
Description	Cost Recovery?							past 2024?	Cost Recoveries

Image: Construct Costs         Cost Recoveries         Cos										
Cost Recoveries       Image: Section 4       Image: Section 4 <thimage: 4<="" section="" th="">       Image: Section 4        Image: Section 4       I</thimage:>										
Cost Recoveries       Image: Cost Recoveries <thimage: cost="" recoveries<="" th="">       Image: Co</thimage:>										
Net Cost       58.00       Total Cost Recoveries       Total Cost S8,000       Cost Recovery         Total Cost       58,000       Total Cost Recoveries       -       Total Cost       58,000       Cost Recovery         Performity       +6       +6       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficience         Performity       +2       +3 Moves Toward/Maintains Desired Service Level       +4 OLT Priority       Automatically calculated once you fill out Section 1 Maintains Desired Service Level       Business Case (Scale)       -         Performity (Pick one)       Points       -	Operating Costs		-	-	-	-	-	-		-
Total Cost       58,000       Total Cost Recoveries       Total Net Cost       58,000       Cost Recovery         Section 4 Evaluation         Policity       +6         +4 OLT Priority       +2       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficience         Priority (Pick one)       Points       -       -       Points       -         0 current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       For sequence       -       -         Points       Consequence       -       -       -         Occurrent Risk       -       <	Cost Recoveries		-	-	-	-	-	-		-
Section 4 Evaluation         Priority         Priority (Pick one)         Priority (Pick one)         Points         Business Case (Scale)         Business Case (Scale)         Business Case (Scale)         Priority (Pick one)         Priority (Pick one)         Points         Business Case (Scale)         Business Case (Scale)         Business Case (Scale)         Priority (Pick one)         Current risk, which is the risk after the implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         Priority Current Risk         Current Risk         Current Risk         Current Risk         Current Risk	Net Cost		58.000	-	-	-	-	-		
+9 Council Priority       +6         Council Approved Strategic Plan       +2         +4 OLT Priority       +2         Documented Recommendation       +2         Priority (Pick one)       Points         9       0         Revenue       Automatically calculated once you fill out Section in the points         9       0         Priority (Pick one)       Points         9       0         Revenue       Automatically calculated once you fill out Section in the points         10       Revenue         Revenue       Automatically calculated once you fill out Section in the points         9       Revenue         Notes Toward/Maintains Desired Service Level       All or nothing)         9       Revenue         Priority (Pick one)       Points         9       Revenue         Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk         Consequence       Likelihood       2       3         4       4       2       3         Evaluation Components	Total Cost 58,000	] Tota	I Cost Recoveries	-	]	Total Net Cost	58,000	]	Cost Recovery	0
Council Approved Strategic Plan +4 OLT Priority       +2         Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +4 Moves Toward/Maintains Desired Service Level       +3 Moves Toward/Maintains Desired Service Level       Points       +3 Moves Toward/Maintains				Sectio	on 4 Evaluation					
Priority (Pick one)       Points 9       Desired Service Level (All or nothing)       Points 3       Business Case (Scale)         Risk Reduction / Mandatory or Legal Requirement nput <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk         Consequence       Likelihood       Consequence       Likelihood       Consequence       Likelihood         4       4       2       3       Consequence       Consequence       Likelihood       Consequence       Likelihood       Consequence       Likelihood       Consequence       Likelihood       Consequence       Consequence       Likelihood       Consequence       Likelihood       Consequence       Likelihood       Consequence       Likelihood       Consequence       Likelihood       Consequence       Con	Council Approved Strategic Plan			+3 Moves Toward/I	Maintains Desired S	ervice Level		Revenue		
Risk Reduction / Mandatory or Legal Requirement       nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Current Risk       Consequence     Likelihood       4     0       4     4       Consequences     Likelihood       Evaluation Components     Business Case     Risk Reduction / Mandatory or Legal Requirement								Business (	Case (Scale)	Points
*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category          Current Risk       Post-Implementation Risk         Consequence       Likelihood         4       4         2       3         Evaluation Components       Business Case       Risk Reduction / Mandatory or Legal Requirement         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement		9	Ris					<u> </u>		0
Current Risk       Post-Implementation Risk       Implementation Risk         Consequence       Likelihood       Consequence       Likelihood         4       4       2       3         Evaluation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Point						er the implementation	on of the budget ite	m.		
4     4     2     3       Evaluation Components       Priority     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Poir						Post-Implem	entation Risk			Points
Evaluation Components       Risk Reduction / Mandatory or       Total Point         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or       Total Point	Consequence	Likelihood								Foints
Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory or Legal Requirement         Total Point	4	4		l		2		3		15
Priority Desired Service Level Business Case Legal Requirement	Evaluation Components							-		
	Priority	Desired Service	Level	Busine	ss Case				Total	Points
	9	3			0	1	5			27

					64 2019 BUDGET					
				Capita	al Decision Packag	e Form				
	Total Points		]			Decisio	on Package Item #	2 Eng		
Project /			opment and New Sto	ormwater Facilities	7	Dusia				
		Development Infra ENG - Storm Wate			-		ness Unit Number: siness Unit Name:			
Classification	on (select one):	<b>b</b>		s	⊐ ervice Level Chang				ndatory/Legislative	Yes
	× /				Section 1 Description					
Classification PI	his project is nec evelopment (LID) Canada shows t apital and road re own's Stormwate egion Conservati lease provide an	essary to reduce leg elements and stor hat municipalities a construction projec r Management Mas on Authority includi explanation for the	m related facilities. re now becoming lia ts, LID's will be inclu ter Plan, which outli ng; the reduction of classification (i.e. G	own and as directed Over 33% of the To able for such floods uded to help improv- nes how the Town stormwater runoff, growth, Service Lev	d by the Council-ado own has no stormwa i fi they do not imple ve the current situati is to comply with the reducing phosphoru	ter controls which le ment LID. As the op on and mitigate the legislative requirer is loading and impro my/Legislative)	eads to flooding and oportunities arise to impacts of climate ments outlined by th oving water balance	d poor water quality include new storm change. This is as he Lake Simcoe Pro for source water p	in our streams. The water management per the recommend btection Plan and the rotection.	e Insurance Bureau facilities in Town dations in the le Lake Simcoe
To \$1 se m	own by adapting o 100Million as is p ending more storr itigating the nega	our stormwater syst resently occuring ir mwater directly into ative effects of grow	tems to climate char o other Ontario mund the catchbasins and th and climate chan	nge. If we do not do cipalities. It is also d pipes that lead to ge by implementin	ter Managment Mas o this project, the eff a growth related nee our creeks and rive g more LID and stor	ect could include th d due to more and rs, causing increase	e Town becoming li more hard surfaces	able for class actions being created as a	n lawsuits in the ord a result of new deve	der of over elopment, thereby
Th	nis is a priority be	ecause it is directed		its adoption of the	Stormwater Master y within the municip					
re	s part of the Stori trofits and new s	mwater Master Plar tormwater facilities	n, this is to reduce fl	ood risk and increa the Town can imp	n how it does so use the amount of ar lement the required					
Risk Mitigation If M im ne Wa La	aguing other mur tormwater Master this item mitigate unicipalities mus plement this type gative impacts c atercourses and	nicipalities as a resu r Plan. t now show that the e of action as recon of increased intense Lake Simcoe. This pection Plan. If this p	please explain how y are taking new me nmended herein, we storms (flood risk, also prevents the To	it does so easures such as Lc become open to c liability, property da own from being cha	lopment will reduce arough the Town's ne w Impact Developm class action lawsuits amage) and mitigate arged under Provinci ige to persons and p	ew stormwater fee, ent to counteract th in excess of \$100 M s the culmulative ne al legislation for not	which is a dedicated ne negative effects of Million due to floods egative impact of ph t taking into conside	of climate change a . Adding new LID a nosphorus, sedimer eration Ontario's La	and growth. If the mind SWMF's the Torna and other pollutar ke Simcoe Watersh	unicipality does not wn will reduce the nts going into our ned Plan and the
				Section 2 0	Collaboration and C	onsultation				
Please identify relay	/ent business ar	eas for this item.		t if collabration o		uired. Identify by		s that apply below		
Customer Services Legislative Services			Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture		x	Procurement		Parks	x	Communications		Facilities	x
									Other	
Please discuss item Departm		reas and include t	heir comments bel	ow		Comments				
Parks	iont	New SWM facilities	s may be incorporat	ed into parks and v	would need review/a		rtment and may req	juire a minor increa	se to operating bud	iget for any LID's
Facilities			e maintained by Par		s and would need re	view/approval of th	e denartment			
						••	•			
Recreation			s may be incorporat on does not impact		s/parks and would n /n programs.	eed review of the d	epartment to see if	any recreational op	portunities can be i	ncorporated and
		• 			Section 3 Financial	S				
			Details of	Costs, Savings ar						
Financing of Capital	Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Descript	tion	Cost Recovery?	000.000	TDD		TOD	TDD		pact 2024.	
Asset Replacement F Development Charge		No No	800,000	TBD	) TBD	TBD	TBD			
Reserves & Reserve		No								
Gas Tax Operating Fund		No No								
Other (please specify	()	Yes								
Capital Costs		1	800,000	-	-	-	-	-	Ongoing Costs /	Ongoing Costs /
Operating Impact of Descript		Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

	NI-								
swm revenue	No								
casual wages &benefits	No		35,000	35,000	35,000	35,000	35,000		
material & supplies	No		5,000	5,000	5,000	5,000	5,000		
truck rental	No		5,000	5,000	5,000	5,000	5,000		
Operating Costs		-	45.000	45.000	45.000	45.000	45.000		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		800.000	- 45.000	- 45.000	- 45.000	- 45.000	- 45.000		-
Total Cost 1,025,000	Tota	I Cost Recoveries	-	1	Total Net Cost	1,025,000	1	Cost Recovery	0%
				Section 4 Evaluation	n		-		-
					/11				
							+5 Ondoind Net Ob	erational Cost Effic	iencies / Net New
+6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation				Maintains Desired So			Revenue		Section 3 Financials
+4 OLT Priority	Points		Desired Servio	Maintains Desired So ce Level (All or hing)	Points		Revenue Automatically calcula		Section 3 Financials Points
+4 OLT Priority +2 Documented Recommendation	Points 6		Desired Servic	<b>ce Level</b> (All or hing)	Points 3		Revenue Automatically calcula	ated once you fill out	Section 3 Financials
+4 OLT Priority +2 Documented Recommendation Priority (Pick one)	6		Desired Servio noth	ce Level (All or hing) / Mandatory or Leg	Points 3 yal Requirement		Revenue Automatically calcula Business C	ated once you fill out	Section 3 Financials Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b	6 efore implementation	of the budget item a	Desired Servic noth Risk Reduction / and <u>Post-Impleme</u> r	ce Level (All or hing) / Mandatory or Leg htation risk, which is	Points 3 yal Requirement	nplementation of th	Revenue Automatically calcula Business C	ated once you fill out	Section 3 Financials Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal re	6 efore implementation equirement, the item	of the budget item a	Desired Servic noth Risk Reduction / and <u>Post-Impleme</u> r	ce Level (All or hing) / Mandatory or Leg htation risk, which is	Points 3 gal Requirement s the risk after the in		Revenue Automatically calcula Business C	ated once you fill out	Section 3 Financials Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal re Curre	6 efore implementation equirement, the item ent Risk	of the budget item a is guaranteed a min	Desired Servic noth Risk Reduction / and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk	Revenue Automatically calcule Business C e budget item.	ated once you fill out	Section 3 Financials Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal re	6 efore implementation equirement, the item	of the budget item a is guaranteed a min	Desired Servic noth Risk Reduction / and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement s the risk after the in	entation Risk Likel	Revenue Automatically calcule Business C e budget item.	ated once you fill out	Section 3 Financials Points 0 Points Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal re Curre Consequence 5	6 efore implementation equirement, the item ent Risk	of the budget item a is guaranteed a min	Desired Servic noth Risk Reduction / and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk Likel	Revenue Automatically calcule Business C e budget item.	ated once you fill out	Section 3 Financials Points 0
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal re Curre	6 efore implementation equirement, the item ent Risk	of the budget item a is guaranteed a min	Desired Servic noth Risk Reduction / and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement the risk after the ir Post-Implem quence	entation Risk Likel	Revenue Automatically calcule Business C e budget item.	ated once you fill out	Section 3 Financials Points 0 Points Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal re Curre Consequence 5	6 efore implementation equirement, the item ent Risk	of the budget item a is guaranteed a min hood	Desired Servic noth Risk Reduction / and <u>Post-Implemer</u> imum score of 15 i	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk Likel Mandatory or	Revenue Automatically calcule Business C e budget item.	ated once you fill out Case (Scale)	Section 3 Financials Points 0 Points Points

				65 2019 BUDGET					
Total Poi	nts 26	7	Capita	I Decision Packag		ackage Item #	5 Eng		
Project / Initiative Na		tion Implementation	Plan - Stackhouse	Road		-			
	on: Development Infra			]		Unit Number:			
Classification (select on	on: ENG - Transporta e): Growth		l s	ervice Level Chan	Busines ge or Maintenance Yes		Transportation Ser Man	datory/Legislative	
			-	Section 1 Descripti			1		
	ycling facility on Stack	khouse Road.							
		own's network and p	articularly in the ind	ustrial areas. This is	rry/Legislative) e even more important as	s a result of co	mmencial, institutio	nal, industrial and r	esidential growth in
safety for vulne safe streets' dir	ouncil's 5 top strategi rable road users (cycl	c priorities (transpor ists) and slows down ity provides a safety	tation and road safe n speeds which wou y for vulnerable road	Id reduce potential	is mandated by Council's collisons and/or reduced d slows down speeds wh	potential collis	sion damage and inj	jury. This addresse	s Priority L 'ensure
Desired Service If this item main	tains or moves toward	d a desired service l	level, please explair	how it does so					
	cle use - is achieved.			h each addition of a	cycling facility on Town	roads, the des	ired level of service	e - increased active	transportation and
Risk Mitigation If this item mitig Cyclists are on		, please explain how Active Transportatio	vit does so		potentially higher cycling	use, and provi	ides for an increase	level of safety for o	yclists. It also
			Section 2 C	Collaboration and (	Consultation				
Please identify relavent business	areas for this item.	An area is relavar	nt if collabration or	consulation is rec	uired. Identify by chec	king all boxe	s that apply below		
Customer Services Legislative Services		Building Planning		Engineering Operations	x HR x Lega	al		IT Finance	
Recreation & Culture		Procurement		Parks	0	nmunications	x	Facilities	
Please discuss item with relevan	t areas and include t	their comments he	low					Other	X
Department					Comments				
Engineering - Capital	Determination on	any road works that	may impact the pro	ject or ideas to plar	works to reduce costs				
Operations	Maintenance requ	irements							
Communications	New facility would	require a level of co	ommunication to the	public.					
York Region	The cycling facility	would cross Leslie	Street - Regional i	nfrastructure.					
				Section 3 Financia	S				
		Details of	Costs, Savings ar	d Revenue			^	Ongoing Cost	
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund	No	40.000							
Development Charges Reserves & Reserve Funds	No No	12,000							
Gas Tax	No								
Operating Fund Other (please specify)	No								
Capital Costs		12,000	-	-	-	-	-	Ongoing Costs	-
Operating Impact of Capital Proje	ect Cost Recovery?	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries

Maintananaa								past 2024:	
Maintenance	No		6,000	6,000	6,000	6,000	6,000		
				-		-	-	-	
Operating Costs		_	6,000	6.000	6.000	6.000	6.000		_
		-	0.000	0.000	0.000	0.000	0.000		
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		12.000	- 6.000	- 6.000	- 6.000	- 6.000	- 6.000		-
				7			т		
Total Cost 42,000	Tota	I Cost Recoveries	-		Total Net Cost	42,000		Cost Recovery	/ 00
				Section 4 Evaluation					
			0	Section 4 Evaluation	on in the second se				
+9 Council Priority									
							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+6 Council Approved Strategic Plan			+3 Moves Toward/N	Maintains Desired Se	ervice Level		Revenue		
+4 OLT Priority									
							Automatically calcule	atad anco you fill out	Section 2 Einancials
+2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financials
							Automatically calcula	ated once you fill out	
+2 Documented Recommendation	Points		Desired Servio	ce Level (All or	Points				Section 3 Financials Points
				<b>ce Level</b> (All or hing)				ated once you fill out Case (Scale)	
+2 Documented Recommendation	Points 9				Points 3				
+2 Documented Recommendation			noth	ning)	3				Points
+2 Documented Recommendation Priority (Pick one)	9		noth Risk Reduction	hing)	3 gal Requirement		Business C		Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b	9 before implementation	n of the budget item	noth Risk Reduction / and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is	3 gal Requirement	nplementation of th	Business C		Points
+2 Documented Recommendation Priority (Pick one)	9 before implementation	of the budget item is guaranteed a min	noth Risk Reduction / and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is	3 gal Requirement	nplementation of th	Business C		Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r	9 Defore implementation equirement, the item	n of the budget item is guaranteed a min	noth Risk Reduction / and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is	3 gal Requirement s the risk after the in		Business C		Points 0
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r Curr	9 before implementation equirement, the item ent Risk	is guaranteed a min	noth Risk Reduction / and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is n this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	Business C		Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r	9 before implementation equirement, the item ent Risk	of the budget item is guaranteed a min ihood	noth Risk Reduction / and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is n this category	3 gal Requirement s the risk after the in	entation Risk	Business C e budget item. iihood		Points 0 Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r Curr	9 before implementation equirement, the item ent Risk	is guaranteed a min	noth Risk Reduction / and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is n this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	Business C		Points 0
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r Curr Consequence 4	9 before implementation equirement, the item ent Risk	is guaranteed a min	noth Risk Reduction / and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is n this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	Business C e budget item. iihood		Points 0 Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r Curr	9 before implementation equirement, the item ent Risk Likel	is guaranteed a min ihood 4	noth Risk Reduction / and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is n this category	3 gal Requirement s the risk after the ir Post-Implem quence 1	entation Risk Like	Business C e budget item. iihood		Points 0 Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r Curr Consequence 4 Evaluation Components	9 before implementation equirement, the item ent Risk Likel	is guaranteed a min	noth Risk Reduction / and <u>Post-Implemer</u> imum score of 15 i	ning) / Mandatory or Leg ntation risk, which is n this category	3 gal Requirement s the risk after the ir Post-Implem quence 1 Risk Reduction /	entation Risk Like	Business C e budget item. iihood	Case (Scale)	Points 0 Points
+2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r Curr Consequence 4	9 before implementation equirement, the item ent Risk Likel	is guaranteed a min ihood 4	noth Risk Reduction / and <u>Post-Implemer</u> imum score of 15 i	ning) / Mandatory or Leg <u>ntation risk</u> , which is n this category Conse	3 gal Requirement s the risk after the ir Post-Implem quence 1	entation Risk Like	Business C e budget item. iihood	Case (Scale)	Points 0 Points 14

past 2024?

#### 66 2019 BUDGET **Capital Decision Package Form Total Points** Decision Package Item # 7 Eng 26 Project / Initiative Name Municipal Infrastructure Projects Commission: Development Infrastructure Services **Business Unit Number:** 32101 Division: ENG - Roads Business Unit Name: Capital Projects Service Level Change or Maintenance Yes Classification (select one): Growth Mandatory/Legislative Summary Please provide a brief summary of what the proposed budget item is... This is our Road and Infrastructure Reconstruction Program. To replace, repair or rehabilitate existing Municipal Infrastructure (sewers, watermains, roads, sidewalks, lighting, signals) and related infrastructure. Includes design, construction, utility relocations costs and overall project management. Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative)... The Town Assets are existing and therefore require replacement or rehabilitation to provide an adequate service level and reduce the likelihood and consequences of failure (eg. watermain breaks, sewer backups, road failures). Priority If this item addresses a priority, please explain how it does so ... Efficiency/Financial Management Timely replacement/rehabilitation of the municipal infrastructure ensures effective & efficient service delivery and management of the assets. **Desired Service** Level The related projects will move towards an efficient asset replacement program for the Town. These projects will reduce/eliminate the amount of staff time spent on repairing broken watermains, blocked sanitary sewers, patching potholes, repairing trip hazards, paying 3rd party claims Business Case If this item provides a financial return, please explain how it does so... The efficient & effective asset management of municipal infrastructure is imperative to the financial sustainability of the Town. Timely and appropriate measures taken through the construction of the related projects will properly manage the asset's service life and will result in a net lower cost to the Town. Risk Mitigation If this item mitigates a significant risk, please explain how it does so... Some of the risks mitigated are unplanned service interruptions as a result of watermain breaks, blocked sewers, road repairs/sinkholes. The major risks are financial that would result from the ineffective management of the Town municipal infrastruture. Section 2 Collaboration and Consultation Please identify relavent business areas for this item. An area is relavant if collabration or consulation is required. Identify by checking all boxes that apply bel **Customer Services** Building Engineering HR IT Legislative Services Finance Planning Operations Legal **Recreation & Culture** Communications Facilities Procurement Parks Other Please discuss item with relevant areas and include their comments below. Comments Department Operations Scope determination, design reviews, sign-offs, support during construction (eg. attend meetings, operate valves, perform emergency repairs, road closures, alter existing operational routes/practices, deficiency sign-off/testing) **Section 3 Financials** Details of Costs, Savings and Revenue **Ongoing Cost Ongoing Cost** Financing of Capital Costs 2020 2023 2019 2021 2022 2024 past 2024? Description Recovery 3,949,000 5,234,000 5,669,000 6,169,000 105,735,000 Asset Replacement Fund No 6,549,000 7,049,000 Yes Development Charges No Reserves & Reserve Funds No 2,790,000 No 2,555,000 2.555.000 2,670,000 2,790,000 2,670,000 Gas Tax Operating Fund No Other (AMO grant for Main St. Solid W 104,000 6,608,000 7,789,000 8,339,000 8,839,000 9,339,000 9.839.000 105.735.000 **Capital Costs**

Ongoing Costs / Cost Recoveries

Description	Cost R	lecovery?							past 2024?	Cost Recoveries
Operating Costs			-	-	-	-	-	-		-
Cost Recoveries			-	-	-	-	-	-		-
Net Cost			6.608.000	7.789.000	8.339.000	8.839.000	9.339.000	9.839.000		105.735.00
		-								
Total Cost 156	,488,000	Tota	I Cost Recoveries	-		Total Net Cost	156,488,000	]	Cost Recover	<b>y</b> 0'
	·				ection 4 Evaluatio	<u>n</u>				
				3			,			
9 Council Priority								+5 Ongoing Net Op	erational Cost Effi	ciencies / Net New
6 Council Approved Strateg 4 OLT Priority	ic Plan			+3 Moves Toward/N	laintains Desired Se	ervice Level		Revenue		
2 Documented Recommend	ation							Automatically calcula	ated once you fill ou	t Section 3 Financia
2 Documented Recommend										
Priority (Pick one)	F	Points			e Level (All or	Points		Business C	ase (Scale)	Points
		9		noth	ung)	3				0
				Risk Reduction /	Mandatory or Leg	al Requirement				
nput <u>Current risk</u> , which is th	he risk before imr	plementation	of the budget item				nplementation of the	e budaet item.		
If this item is a mandatory o										
	Current Risk					Post-Implem	entation Risk			Delinte
Consequence		Likeli	hood		Conse	quence	Likel	ihood		Points
3		5	5			1		1		14
valuation Components										
Priority		Desired Se	rvice Level	Busines	ss Case	Risk Reduction / I Legal Requirement			Tota	l Points

			_	67 2019 BUDGET					
		-	Capit	tal Decision Packag					
Total Points Project / Initiative Name		tive Netting- Phase I			Decisio	on Package Item #	5 PWS Parks		
Commission					Busir	ness Unit Number:	52811		
	PWS - Parks				Bus	siness Unit Name	Parks Maintenand	ce-General	
Classification (select one)	: Growth			Service Level Chan Section 1 Descript		Yes	Mai	ndatory/Legislative	
Summary Please provide a l	orief summary of wh	at the proposed bud		Section T Descript	ion				
Safety netting to b cars/property from resulted in the fen	e installed at the fol balls hitting over th	lowing location, Fair the fence on the ball of nd need of replacem	rgrounds #3(outfie diamond #3. The	ld fence and netting existing outfield fenc underground conditi	e of this diamond is	need of replaceme	ent due constant fro	ost movement and re	pairs, which has
Classification Please provide an				vel Change, Mandat Il also help maintain		ment and bring the	outfield fence up to	maintenance stand	larde
buger is needed			alety issues. It wi						alus.
Priority If this item addres	ses a priority, pleas	e explain how it does	s so	e is a current safety	risk with balls going	over the fence. It w	as also requested	by the towns claims	and risk analyst to
have this work cor	npleted along with F	Rec and Culture.							
Desired Service If this item mainta Level	ins or moves toward	a desired service le	avel, please explai	IN NOW IT does so					
		service level on this	-	rounds #3.					
Business Case If this item provide	es a financial return,	please explain how	it does so						
Risk Mitigation If this item mitigat	oo o aianifiaant risk	plage cyplein hour	it doop op						
				ssible litigation issue	s due to the current	health and safety i	ssues.		
				Collaboration and					
Please identify relevant business a Customer Services	reas for this item.	An area is relevan Building	t if collaboration	or consultation is Engineering	required. Identify b	by checking all bo HR	xes that apply bel	ow IT	1
Legislative Services Recreation & Culture	X	Planning	Х	Operations Parks	Х	Legal Communications		Finance Facilities	
Recreation & Guiture		Procurement	^	Faiks	^	Communications		Other	
Please discuss item with relevant a	reas and include t	heir comments bel	ow		Comments				
Department Rec and Culture	Work with timing a	f season on diamon	d #3 for installatio	n of the fencing and					
Procurement	needed for the bid	of the tender							
	·			Section 3 Financia	ls				
		Details of	Costs, Savings a	Ind Revenue				Ongoing Cost	
Financing of Capital Costs Description	Cost Possyary	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund	Cost Recovery? No	250,000							
Development Charges Reserves & Reserve Funds	No No								
Gas Tax	No		<b></b>						
Operating Fund Other (please specify)	No								
		250,000							
Capital Costs		250,000	- 2000	- 2004			- 2004	Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

								past 2024 :	
Operating Costs		-	-	-	•	•	•		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		250.000	-	-	-	-	-		-
Total Cost 250,000	Tota	al Cost Recoveries		7	Total Net Cost	250,000	T	Cost Recovery	0
	1018	a cost recoveries	-		TOTAL MEL COST	230,000	1	COSt Recovery	
			5	Section 4 Evaluation	on				
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+6 Council Approved Strategic Plan				Revenue					
			+3 Moves Toward/	Maintains Desired S	ervice Level		Revenue		
+4 OLT Priority			+3 Moves Toward/N	Maintains Desired S	ervice Level			ated once vou fill out	Section 3 Financial
+4 OLT Priority +2 Documented Recommendation			+3 Moves Toward/N	Maintains Desired S	ervice Level		Revenue Automatically calcula	ated once you fill out	Section 3 Financial
+4 OLT Priority	Points							ated once you fill out	
+4 OLT Priority +2 Documented Recommendation	Points		Desired Servio	ce Level (All or	ervice Level Points		Automatically calcula	ated once you fill out <b>Case</b> (Scale)	Section 3 Financial
+4 OLT Priority +2 Documented Recommendation	Points 9		Desired Servio				Automatically calcula		
•4 OLT Priority •2 Documented Recommendation			Desired Servio	<b>ce Level</b> (All or hing)	Points 3		Automatically calcula		Points
•4 OLT Priority •2 Documented Recommendation Priority (Pick one)	9		Desired Servio not	ce Level (All or hing) / Mandatory or Lea	Points 3 gal Requirement		Automatically calcula Business (		Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be	9 efore implementation	n of the budget item	Desired Servio noth Risk Reduction , and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / Mandatory or Lea ntation risk, which is	Points 3 gal Requirement		Automatically calcula Business (		Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be	9 efore implementation	n of the budget item	Desired Servio noth Risk Reduction , and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / Mandatory or Lea ntation risk, which is	Points 3 gal Requirement		Automatically calcula Business (		Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk be *If this item is a mandatory or legal re	9 efore implementation	n of the budget item	Desired Servio noth Risk Reduction , and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / Mandatory or Lea ntation risk, which is	Points 3 gal Requirement s the risk after the ir	mplementation of th	Automatically calcula Business (		Points 0
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk be *If this item is a mandatory or legal re Curre	9 efore implementation equirement, the item ent Risk	n of the budget item is guaranteed a mir	Desired Servio noth Risk Reduction , and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / Mandatory or Leg ntation risk, which is in this category	Points 3 gal Requirement s the risk after the ir Post-Implem	mplementation of th	Automatically calcula Business ( e budget item.		Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re	9 efore implementation equirement, the item ent Risk	n of the budget item	Desired Servio noth Risk Reduction , and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / Mandatory or Leg ntation risk, which is in this category	Points 3 gal Requirement s the risk after the ir	nplementation of th entation Risk Likel	Automatically calcula Business ( e budget item.		Points 0 Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk be *If this item is a mandatory or legal re Curre Consequence 4	9 efore implementation equirement, the item ent Risk	n of the budget item is guaranteed a mir	Desired Servio noth Risk Reduction , and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / Mandatory or Leg ntation risk, which is in this category	Points 3 gal Requirement s the risk after the ir Post-Implem	nplementation of th entation Risk Likel	Automatically calcula Business ( e budget item.		Points 0
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk be *If this item is a mandatory or legal re Curre Consequence 4	9 efore implementation equirement, the item ent Risk	n of the budget item is guaranteed a mir	Desired Servio noth Risk Reduction , and <u>Post-Impleme</u> r	<b>ce Level</b> (All or hing) / Mandatory or Leg ntation risk, which is in this category	Points 3 gal Requirement s the risk after the ir Post-Implem equence 1	nplementation of th rentation Risk Like	Automatically calcula Business ( e budget item.		Points 0 Points
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk be *If this item is a mandatory or legal re Curre Consequence 4 Evaluation Components	9 efore implementation quirement, the item ent Risk Likel	n of the budget item is guaranteed a mir ihood 4	Desired Servio noth Risk Reduction / and <u>Post-Implemen</u> nimum score of 15 i	<b>ce Level</b> (All or hing) / Mandatory or Ley <u>ntation risk</u> , which is in this category Conse	Points 3 gal Requirement s the risk after the ir Post-Implem equence 1 Risk Reduction /	nplementation of th tentation Risk Like Mandatory or	Automatically calcula Business ( e budget item.	Case (Scale)	Points 0 Points 14
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk be *If this item is a mandatory or legal re Curre Consequence 4	9 efore implementation quirement, the item ent Risk Likel	n of the budget item is guaranteed a mir	Desired Servio noth Risk Reduction / and <u>Post-Implemen</u> nimum score of 15 i	<b>ce Level</b> (All or hing) / Mandatory or Leg ntation risk, which is in this category	Points 3 gal Requirement s the risk after the ir Post-Implem equence 1	nplementation of th tentation Risk Like Mandatory or	Automatically calcula Business ( e budget item.	Case (Scale)	Points 0 Points

ast 2024?

					68					
				Car	2019 BUDGET bital Decision Packag	le Form				
	Total Points	26	7	out			on Package Item #	6 PWS Parks		
Projec		RJT Complex Park	J king Lot Rehab			Devision	on i dokuge kem #			
110,00	Commission:					Busir	ess Unit Number:	52811		
		PWS - Parks			=		siness Unit Name:		ce-General	
Classifica	ation (select one):			1	Service Level Chan				ndatory/Legislative	
OldSSillot	ation (select one).	C. C. Mar		_	Section 1 Descripti	-	100		naator y, zogiolati vo	
Summary	Please provide a b	rief summary of wh	at the proposed but	dget item is						
	The complex mair designated Zambc off from storms an	n parking lots are ov ni snow storage are d winter maintenand	ver 30 years old and ea with drainage, an ce. There is funding	d have only been ad AODA upgrad available from th	repaired when neede es. LID features would ne VIVA Next Yonge S evel Change, Mandat	d be added as per L Street project and pc	SCRA request to he			
			enance classification			, ,				
	16 db ;= ;towe and does									
			e explain how it doe		nd the pool area from	the Zamboni snow c	lump and town snow	N storage for many	vears The corner	pear lounge two
	entrance, we are p priorities using th be including curb	lanning installing cu ne enhancing our r is, trees, waste co	urbs to reduce the c recreation and con ntainers and paint	ars from driving nmunity facilitie ing to make it u	on sport fields, draina( s, we will be updatin ser friendly for all to	ge issues and AODA <b>g the parking inclu</b>	A parking. We have	adjusted the price	ority to be a council	strategic
Desired Service Level	ii this item maintai	ns or moves toward	a desired service i	evel, please exp	ain how it does so					
Level										
		abanaa of funding f			factures to hole with	alaaning of the wate				
	Could be possible	chance of funding i	TOM LOCKA OF OTHE	er sources for LIL	) features to help with	cleaning of the wate	er run oll.			
	If this item provide	a a financial raturn	places synlain hou	vit doop op						
Business Case	ii this item provide	s a linancial return,	please explain how							
		in firm of the last		it data a						
			please explain how		and town snow dump,	also from unsafe p	arking in front of rin	k two main entrand	Renairs have be	en completed
					n underground issue			R two main entranc		en completed
	-	-	-		-	-	-			
				Section	2 Collaboration and (	Consultation				
Please identify rel		reas for this item.		t if collaboratio	n or consultation is I	required. Identify t		kes that apply bel		
Customer Service Legislative Servic			Building		Engineering	x x	HR		IT Finance	
Recreation & Cult		x	Planning Procurement	x	Operations Parks	x	Legal Communications	х	Facilities	х
									Other	Х
Please discuss ite	m with relevant a	reas and include t	heir comments be	low						
Depar	tment					Comments				
Engineering		Talk to Gord, he m	nentioned that there	is funding from '	Yonge Street project					
LSCRA		possible funding th	nrough grants							
			0 0							
					Section 3 Financia	le				
				0		13				
				Costs, Savings					Ongoing Cost	Ongoing Cost
Financing of Capit		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Descr Asset Replacement		No	1,101,000							
Development Charg	ges	No	.,,							
Reserves & Reserv	ve Funds	No					<u>_</u>			
Gas Tax Operating Fund		No No				+				
Other (please spec	ify)					<u> </u>	<u> </u>			
Capital Costs			1,101,000	-	-	-	-	-		-
Operating Impact	of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Descr		Cost Recovery?		2020	2021				past 2024?	Cost Recoveries

Decemption								past 2027 :	
		1		1	1	1		1	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		1.101.000	-	-	-	-	-		
	] Tata			1	Total Nat Cost	1 101 000	T		
Total Cost         1,101,000	1018	I Cost Recoveries	-		Total Net Cost	1,101,000	1	Cost Recovery	09
			S	Section 4 Evaluation	on				
			-						
-9 Council Priority							+5 Ongoing Net Op	orational Cost Effici	oncios / Not Now
F6 Council Approved Strategic Plan			2 Mayraa Tayyard/	aintains Desired S	anvia a Lavral		Revenue		encies / net new
+4 OLT Priority			+3 woves Toward/M	viaintains Desired S	ervice Level				
2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financials
Priority (Pick one)	Points			ce Level (All or	Points		Business (	Case (Scale)	Points
Filler one)	9		noth	ning)	3	-	Dusiliess C	ase (Scale)	0
	9	J			3	1			U U
			Risk Reduction	/ Mandatory or Leg	al Requirement				
nput Current risk, which is the risk be	fore implementation	of the hudget item	and Post-Implement	ntation risk which is	the risk after the in	nolementation of th	e hudget item		
If this item is a mandatory or legal re-							o buugot nonn		
	nt Risk	is guaranteeu a min			Deet Implem	antation Diak			
						entation Risk			Points
Consequence	Likel	ihood		Conse	quence	Likel	ihood		
4		4			1		2		14
4 Evaluation Components		4			1		2	]	14
4 Evaluation Components		4			1 Risk Reduction / J		2		
4 Evaluation Components Priority		4 ervice Level	Busine	ss Case	1 Risk Reduction / I	Mandatory or	2	Total	14 Points
	Desired Se	4		ss Case	Legal Requirement	Mandatory or	2		

					69					
					2019 BUDGET	_				
				Capita	al Decision Package					
	Total Points					Decisio	on Package Item #	IT-3		
Proje			erver Room Equipmen	nt						
		Corporate Services				Busir	ness Unit Number:	13621		
	Division:	Information Technolo	зду			Bu	siness Unit Name:	Information Technol	ogy	
Classifi	cation (select one):	Growth			Service Level Char	nge or Maintenance		Ма	andatory/Legislative	
				5	Section 1 Descriptio	n				
Summary	Please provide a bri	ef summary of what th	ne proposed budget ite	em is						
	On going replaceme WAN infrastructure.	nt of equipment that h	nas reached the end c	of its lifecycle. Equipn	nent includes servers	s, SANs, UPSs, switch	es, routers, etc. with	n Town data centres	related to the voice/o	data network and
Classification	Please provide an e	xplanation for the clas	ssification (i.e. Growth	, Service Level Chan	ge, Mandatory/Legisl	lative)				
	Service Level Mainte	enance is achieved w	ith this item to continu	le to keep critical IT ir	nfrastrure and related	equipment current and	d up to date.			
Priority	If this item addresse	s a priority, please ex	plain how it does so							
	Efficiency/Financial I	Vanagement, ensurin	ng effective and efficie	nt services.						
Desired Service Level	If this item maintains	or moves toward a d	esired service level, p	please explain how it	does so					
The capital request is required to maintain the existing level of service. The server environment and critical IT infrastructure needs to be kept current and up to date, otherwise equipment fails, frequent network outages occur effecting all Town business.										
	Business Case If this item provides a financial return, please explain how it does so									
			ase explain how it doe		and a first land					
			disruption can be expe	scred along with majo						
				Section 2 C	Collaboration and Co	onsultation				
						ntify by checking all		elow		
Customer Services			Building Planning		Engineering Operations		HR ₋egal		IT Finance	
Recreation & Cultur			Procurement		Parks		Communications		Facilities	
									Other	
Please discuss item	n with relevant areas	s and include their c	omments below							
Depar										
						Comments				
						Comments				
						Comments				
						Comments				
						Comments				
					Section 3 Financials					
			Details of	Costs, Savings and						
Financing of Capita	I Costs			Costs, Savings and	Revenue	5	2023	2024	Ongoing Cost	Ongoing Cost
Financing of Capita Descr		Cost Recovery?	Details of 2019	Costs, Savings and 2020	Revenue 2021	2022	2023	2024	Ongoing Cost past 2024?	
Descr Asset Replacement F	ription Fund	No		Costs, Savings and	Revenue 2021	2022	<b>2023</b> 235,656	<b>2024</b> 242,147		Ongoing Cost 3,632,205
Descr Asset Replacement R Development Charge	ription Fund es		2019	Costs, Savings and 2020	Revenue 2021	2022			past 2024?	
Descr Asset Replacement I Development Charge Reserves & Reserve Gas Tax	ription Fund es	No No No No	2019	Costs, Savings and 2020	Revenue 2021	2022			past 2024?	
Descr Asset Replacement F Development Charge Reserves & Reserve Gas Tax Operating Fund	ription Fund es ∌ Funds	No No No	2019	Costs, Savings and 2020	Revenue 2021	2022			past 2024?	
Descr Asset Replacement I Development Charge Reserves & Reserve Gas Tax	ription Fund es ∌ Funds	No No No No	2019	Costs, Savings and 2020	Revenue 2021	2022			past 2024?	
Descr Asset Replacement F Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs	ription Fund es ∌ Funds y)	No No No No	2019	Costs, Savings and 2020	Revenue 2021	2022			past 2024? Yes Ongoing Costs /	
Descr Asset Replacement F Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs	ription Fund es ∋ Funds y) f Capital Project	No No No No	2019 209,692	Costs, Savings and 2020 216,183	Revenue           2021           222,674	2022 229,165 2	235,656	242,147	past 2024? Yes	3,632,205
Descr Asset Replacement F Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs	ription Fund es ∋ Funds y) f Capital Project	No No No No	2019 209,692	Costs, Savings and 2020 216,183	Revenue 2021 222,674 222,674 222,674 222,674	2022 229,165 2 229,165 2 229,165	235,656	242,147	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,632,205
Descr Asset Replacement F Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs	ription Fund es ∋ Funds y) f Capital Project	No No No No	2019 209,692	Costs, Savings and 2020 216,183	Revenue 2021 222,674 222,674 222,674 222,674	2022 229,165 2 229,165 2 229,165	235,656	242,147	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,632,205
Descr Asset Replacement F Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs	ription Fund es ∋ Funds y) f Capital Project	No No No No	2019 209,692	Costs, Savings and 2020 216,183	Revenue 2021 222,674 222,674 222,674 222,674	2022 229,165 2 229,165 2 229,165	235,656	242,147	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,632,205
Descr Asset Replacement F Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs	ription Fund es ∋ Funds y) f Capital Project	No No No No	2019 209,692	Costs, Savings and 2020 216,183	Revenue 2021 222,674 222,674 222,674 222,674	2022 229,165 2 229,165 2 229,165	235,656	242,147	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,632,205
Descr Asset Replacement I Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs Operating Impact of Descr Operating Costs Cost Recoveries	ription Fund es ∋ Funds y) f Capital Project	No No No No	2019 209,692 209,692 209,692 2019 	Costs, Savings and 2020 216,183 216,183 216,183 2020 	Revenue 2021 222,674 222,674 2222,674 2021	2022 229,165 2 229,165 2 229,165 2 229,165 2 2022 2 202 20	235,656	242,147 242,147 242,147 2024 - -	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,632,205
Descr Asset Replacement I Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs Operating Impact of Descr	ription Fund es ∋ Funds y) f Capital Project	No No No No	2019 209,692	Costs, Savings and 2020 216,183 216,183 216,183 2020	Revenue 2021 222,674 222,674 222,674 222,674	2022 229,165 2 229,165 2 229,165	235,656	242,147 	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,632,205
Descr Asset Replacement I Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify Capital Costs Operating Impact of Descr Operating Costs Cost Recoveries	ription Fund es P Funds y) f Capital Project ription	No No No No Cost Recovery?	2019 209,692 209,692 209,692 2019 	Costs, Savings and 2020 216,183 216,183 216,183 2020 	Revenue 2021 222,674 222,674 2222,674 2021	2022 229,165 2 229,165 2 229,165 2 229,165 2 2022 2 202 20	235,656	242,147 242,147 242,147 2024 - -	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,632,205

+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation			+3 Moves Toward/Maintains Desired S	ervice Level		Revenue	erational Cost Efficient	
Priority (Pick one)	Points		Desired Service Level (All or nothing)	Points		Business C	Case (Scale)	Points
	9			3				0
*If this item is a mandatory or legal req	uirement, the item is gua rrent Risk	aranteed a minimum s	Risk Reduction / Mandatory or Leg ost-Implementation risk, which is the risk a score of 15 in this category	fter the implementation	entation Risk			Points
Consequence	Likeli	ihood	Conse	equence	Likeli	lihood		1 01113
4	:	5		2	;	3		14
Evaluation Components								
Priority	Priority Desired Service Level		Business Case	Risk Reduction / M Requirement	andatory or Legal		Total F	Points
9		3	0	1	14		26	

			70							
		Conita	2019 BUDGET							
		Capita	I Decision Package Form							
Total Points			Decision Package Item #	16 PWS Facilities						
Project / Initiative Name	Ray Twinney Complex	Pool Tile Repair								
Commission:	D I Services		Business Unit Number:	57301						
Division:	PWS - Facilities		Business Unit Name:	Facilities Administration						
Classification (select one):	Growth	S	ervice Level Change or Maintenance Yes	Mandatory/Legislative						
		S	ection 1 Description							
Summary Please provide a bi	rief summary of what th	ne proposed budget item is								
next pool mainten	Summary Please provide a brief summary of what the proposed budget item is Ray Twinney Complex Pool requires tile repair in the deep end diving well due to wear and tear. The rebar is protruding through the diving well in the pool and should be addressed at the next pool maintenance closure. We have written documentation from our consultant on how to complete the repair.									
			el Change, Mandatory/Legislative)							
			and the potential for their letting go is high. If the tiles let g	o there would be a big service disruption.						
Priority If this item address										
Council priority: E	nnanced Recreationa	al Opportunities. The pool tile rep	air will enhance our recreation & community facilities	by minimizing service disruption.						

Desired Service If this item maintains or moves toward a desired service level, please explain how it does so...
Level The repair is to maintain the current level of service. If the tiles let go, the pool would have to be closed, drained and repaired. Users would be impacted and there would be a loss of revenue.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so... The potential for tiles to dislodge could pose a safety risk to users of the pool. Failing to conduct the repair could cause the potential for minor injury and subject the Town to potential litigation.

	Section 2 Collaboration and Consultation									
Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below										
Customer Services		Building	Engineering		HR		IT			
Legislative Services		Planning	Operations		Legal		Finance			
Recreation & Culture	Х	Procurement	Parks		Communications		Facilities			
	Other									

Please discuss item with relevant a	areas and include their comments below
Department	Comments
Recreation & Culture	Discussion has occurred.

Section 3 Financials

		Details of 0	Costs, Savings and	d Revenue				Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description	Cost Recovery?							pust 20241	
Asset Replacement Fund	No								
Development Charges	No								
Reserves & Reserve Funds	No								
Gas Tax	No								
Operating Fund	No	25,000							
Other (please specify)									
apital Costs		25,000	-	-	-	-	-		-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Description	Cost Recovery?	2010	2020			2020		past 2024?	Cost Recoveries
								pust 20241	
Deerating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
let Cost		25.000	-	-		-	-		-
Total Cost 25,000	Tota	I Cost Recoveries			Total Net Cost	25,000	Ţ	Cost Recovery	, 0%
				ection 4 Evaluatio	-	20,000	1	obstractovery	0,
			3		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
9 Council Priority			3		<u>, , , , , , , , , , , , , , , , , , , </u>		+5 Ongoing Net Or	perational Cost Effic	iencies / Net New
6 Council Approved Strategic Plan		(					+5 Ongoing Net Op Revenue	erational Cost Effic	iencies / Net New
6 Council Approved Strategic Plan 4 OLT Priority			+3 Moves Toward/M				Revenue		
+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation							Revenue	erational Cost Effic ated once you fill out	
Council Approved Strategic Plan     OLT Priority     Documented Recommendation	Points			laintains Desired Se			Revenue Automatically calcul	ated once you fill out	
6 Council Approved Strategic Plan 4 OLT Priority			+3 Moves Toward/M	laintains Desired Se e Level (All or	Prvice Level		Revenue Automatically calcul		Section 3 Financials Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation	Points 9		+3 Moves Toward/M Desired Servic noth	laintains Desired So e Level (All or ing)	Prvice Level Points 3		Revenue Automatically calcul	ated once you fill out	Section 3 Financials
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one)	9		+3 Moves Toward/M Desired Servic noth Risk Reduction /	laintains Desired So e Level (All or ing) Mandatory or Leg	Prvice Level Points 3 pal Requirement		Revenue Automatically calcul Business (	ated once you fill out	Section 3 Financials Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be	9 fore implementation	of the budget item a	+3 Moves Toward/M Desired Servic noth Risk Reduction / and <u>Post-Implemen</u>	laintains Desired So e Level (All or ing) Mandatory or Leg tation risk, which is	Prvice Level Points 3 pal Requirement		Revenue Automatically calcul Business (	ated once you fill out	Section 3 Financials Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be	9 fore implementation	of the budget item a	+3 Moves Toward/M Desired Servic noth Risk Reduction / and <u>Post-Implemen</u>	laintains Desired So e Level (All or ing) Mandatory or Leg tation risk, which is	Prvice Level Points 3 pal Requirement		Revenue Automatically calcul Business (	ated once you fill out	Section 3 Financials Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re	9 fore implementation	of the budget item a	+3 Moves Toward/M Desired Servic noth Risk Reduction / and <u>Post-Implemen</u>	laintains Desired So e Level (All or ing) Mandatory or Leg tation risk, which is	Prvice Level Points 3 pal Requirement	plementation of th	Revenue Automatically calcul Business (	ated once you fill out	Section 3 Financials Points 0
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re	9 fore implementation quirement, the item int Risk	of the budget item a	+3 Moves Toward/M Desired Servic noth Risk Reduction / and <u>Post-Implemen</u>	laintains Desired So e Level (All or ing) Mandatory or Leg tation risk, which is n this category	Points Points 3 gal Requirement 5 the risk after the im	plementation of th	Revenue Automatically calcul Business (	ated once you fill out	Section 3 Financials Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal rec Curre	9 fore implementation quirement, the item nt Risk Likeli	of the budget item a is guaranteed a min	+3 Moves Toward/M Desired Servic noth Risk Reduction / and <u>Post-Implemen</u>	laintains Desired So e Level (All or ing) Mandatory or Leg tation risk, which is h this category Conse	Points Points 3 gal Requirement the risk after the im Post-Impleme	plementation of th entation Risk Likel	Revenue Automatically calcul Business ( e budget item.	ated once you fill out	Section 3 Financials Points 0
Council Approved Strategic Plan     A OLT Priority     Z Documented Recommendation     Priority (Pick one)     nput <u>Current risk</u> , which is the risk be     If this item is a mandatory or legal re         Curre         Consequence	9 fore implementation quirement, the item nt Risk Likeli	of the budget item a is guaranteed a min ihood	+3 Moves Toward/M Desired Servic noth Risk Reduction / and <u>Post-Implemen</u>	laintains Desired So e Level (All or ing) Mandatory or Leg tation risk, which is h this category Conse	Points Points 3 Jal Requirement the risk after the im Post-Implement quence	plementation of th entation Risk Likel	Revenue Automatically calcul Business ( e budget item.	ated once you fill out	Section 3 Financials Points 0 Points
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re- Curre Consequence 3	9 fore implementation quirement, the item nt Risk Likel	of the budget item a is guaranteed a min ihood	+3 Moves Toward/M Desired Servic noth Risk Reduction / and <u>Post-Implemen</u>	laintains Desired So e Level (All or ing) Mandatory or Leg tation risk, which is n this category Conse	Points Points 3 gal Requirement the risk after the im Post-Impleme quence	plementation of th entation Risk Likel Mandatory or	Revenue Automatically calcul Business ( e budget item.	ated once you fill out Case (Scale)	Section 3 Financials Points 0 Points

				71 2019 BUDGET					
			Capita	al Decision Packag	e Form				
Total Points		]			Decisi	on Package Item #	8 PWS Facilities		
Project / Initiative Name		ed Stanchions Rink	1						
Commission:				-		ness Unit Number:			
	PWS - Facilities	<b></b>	c			siness Unit Name:			<b>I</b>
Classification (select one):	Growth			ervice Level Chang Section 1 Descripti	-	Tes	Ivia	ndatory/Legislative	
Summary Please provide a b	rief summary of what	at the proposed bud							
Place curved Stand	chions at Rink 1 for	safety of hockey pla	ayers who impact to	ermination points.					
	ovaluation for the	alagaifigation (i.g. C	routh Convise Lov	ol Change Mandat	and agialative)				
Classification Please provide an The addition of Cu						s occur along termi	nation points on the	e boards. The NHL I	has moved toward
replacing padded of	corners and metal s	tanchions found at e	ends of team bench	nes and in sections	in between to reduc	ce the force of impac	ct on a player whicl	h has caused seriou	s injury.
Priority If this item address	es a priority, please	e explain how it doe:	s so	1 ( (			0 101 11	·	
		d provide a deflection				importance. Installi	ng Curved Stanch	ons provides an ado	ed safety measure
Desired Service If this item maintain	ns or moves toward	a desired service le	evel, please explair	how it does so					
Level The installation of t	he Curved Stanchie	ons would improve t	he safety of hocke	y players using Rink	1 by minimizing th	e potential for serio	us injury at impact	points.	
Business Case If this item provides				to be a safety meas	ure for it's players	The installation of th	he Stanchions at R	ink 1 would give us	a competitive edge
		_eague game rental						init i ficula give de	a compositivo cago
Risk Mitigation If this item mitigate									
Not installing Curve potential for litiga		•	rious impact injurie	s to occur to users.	Hospitalization of	some individuals	may be required f	or a short period o	f time. There is
potential for httga	alon as a result of	nijury.							
				Collaboration and (					
Please identify relevant business ar Customer Services	eas for this item.	An area is relevan Building	t if collaboration of	or consultation is r Engineering	equired. Identify I	by checking all box HR	xes that apply bel	ow IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement	x	Parks		Communications		Facilities Other	x
Please discuss item with relevant a	reas and include t	heir comments bel	ow					Other	
Department					Comments				
Procurement	Discussion when A	Approved							
				Section 3 Financia	S				
			Costs, Savings ar					Ongoing Cost	Opgeling Operation
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund	No								
Development Charges	No								
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No	15,000							
Other (please specify)						 			
Capital Costs	l	15,000		·		·	·		
								Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project Description	Cost Recoverv?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

1	Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	
1	Description	Cost Recovery?							noot 20242	Cost Recove

Booonprion	00001100001019.							past 2024:	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_			_		_		
		45 000	-	-	-	-	-		7
let Cost		15.000	•	-	-	-	•		
Total Cost 15,0	00 Tota	I Cost Recoveries	-		Total Net Cost	15,000	1	Cost Recovery	/
	1010					10,000	<u>_</u>		
			Se	ection 4 Evaluation	on				
						T	<b></b>		
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
6 Council Approved Strategic Plan	1		+3 Moves Toward/Ma	aintaine Docirod S			Revenue		
4 OLT Priority			TO WOVES TOWARD/WA	annanis Desireu S			Automatically calcula	ated area you fill and	Continu 2 Financi
2 Documented Recommendation							Automatically calcula	aled once you illi out	Section S Financia
Priority (Pick one)	Points		Desired Service		Points		Business (	Case (Scale)	Points
	9		nothii	ng)	3	+	Dusiness C	ase (Scale)	0
	9				3	1			<u> </u>
			Risk Reduction / I	Mandatory or Le	nal Requirement				
nput <u>Current risk</u> , which is the risk	before implementation	of the hudget item	and Post-Implement	ation rick which i	the rick ofter the in	nnlamentation of th	o hudget item		
							e buuget item.		
If this item is a mandatory or legal		is guaranteed a mir	nimum score of 15 in	this category					
Cu	rrent Risk				Post-Implem	entation Risk			Points
Consequence	Likel	ihood		Conse	quence	Likel	lihood		Folins
4		4			2		2		12
valuation Components		•			-		-	]	12
valuation Components									
Priority	Desired Sc	ervice Level	Busines	Casa	<b>Risk Reduction /</b>	Mandatory or		Total	Points
Phoney	Desired Se		Dusines	s Gase	Legal Requireme	nt		Total	Foints
9		2	0			12			24
3			U			14			L-1

### 72 2019 BUDGET **Capital Decision Package Form Total Points** Decision Package Item # 1 Roads 24 Project / Initiative Name Newmarket Community Center Surge Tank Commission: D | Services **Business Unit Number:** Division: PWS - Enviro Business Unit Name: Infrastructure and Environmenta Growth Service Level Change or Maintenance Mandatory/Legislative Yes Classification (select one): on 1 Descript Summary Please provide a brief summary of what the proposed budget item is. The concrete slabs around the surge tank located just outside the front entrance to the Newmarket Community Center have been slowing settling since redevelopment at a rate of approximately 34" per year. Every summer, the concrete edges around the surge tank are inspected and shaved down to eliminate potential tripping hazards. In 2017, an individual attending the Center tripped and injured themselves. A legal claim was initiated against the Town and court proceedings are pending. When Public Works Services inspected the area, it was discovered that the concrete slabs around the surge tank settled significantly (almost 4" in some locations) from the preceding year. A temporary solution to relieve the tripping hazards was expedited and the area was restored to a safe condition. Currently, an engineering consultant is investigating the cause of the continuous settling. It is anticipated that a remedial plan to permanently address the settling issue will be recommended by the Consultant in the Spring of 2019. The current budget request is a preliminary estimate and may change once the final recommendation and scope of work is understood. Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative).... It is mandatory to maintain Town owned facilities in a manner that ensures public health and safety. A permanent solution is needed to address the settling of the concrete slabs that continue to occur in front of the Community Center. Doing so will demonstrate our commitment to public health and safety, as well as showing due diligence with respect to protecting the Corporation from financial losses due to personal injury claims. Priority If this item addresses a priority, please explain how it does so... Forming part of Newmarket's Strategic Plan, Living Well focuses on public health and safety to create a truly livable and engaged community. This is achieved, in part, by ensuring safety for our community throughout all of our recreational spaces, including the Community Center Lands. Further, Well-Equipped and Managed is intended to lay the foundation for the future success of our community by ensuring efficient management of capital assets. Permanently repairing this area will support our efforts in bringing Newmarket's vision into focus. Also, it should be noted that we have received verbal and written requests from our Risk Analyst and outside legal counsel to come up with a solution to permanently repair the area. Desired Service If this item maintains or moves toward a desired service level, please explain how it does so... Level Since its redevelopment, this area of the Community Center Lands has undergone repairs annually in order to eliminate trip hazards caused by settling. Since required annual maintenance interferes with the use and enjoyment of this area by the general public, desired service levels of the public have never been fully achieved. Permanently repairing the area and reducing maintenance downtime will go a long way in restoring the deficit. Business Case If this item provides a financial return, please explain how it does so... The number of personal injury claims appears to be on the rise, partly due to the growing "you don't pay unless we win" culture created and steadily marketed by personal injury lawyers. Permanently repairing this area expeditiously will reduce the Corporation's vulnerability and susceptibility to potential law suits, as well as, saving the Corporation hundreds of thousands of dollars in potential legal fees and payouts for damages. Risk Mitigation If this item mitigates a significant risk, please explain how it does so ... In its current condition, there is a very high potential that the area surrounding the surge take will continue to settle and create more tripping hazards thereby increasing the potential for personal injury and legal claims against the Corporation. Implementing the Consultant's permanent solution to address the settling issue will significantly reduce exposure to future litigation. We are currently being sued for more than \$500,000 for a trip and fall in this area. Section 2 Collaboration and Consultation An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply Please identify relevant business areas for this item **Customer Services** Building Engineering HR IT Legislative Services Finance Planning Operations Legal Communications Procurement **Recreation & Culture** J Parks Facilities Other Please discuss item with relevant areas and include their comments below. Department Comments PWS This project will be solely managed by Public Works Services. Internal communication will be needed to coordinate schedules at the facility. Rec and Culture Prior to commencing any onsite work, communication with Recreation & Culture will be needed to coordinate construction schedules relative to established facility programing schedules **Section 3 Financials** Details of Costs, Savings and Revenue Ongoing Cost **Ongoing Cost** Financing of Capital Costs 2022 2023 2024 2019 2020 2021 past 2024? Cost Recovery? 150,000 Asset Replacement Fund No **Development Charges** No Reserves & Reserve Funds No No Gas Tax Operating Fund No Other (please specify) **Capital Costs** 150,000

								ongoing obstar	Ongoing Cost
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Cost
	Cost Bosovery?								Cost Recoverie
Description	Cost Recovery?							nast 2024?	

Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		150.000	-	-	-	-	-		-
	_			_			_		
Total Cost 150,000	Tota	al Cost Recoveries	-		Total Net Cost	150,000		Cost Recovery	0%
			5	Section 4 Evaluation	on				
+9 Council Priority						1			
-6 Council Approved Strategic Plan								perational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/I	Maintains Desired S	ervice Level		Revenue	ated once you fill out	Postion 2 Financials
+2 Documented Recommendation							Automatically calcul	ated once you hill out	Section 3 Financials
	Points		Desired Servi	ce Level (All or	Points		Dusiness		Points
Priority (Pick one)	6		noth	ning)	3		Business	Case (Scale)	0
					•	]			
Input Current rick, which is the rick he	fore implementation	of the hudget item o		/ Mandatory or Le		lomontation of the	hudget item		
Input <u>Current risk</u> , which is the risk be *If this item is a mandatory or legal re					the fisk after the imp		budget item.		
	ent Risk	s guaranteeu a mini			Post-Impleme	entation Risk			
Consequence		ihood	•	Conse	quence		lihood	-	Points
4		3			1		1		15
Evaluation Components			•	•				<u> </u>	•
Priority	Desired Se	ervice Level	Busine	ss Case	Risk Reduction / M Legal Requirement			Total	Points

				73 2019 BUDGET					_
Tatal Daint		7	Capita	I Decision Package		D	40 5		
Total Points Project / Initiative Name		Active Transportatio	on		Decisio	on Package Item #	10 Eng		
Commission	Development Infra				Busin	ness Unit Number:	32101		
	ENG - Trails Growth	Vee	1 6	muiaa Laval Chang		siness Unit Name:		datory/Legislative	
Classification (select one)	Growth	res		ervice Level Chang ection 1 Description			Wan	idatory/Legislative	
Summary Please provide a		at the proposed buc nagement, design a		cail and any off road	l (og Multi Lloo Potl	hs) projects			
				·		ns) projects.			
the Town. This als	e identified through so helps with Counc	classification (i.e. G the Town's Active Tr I's top strategic prio Town a better plac	ransportation Netwo	rk Plan which is par bads by removing so	rt of the Council app ome of the traffic on	roads in favour of	active transportatio	n. It can also greatly	
implementation of	of Council's top Str the associated Tow	e explain how it doe ategic Priorities: 1) <i>n</i> Trails and Active ind community facili	Economic Develo Transportation.				corridors of Yonge S Is & Active Transpo		
Desired Service Level									
Business Case If this item provide		residents towards I	-	transportation lifest	yie.				
Town by providing Risk Mitigation If this item mitigat Having a more co	a better opportunit es a significant risk, nnected trail system Another risk is nega	is a very tangible re y for businesses war please explain how will enhance safe r tive press exposure	it does so oads by promoting a because other York	rather than other to active transportatior Region municipalit	wns as a result of o 1. It willI keep cyclis ies are taking active	bur trails and health	-related trail facilitie	s.	nts pose
Please identify relavent business a	reas for this item	An area is relavan		ollaboration and C		checking all hove	s that apply below	,	
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement		Engineering Operations Parks	X	HR Legal Communications		IT Finance Facilities Other	
Please discuss item with relevant a Department	areas and include t	heir comments bel	low		Comments				
Operations	Scope determinati	on, design reviews,	sign-offs, support d	uring construction (	eg. attend meetings	s, deficiency sign-o	ff/testing)		
		Details of	Costs, Savings an	ection 3 Financial	5				
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges Reserves & Reserve Funds	No No	2,148,300	2,502,000	900,000	900,000	900,000	900,000	Yes	13,500,000
Gas Tax Operating Fund Other (please specify)	No No	238,700	278,000	100,000	100,000	100,000	100,000		
Capital Costs		2,387,000	2,780,000	1,000,000	1,000,000	1,000,000	1,000,000		13,500,000
Operating Impact of Capital Projec Description	t Cost Recoverv?	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries past 2024?	Ongoing Costs / Cost Recoveries

Becchption	00001100001019.							past 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		2.387.000	2.780.000	1.000.000	1.000.000	1.000.000	1.000.000		13.500.00
	ı			1			т		
Total Cost 22,667,000	Tota	I Cost Recoveries	-		Total Net Cost	22,667,000		Cost Recovery	0
				ection 4 Evaluatio	n				
			3						
9 Council Priority									
6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/N	laintains Desired Se	rvice Level		Revenue		
+2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation									
	Points		Desired Servic	e Level (All or	Points				Points
Priority (Pick one)			noth				Business C	case (Scale)	
	9		noun	iiiig)	3				0
					18 1 4				
			Risk Reduction /	Mandatory or Leg	al Requirement				
Input Current risk, which is the risk be					the risk after the in	nplementation of the	e budget item.		
If this item is a mandatory or legal rea	quirement, the item	is guaranteed a mir	nimum score of 15 ir	n this category					
Curre	nt Risk				Post-Implem	entation Risk			_
Consequence		hood		Conse			ihood		Points
3	EIKO	4		0011300	100100	EIKCI	4		
3		+					I	J	11
Evaluation Components							_		
			_ · ·	•	<b>Risk Reduction / I</b>	Mandatory or			<b>-</b> • •
Priority	Desired Se	rvice Level	Busines	ss Case	Legal Requirement			lotal	Points
9		3	(			1	-	-	23
9			l l	,		•			23

					74 2019 BUDGET					
				Capita	Decision Packag					
	otal Points	23 George Richardso	n Field 4 and 5 Impr	ovement		Decisio	on Package Item #	10 PWS Parks		
	mmission:			ovement	]	Busir	ness Unit Number:	52811		
	Division:	PWS - Parks			j		siness Unit Name:	-		
Classification (se	elect one):	Growth			ervice Level Chang Section 1 Description		Yes	Ma	ndatory/Legislative	
Summary Please	provide a br	ief summary of wh	at the proposed bud		becubit i Descripti	011				
Parks n	need to level rears ago due	the playing field at e to the increase o	t George Richardsor f soccer players and	n Park on field 4 an d trees falling down	. There is health an	d safety issues with			neral park area. Th	e fields were added
Service	e level chang	e, we need to impl	rove our existing gro	ound conditions to a						
			e explain how it does rove recreation facili		strategic priorities.					
Desired Service If this ite	em maintain	s or moves toward	a desired service le	evel, please explain	how it does so					
This wil	unity facilitie	es.	the field to more leve		kings of sport fields	under the Council	l Strategic Prioritie	es allowing for us	to enhance our re	creation and
poor ar crowing	users mostly nd suitable f Ig. There is a	children could pos for playing fields. a risk for health a	please explain how sibly injure them se The area used to nd safety for the yo pssible litigation fro	lves from existing g be park land with outh age group the om these fields wi	trees that have fal at play soccer in th thout an upgrade.	len and where stun nis area, the youth There is also risk	mped, the ground 's age which could	is very unlevel ar I result in broken	nd also holds water or sprained body	r due to no
					Collaboration and C					
Please identify relevant b Customer Services	ousiness are	eas for this item.	An area is relevant Building	t if collaboration c	Frequencies of the second s	equired. Identify b	by checking all box HR	kes that apply bel	ow IT	
Legislative Services Recreation & Culture	1	X	Planning Procurement		Operations Parks	×	Legal Communications		Finance Facilities	
			Procurement		Faiks	^	Communications		Other	
Please discuss item with	relevant ar	eas and include t	heir comments bel	ow						
Department Rec and Culture		we would need to t	take the field out of s	service at the end o	of the playing seaso	Comments n and possibly dela	yed starting date pe	ending on weather		
								-		
					Section 3 Financial	S				
			Details of (	Costs, Savings an	d Revenue				Ongoing Cost	
Financing of Capital Cost Description		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund		No	125,000							
Development Charges Reserves & Reserve Funds	s	No No								
Gas Tax Operating Fund		No No								
Other (please specify)		TNU								
Capital Costs			125,000	-	-	-	-	-	Ongoing Costs	-
Operating Impact of Capi		Cost Recovery?	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries

Becchiption	00001100001019.							past 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		125.000	-	-	-	-	-		<u> </u>
Total Cost 125,000	Tota	al Cost Recoveries		1	Total Net Cost	125,000	Т	Cost Recovery	0
Total Cost 125,000	1018	a cost Recoveries	-	J	Total Net Cost	125,000	<u>_</u>	Cost Recovery	
			S	Section 4 Evaluation	on				
		1							
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
F6 Council Approved Strategic Plan			+3 Moves Toward/M	Agintains Desired S	ervice Level		Revenue		
+4 OLT Priority							Automatically calcul	ated once vou fill out	Section 3 Financial
+2 Documented Recommendation							ratomatioany baloan		
	Points		Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)	Foints				Folins		Business (	Case (Scale)	Foints
	9		notr	ning)	3				0
			Risk Reduction	/ Mandatory or Le	gal Requirement				
nput Current risk, which is the risk be	efore implementatior	n of the budget item	and Post-Implement	<u>ntation risk</u> , which i	s the risk after the in	mplementation of th	e budget item.		
If this item is a mandatory or legal re	equirement, the item	is guaranteed a mir	nimum score of 15 i	n this category					
	ent Risk				Post-Implem	entation Risk			
Consequence	Liko	lihood		Conse	equence		lihood		Points
2	LIKE	4		001130	4	LIKE	4	-	11
		4					1		11
Evaluation Components							-		
Briesity	Desired S	ervice Level	Rusina	ss Case	<b>Risk Reduction /</b>	Mandatory or		Total	Points
Priority	Desired Se		Busine		Legal Requireme	nt		lotal	Points
9		3		0		11	<b>1</b>		23
3		0		•		• •			

					75					
					2019 BUDGET					
				Capita	al Decision Packag					
	Total Points	23	]			Decisio	on Package Item #	11 PWS Parks		
Projec	t / Initiative Name	John Smith Trail P	aving From Gravel							
	Commission	D I Services				Busir	ness Unit Number:	52811		
	Division	PWS - Parks				Bu	siness Unit Name:	Parks Maintenand	ce-General	
Classifica	ation (select one):	Growth		s	ervice Level Chang	ge or Maintenance	Yes	Ма	ndatory/Legislative	
					Section 1 Descripti	on				
			at the proposed buc							
					ping hazzards cause mpletes the conne				<i>i</i> inter to spring. Pavi	ng will also help
Cleasification	Please provide an	explanation for the	classification (i.e. G	rowth Service Lev	vel Change, Mandato	null edislative)				
					o also maintain safe		nter months.			
						, ,				
			e explain how it doe							
	connection of the and future splash	e surrounding pave n pad at Doctor Ma	ed trails and also a rgaret Arkinstall Pa	llow all users of a ark.	iges, disabilities, s				this project would a , playgrounds, shar	
Desired Service Level	If this item maintain	ins or moves toward	a desired service le	evel, please explai	n how it does so					
	This project will im	prove our level of s	ervice of the trail fro	m screenings to p	avement which helps	s users use the trail	safely and year rou	und.		
				in conconnigo to p						
Business Case	If this item provide	es a financial return,	please explain how	it does so						
			· · ·							
Risk Mitigation	If this item mitigate	es a significant risk.	please explain how	it does so						
-	Not paving this tra this project woul	il allows for users to d expose us to low	injure themselves of -moderate exposu	on any washouts w <b>re of bad corpora</b>		ia, CRM tickets an	d not being AODA	compliant. There	the winter months. is also low to mod ssues.	
				Section 2 (	Collaboration and (	Consultation				
Please identify rel	lavent business a	reas for this item.	An area is relavan	t if collabration o	r consulation is rec	uired. Identifv bv	checking all boxe	s that apply below	N	
Customer Service	S		Building		Engineering		HR		Π	
Legislative Servic			Planning		Operations		Legal		Finance	
Recreation & Cult	ure	Х	Procurement	Х	Parks	Х	Communications		Facilities	
									Other	
	em with relevant a rtment	reas and include t	heir comments bel	ow		Comments				
Rec and Culture	unent	increasing the trail	system and options	for walk/runs		comments				
			-)							
Procurement		change order to cu	irrent contractor							
L										
-										
<u> </u>										
<u> </u>										
					Section 3 Financia	S				
			Details of	Costs, Savings a	nd Revenue				Ongoing Cost	
Financing of Capi	tal Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
	ription	Cost Recovery?								
Asset Replacemen Development Char		No No	140,000							
Reserves & Reserves	0	No	140,000		1			+		
Gas Tax		No								
Operating Fund		No	135,000							
Other (please spec	ity)									
Capital Costs			275,000	-	-	-	-	-	Ongoing Costs /	-
<b>Operating Impact</b>	of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

Description	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs		-	-	-	-	-	-	I	-
Cost Recoveries		_	_	-	_	<u>.</u>	-		_
Net Cost		275.000	_	_	_	_	_		_
		275.000				C			
Total Cost 275,000	Tota	I Cost Recoveries	-	]	Total Net Cost	275,000	1	Cost Recover	y 0%
			S	Section 4 Evaluation	on				
		1				T			
+9 Council Priority +6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effi	ciencies / Net New
+4 OLT Priority			+3 Moves Toward/M	laintains Desired Se	ervice Level		Revenue		
+2 Documented Recommendation							Automatically calcula	ated once you fill ou	t Section 3 Financials
	Deinte		Desired Consis		Deinte				Deinte
Priority (Pick one)	Points			ce Level (All or	Points		Business C	ase (Scale)	Points
	9		noth	ling)	3	]			0
			Risk Reduction /	/ Mandatory or Leg	al Requirement				
Input <u>Current risk</u> , which is the risk be	efore implementation	of the budget item	and Post-Implemer	ntation risk, which is		nplementation of th	e budget item.		
If this item is a mandatory or legal re	equirement, the item	is guaranteed a mir	nimum score of 15 in	n this category					
Curre	ent Risk				Post-Implem	entation Risk			Points
Consequence	Likeli	ihood		Conse	quence	Likel	ihood		Fonts
3	4	4			1		1		11
Evaluation Components									
Priority	Desired Se	ervice Level	Busines	ss Case	Risk Reduction / I			Tota	l Points
					Legal Requirement	nt			

				76 2019 BUDGET					
			Capita	I Decision Packag	e Form				
Total Points		]			Decisio	on Package Item #	26 PWS-Parks		
Project / Initiative Name				1					
	Development Infra PWS Parks	structure Services		]		ness Unit Number: siness Unit Name:		Gonoral	
Classification (select one):	P	Yes	Se	ervice Level Chan	ge or Maintenance			datory/Legislative	
							<b>I</b>	, ., .,	
				oo oquinmont roqui	red was identified in	the study. The one	rating impact regar	ding troil implement	tation was
									lation was
				-					
			rowth, Service Leve	el Change, Mandate	ory/Legislative)				
The equipment is f	or maintenance of t	he new trails.							
						nections to parks. (	Council passed the	2017 capital budge	t for Trail
implementation, it	included operating	budget impact for st	an, and capital bud	get for equipment is	s needed.				
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explain	how it does so					
Level			· · ·						
To maintain curren	t service level.								
	Table Naminghementation Study was completed in 2016. The new maintenance equipment required was identified in the study. The operating impact regarding tail implementation was experience on Engineering capital project for 2017 and included in the base budget for 2019, new maintenance or querement needs to be added in the 2019 capital budget.         Interaction       The equipment is for maintenance of the new tails.         The equipment is for maintenance of the new tails.       The equipment is for maintenance of the new tails.         The equipment is for maintenance of the new tails.       The equipment is for maintenance of the new tails.         The equipment is for maintenance of the new tails.       The equipment is for maintenance of the new tails.         First y       This item addresses a priority please explain how it does so…         The request folls under Council Strategic Priority. Enhanced receational opportunities: exercising on traits and connections to parks. Council passed the 2017 capital budget for Teal individed operating budget impact for staff, and capital budget for equipment is needed.         Service       Table item maintains or moves toward a desired service level, please explain how it does so…         Level       To maintain current service level.         To maintain current service level.       This item maintains of moves it devide please explain how it does so…         Level       This item maintains of movies itemation in example and white, creating moderate health and table itemating injuries that would need health care itemation and receive compared in other trais, corporate mage would be effected by CRM t								
Business Case If this item provide	s a financial return	please explain how	tit does so						
<b>Diele Mittanting</b> If this itom mitigate	a a cignificant rick	please explain how	it doos so						
				s in the summer an	d winter, creating m	oderate health and	safety issues incluc	ling injuries that wo	uld need health
care. It will decreas	se our level of servi	ce compared to othe	er trails, corporate i	mage would be effe	ected by CRM ticket	s and media exposu	ure, and possible liti	gation issues includ	ding lawsuits.
Please identify relevant business ar Customer Services	reas for this item.				equired. Identify b		tes that apply belo		
egislative Services		Planning						Finance	
Recreation & Culture		Procurement	X	Parks	Х	Communications			
Please discuss item with relevant a	reas and include t	heir comments bel	ow					other	
Department					Comments				
Procurement	need help with ten	dering process							
			S	Section 3 Financia	s				
		Details of	Costs, Savings an	d Revenue				Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges	No	135,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No	15,000							
Other (please specify)									

•								Ongoing Costs /	Ongoing Costs /
<b>Operating Impact of Capital Project</b>		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /
Description	Cost Recovery?							past 2024?	Cost Recoveries

-

150,000

**Capital Costs** 

2 coonpact								past 2024:	
Operating Costs	1								
		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		150.000	-	-	-	-	-		-
Total Cost 150,000	Tota	I Cost Recoveries		1	Total Net Cost	150,000	T	Cost Recovery	0%
Total Cost 150,000	j Tota	II COSI RECOVERES	-		TOTAL MEL COST	150,000	<u>.</u>	COSt Recovery	07
			S	Section 4 Evaluation	n				
+9 Council Priority		1				1			
							+5 Ongoing Net Op	erational Cost Effici	encies / Net New
+6 Council Approved Strategic Plan			+3 Moves Toward/M	Agintains Desired Se	ervice Level		Revenue		
+4 OLT Priority							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation							ratematically calcule		
	Points		Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)	Points				Points		Business (		
							Dusiness C	ase (Scale)	
	9		noth	ning)	3	-	Busiliess C	ase (Scale)	0
	9			0,		j	Dusiness C	ase (Scale)	
		]	Risk Reduction	/ Mandatory or Leg	al Requirement	<b>]</b>		ase (Scale)	
	fore implementation		Risk Reduction and Post-Implement	/ Mandatory or Leg	al Requirement	nplementation of the		Jase (Scale)	
	fore implementation		Risk Reduction and Post-Implement	/ Mandatory or Leg	al Requirement	nplementation of the		Jase (Scale)	
Input <u>Current risk</u> , which is the risk bef *If this item is a mandatory or legal rec <b>Curre</b> r	fore implementation quirement, the item		Risk Reduction and Post-Implement	/ Mandatory or Leg	al Requirement the risk after the in			ase (Scale)	0
If this item is a mandatory or legal rection to the second	fore implementation quirement, the item nt Risk	is guaranteed a min	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is n this category	al Requirement the risk after the in Post-Implem	entation Risk	e budget item.	ase (Scale)	
*If this item is a mandatory or legal rec Currer Consequence	fore implementation quirement, the item nt Risk		Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is n this category	al Requirement the risk after the in	entation Risk			0 Points
*If this item is a mandatory or legal rec Currer Consequence <u>3</u>	fore implementation quirement, the item nt Risk	is guaranteed a min	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is n this category	al Requirement the risk after the in Post-Implem	entation Risk	e budget item.	ase (Scale)	0
*If this item is a mandatory or legal rec Currer Consequence 3	fore implementation quirement, the item nt Risk	is guaranteed a min	<b>Risk Reduction</b> and <u>Post-Implemen</u>	/ Mandatory or Leg ntation risk, which is n this category	al Requirement the risk after the in Post-Implem quence	entation Risk Likel	e budget item.	ase (Scale)	0 Points
*If this item is a mandatory or legal rec Currer Consequence 3 Evaluation Components	fore implementation quirement, the item nt Risk Likeli	is guaranteed a min ihood 4	Risk Reduction / and <u>Post-Implemer</u> imum score of 15 i	/ Mandatory or Leg <u>ntation risk</u> , which is n this category Conse	al Requirement the risk after the in Post-Implem quence Risk Reduction / I	entation Risk Likel	e budget item.		0 Points 11
*If this item is a mandatory or legal rec Currer Consequence 3	fore implementation quirement, the item nt Risk Likeli	is guaranteed a min	Risk Reduction / and <u>Post-Implemer</u> imum score of 15 i	/ Mandatory or Leg ntation risk, which is n this category	al Requirement the risk after the in Post-Implem quence	entation Risk Likel	e budget item.		0 Points

### 2019 BUDGET

			Capita	2019 BUDGET I Decision Packag	e Form			
Total Points	22				Decision Package Item	# 3 PWS Facilities		
Project / Initiative Name	Museum Carpet				-			
Commission:					Business Unit Numbe	er: 57301		
	PWS - Facilities					e: Facilities Adminis	tration	
Classification (select one):			Se	ervice Level Chan	ge or Maintenance Yes		ndatory/Legislative	
× ,	Ŀ			ection 1 Descript	-			
Please provide a b	orief summary of what	it the proposed budg	get item is					
The carpet on the	main floor of the mu	seum is worn and to	orn in certain areas	and is in need of r	eplacement. Recreation has also me	ntioned that we look	at replacing this as v	vell.
Classification Please provide an	explanation for the c	classification (i.e. Gr	owth, Service Leve	el Change, Mandat	ory/Legislative)			
	quired in order to ma	iintain service levels	s in our facilities. D	uring the walk throu	ugh it was identified the carpets were	worn and torn posing	g a tripping hazard to	staff and the
public.								
Priority If this item addres								
Replacing the ca	rpet would enhance	our recreation and	d community faci	lities. For esthetic	reasons to maintain the current le	evel of programming	g the carpet needs t	o be replaced.
Desired Service If this item maintai			vel, please explain	how it does so				
Level We are maintainin	g our service level ir	the facility.						
Business Case If this item provide	s a financial return, j	olease explain how i	t does so					
	rough it was identifie			ould be a tripping h	azard.			
Risk Mitigation If this item mitigate	es a significant risk, p	olease explain how i	t does so					
					injury and affects to health of an i	ndividual. There are	active complaints	in regards to the
condition of the c	arpet and the poter	ntial for it to becom	ne a tripping haza	rd.				
			Section 2 C	ollaboration and	Consultation			
Please identify relevant business a	rose for this item	An area is relevant				over that apply bel	0.11	
Customer Services		Building		Engineering	HR	Jokes that apply ber	IT	
egislative Services		Planning		Operations	Legal		Finance	
Recreation & Culture	x	Procurement	x	Parks	Communication	ns	Facilities	
							Other	
Please discuss item with relevant a Department	reas and include th	eir comments beic	ow		Comments			
Recreation & Culture	Facilities had a wall	k through with Recre	eation and it was d	ecided to replace th				
		-		-	•			
Procurement	The final list will be	submitted to Procur	ement after Counc	il approval.				
			9	Section 3 Financia	S			
		Doteilo of C						
			Costs, Savings an				Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022 2023	2024	past 2024?	engoing cost
Asset Replacement Fund	No	38,000						
Development Charges	No	- 0,000						
Reserves & Reserve Funds	No							
Gas Tax Dperating Fund	No No						+	
Other (please specify)								
Canital Costs		38,000						

Decemption	00001100001019.							past 2024:	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_	_	_	_		
		-	-	-	-	-	-		
Net Cost		38.000	-	-		•			
Total Cost 38,00	Tota	al Cost Recoveries	-		Total Net Cost	t 38,000	1	Cost Recovery	/
	104					00,000			
			S	ection 4 Evaluati	on				
			1						
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
6 Council Approved Strategic Plan			+3 Moves Toward/M	Jaintaine Dosirod S	orvico Lovol		Revenue		
⊧4 OLT Priority			TO MOVES TOWARD/N	annanis Desireu c			Automatically calcula	atad anaa yay fill ay	Continu 2 Financia
2 Documented Recommendation							Automatically calcula	aled once you illi out	Section S Financia
Priority (Pick one)	Points			ce Level (All or	Points		Business (	Case (Scale)	Points
Filonity (Fick one)	9		noth	ning)	3	-	Dusiness	ase (Scale)	0
	9				3				<u> </u>
			Risk Reduction	Mandatory or Le	gal Requirement				
nput <u>Current risk</u> , which is the risk	hefore implementation	of the hudget item	and Post-Implement	tation rick which i	s the rick after the i	mplementation of th	o budgot itom		
							e budget item.		
If this item is a mandatory or legal		is guaranteed a mir	nimum score of 15 ii	n this category				-	-
Cur	rent Risk				Post-Implen	nentation Risk			Points
Consequence	Like	lihood		Conse	equence	Like	lihood		Folins
3	-	4			1		2		10
v		•	J	L	•	I	-	J	
Evaluation Components			1					-	
Brierity	Desired S	ervice Level	Dustas		<b>Risk Reduction /</b>	Mandatory or		Tatal	Delute
Priority	Desired Se		Busines	scase	Legal Requireme	nt		lotal	Points
9		2		0		10			22
9		3				10			<u> </u>

			. ·	78 2019 BUDGET	-				
Total Points	22		Capi	tal Decision Packag		n Package Item #	13 PWS Parks		
Project / Initiative Name	Trail Solar Lighting	at Jim Bond Park		_		-			
Commission Division	D I Services PWS - Parks			4		ess Unit Number: iness Unit Name:		co-Conoral	
Classification (select one)	· · · · · · · · · · · · · · · · · · ·		:	Service Level Chan	ge or Maintenance			ndatory/Legislative	
				Section 1 Descript	ion		-		
There has been a lower cost Classification Please provide ar	g budget to install lig t least one case of re explanation for the o	nting on the trail thro sident being attack classification (i.e. Gi	ough Jim Bond Pa ed and police inve nowth, Service Le	olved. Ward council		d for lighting. This	budget amount is		
Growth and servic	-		-	ease users due to the	e purchase of the Mu	lock estate propert	ty.		
				g recreation facilities	due to the purchase	of the Mulock esta	ate property.		
Desired Service If this item mainta	ins or moves toward	a desired service le	vel please expla	in how it does so					
Level									
Allows for a safe t	rail during the night v	vith lighting.							
Business Case If this item provide	es a financial return	please explain how	it does so						
Risk Mitigation If this item mitigat	es a significant risk, j educe the risk that pe	please explain how	it does so						
	equice the fisk that pe	opie will get nurt, a	na nence reduce		ns.				
Disson identific relevent husingson	waaa fay thia itawa			Collaboration and		, checking all hav	vee that each hal		
Please identify relevant business a Customer Services		Building	If collaboration	Engineering		HR	kes that apply be	IT	
Legislative Services Recreation & Culture		Planning Procurement	X	Operations Parks		Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant a Department Procurement	help with bidding fo		ow		Comments				
	•			Section 3 Financia	ls				
		Details of (	Costs, Savings a	and Revenue				Ongoing Cost	
Financing of Capital Costs Description Asset Replacement Fund	Cost Recovery? No	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Development Charges Reserves & Reserve Funds	No	81,000							
Gas Tax	No	0.000							
Operating Fund Other (please specify)	No	9,000							
Capital Costs		90,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

Cost Recoveries past 2024?

Becchption	00001100001019.							pasi 2024 :	
perating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_		_	_		_
			-	-	-	-	-		
let Cost		90.000	-	-	-	-	-		
Total Cost 90,0	Tot:	al Cost Recoveries	-		Total Net Cost	90,000	1	Cost Recover	v
	104								
			,	Section 4 Evaluati	on				
			í			-			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	ciencies / Net Nev
6 Council Approved Strategic Plan			2 Mouron Toward/	Maintains Desired S	onvice Level		Revenue		Siencies / Net Nev
-4 OLT Priority			+5 WOVES TOWARD/I	Maintains Desireu S	ervice Lever				
2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financi
						-			
nienity (Diels and)	Points		Desired Servi	ce Level (All or	Points		Ducinese (		Points
Priority (Pick one)		-	not	hing)	-	<mark>-</mark>	Business C	case (Scale)	-
	9			5/	3				0
			Dick Poduction	/ Mandatory or Le	aal Requirement				
and Original states which is the states		and the all the set from the			gai Nequirement	and a second attack and the	a descalar at the sec		
put <u>Current risk</u> , which is the risk					s the risk after the ir	mplementation of th	e budget item.		
If this item is a mandatory or legal		is guaranteed a mir	nimum score of 15	in this category					
Cu	rent Risk				Post-Implem	entation Risk			
Consequence	Like	lihood		Conse	equence		ihood		Points
20113004001100	EIKO	<b>A</b>		001130	4		2		10
3		4					2		10
Evaluation Components									
					Risk Reduction /	Mandatory or			
Evaluation Components Priority	Desir <u>ed S</u> e	ervice Level	Busine	ess Case	Risk Reduction /			Tota	Points
Evaluation Components Priority 9	Desired Se	ervice Level		ess Case	Legal Requireme				Points

				79 2019 BUDGET					
		1	Capita	Decision Package					
Total Points Project / Initiative Name		nnyhill Park			Decisi	on Package Item #	14 PWS Parks		
Commission:					Busir	ness Unit Number:	52811		
	PWS - Parks					siness Unit Name:		e-General	
Classification (select one):	Growth			ervice Level Chang		Yes	Man	datory/Legislative	
	rief euromenie of wh	at the proposed bud		ection 1 Description	on				
	budget to install lig e work. Also as rec	hting in Sunnyhill pa quested by ward cou	ark due to the comp Incillor. This budget	amount is for solar	lighting. Lighting o	spital including their can be installed not i			he park at all
	e level change, incr	ease users of this tra	ail for the staff from			S.			
		jic priorities - Enhand		pportunities.					
Desired Service If this item maintain	ns or moves toward	a desired service le	evel, please explain	how it does so					
Level									
Lighting this trail w		l of service and ensu		the public and staf	f to use.				
Risk Mitigation If this item mitigate Not completing this		please explain how i It in somebody being		ch could result in a l	itigation case.				
			Section 2 C	ollaboration and C	onsultation				
Please identify relevant business ar	eas for this item.	An area is relevant				by checking all box	es that apply belo	)W	
Customer Services		Building		Engineering	squirour ruoniny i	HR	oo that apply sole	IT	
Legislative Services Recreation & Culture		Planning Procurement	x	Operations Parks	x	Legal Communications		Finance Facilities	
		roouromont	<u> </u>	Tanto	N.	Communicatione		Other	
Please discuss item with relevant an	reas and include t	heir comments belo	ow		0				
Department Procurement	help with bidding fo	or solar lighting			Comments				
			S	ection 3 Financial	S				
		Details of 0	Costs, Savings an						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery? No								
Asset Replacement Fund Development Charges	No	81,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No	9,000							
Other (please specify)									
Capital Costs Operating Impact of Capital Project		90,000	- 2020	- 2021	- 2022	- 2023	- 2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Description	Cost Recovery?	2013					2024	past 2024?	Cost Recoveries

2 cccnp.icn								pasi 2027 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		90.000	-	-	-	-	-		-
				-			<b>-</b>		
Total Cost 90,000	) Tota	al Cost Recoveries	-		Total Net Cost	90,000		Cost Recovery	00
				Section 4 Evaluation	'n				
				Section 4 Evaluation					
9 Council Priority									
6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	encies / Net New
+4 OLT Priority			+3 Moves Toward/	Maintains Desired Se	ervice Level		Revenue		
							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation	-							-	-
	Points		Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)	T OILLS				T OILLS		Business C	Case (Scale)	T OILLS
	9		notr	ning)	3				0
		_				-			
			Risk Reduction	/ Mandatory or Leg	gal Requirement				
nput Current risk, which is the risk b	efore implementation	n of the budget item	and Post-Implement	<u>ntation risk,</u> which is	s the risk after the in	mplementation of th	e budget item.		
If this item is a mandatory or legal r	equirement, the item	is guaranteed a mir	nimum score of 15 i	n this category					
	ent Risk				Post-Implem	entation Risk			
Consequence		lihood		Conco			lihood		Points
	LIKE	IIII000		Conse	quence				
3		4			1		2		10
Evaluation Components									
					<b>Risk Reduction /</b>	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case				Iotai	Points
Priority 9		ervice Level		ss Case 0	Legal Requirement		_		Points

				80 2019 BUDGET					
			Capi	tal Decision Packag	e Form				
Total Points					Decisio	on Package Item #	15 PWS Parks		
Project / Initiative Name		ew Doak Park							
	D I Services					ess Unit Number:			
	PWS - Parks	1				siness Unit Name:			-
Classification (select one)	: Growth			Service Level Chan Section 1 Descripti		Yes	Mar	ndatory/Legislative	
Summary Please provide a	brief summary of what	at the proposed bud	aet item is	Section T Descripti	on				
option at a lower of classification Please provide ar	explanation for the	classification (i.e. Gr	rowth, Service Le	as requested by resid evel Change, Mandat o use including night	pry/Legislative)		amount is for solar	lighting, regular trail	lighting is an
Priority If this item addres	ses a nriority, nleases	explain how it does	50						
Request falls und	er the council strateg	ic priorities - Enhand	ced Recreational	Opportunities.					
	ing as mayor tayond	a desired service is		in how it doop op					
Desired Service If this item mainta	ins of moves toward	a desired service le	vei, piease expla						
2010.									
Lighting this trail v Business Case If this item provide				for the public and to u	ISE.				
Business Case in this item provide	es a financial return,	please explain now i							
Risk Mitigation If this item mitigat	es a significant rick	nlease evolain how i	it does so						
			hurt or attack w	nich could result in a					
				Collaboration and					
Please identify relevant business a			if collaboration	or consultation is			ces that apply belo		
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture			Х	Parks	Х	Communications		Facilities	
								Other	
Please discuss item with relevant a Department Procurement	help with the tende		DW		Comments				
				Section 3 Financia	ls				
		Details of C	Costs, Savings a	and Revenue				Ongoing Cost	
Financing of Capital Costs	Coot Recover 2	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges	No	81,000						<u> </u>	
Reserves & Reserve Funds	No							<u> </u>	
Gas Tax Operating Fund	No No	9,000						+	
Other (please specify)		3,000						<u> </u>	
Capital Costs		90,000	-	-	-	-	-	Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Projec		2019	2020	2021	2022	2023	2024	Cost Recoveries	

2 cccnp.icn								pasi 2027 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		90.000	-	-	-	-	-		-
				-			<b>-</b>		
Total Cost 90,000	) Tota	al Cost Recoveries	-		Total Net Cost	90,000		Cost Recovery	00
				Section 4 Evaluation	'n				
				Section 4 Evaluation					
9 Council Priority									
6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	encies / Net New
+4 OLT Priority			+3 Moves Toward/	Maintains Desired Se	ervice Level		Revenue		
							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation	-							-	-
	Points		Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)	T OILLS				T OILLS		Business C	Case (Scale)	T OILLS
	9		notr	ning)	3				0
		_				-			
			Risk Reduction	/ Mandatory or Leg	gal Requirement				
nput Current risk, which is the risk b	efore implementation	n of the budget item	and Post-Implement	<u>ntation risk,</u> which is	s the risk after the in	mplementation of th	e budget item.		
If this item is a mandatory or legal r	equirement, the item	is guaranteed a mir	nimum score of 15 i	n this category					
	ent Risk				Post-Implem	entation Risk			
Consequence		lihood		Conco			lihood		Points
	LIKE	IIII000		Conse	quence	-			
3		4			1		2		10
Evaluation Components									
					<b>Risk Reduction /</b>	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case				Iotai	Points
Priority 9		ervice Level		ss Case 0	Legal Requirement		_		Points

				81 2019 BUDGET					
		,	Capita	I Decision Packag					
Total Points Project / Initiative Name		at Audrie Sanders	on Park		Decis	ion Package Item	#16 PWS Parks		
Commission:					Bus	iness Unit Number	: 52811		
Division	PWS - Parks			j		usiness Unit Name		ince-General	
Classification (select one):	Growth	Yes		ervice Level Chan		<b>e</b> Yes	N	landatory/Legislative	•
Summary Please provide a b	prief summary of wh	at the proposed but		Section 1 Descripti	on				
	request from resid			lighting on the trail	in Audrie Sanders	on.			
Classification Please provide an Growth and service	explanation for the elevel change, incr								
Priority If this item address	ses a priority, pleaser the council strates	e explain how it doe	s so	) po ortupition					
Request fails unde		gic priorities - Erinai	iceu Recreational C	opportunities.					
Desired Service If this item maintai	ns or moves toward	a desired service l	evel, please explain	how it does so					
Level									
Lighting this trail w	ill increase our leve	el of service and ens	sures a safe area to	r the public and to u	ISE.				
Business Case If this item provide	s a financial return,	please explain how	rit does so						
Risk Mitigation If this item mitigate	es a significant risk.	please explain how	tit does so						
not completing this	s project could resul	It in somebody bein	g hurt or attack which	ch could result in a	itigiation case.				
				collaboration and (					
Please identify relavent business a Customer Services	reas for this item.	An area is relavan Building	t if collabration or	consulation is rec	uired. Identify b	y checking all boxe HR	es that apply bel	ow IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement	X	Parks	Х	Communications	5	Facilities Other	
Please discuss item with relevant a	reas and include t	heir comments be	low						
Department	a secondaria a tabia a				Comments				
Engineering	new train station								
Procurement	help with tendering	]							
				Section 3 Financia	s				
		Details of	Costs, Savings an	d Revenue				Operating Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges	No	81,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No	9,000				1			
Other (please specify)									
1	1	ı	1	1	1	-	-	<b>I</b>	

							Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /
Description Cost Recovery	/?						past 2024?	Cost Recoveries

2 cccnp.icn								pasi 2027 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		90.000	-	-	-	-	-		-
				-			<b>-</b>		
Total Cost 90,000	) Tota	al Cost Recoveries	-		Total Net Cost	90,000		Cost Recovery	00
				Section 4 Evaluation	'n				
				Section 4 Evaluation					
9 Council Priority									
6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	encies / Net New
+4 OLT Priority			+3 Moves Toward/	Maintains Desired Se	ervice Level		Revenue		
							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation	-							-	-
	Points		Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)	T OILLS				T OILLS		Business C	Case (Scale)	T OILLS
	9		notr	ning)	3				0
		_				-			
			Risk Reduction	/ Mandatory or Leg	gal Requirement				
nput Current risk, which is the risk b	efore implementation	n of the budget item	and Post-Implement	<u>ntation risk,</u> which is	s the risk after the in	mplementation of th	e budget item.		
If this item is a mandatory or legal r	equirement, the item	is guaranteed a mir	nimum score of 15 i	n this category					
	ent Risk				Post-Implem	entation Risk			
Consequence		lihood		Conco			lihood		Points
	LIKE	IIII000		Conse	quence				
3		4			1		2		10
Evaluation Components									
					<b>Risk Reduction /</b>	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case				Iotai	Points
Priority 9		ervice Level		ss Case 0	Legal Requirement		_		Points

					82					
				0it	2019 BUDGET					
	Total Points	22		Capita	al Decision Packag		ion Package Item #	17 DWC Dorko		
Projec		Trail Lighting at Ke	n Sturgeon Park			Decisi	Ion Package item #	17 PWS Parks		
110,80	Commission:		Totalgeon Talk		7	Busi	iness Unit Number:	52811		
		PWS - Parks			4		usiness Unit Name:		ce-General	
Classifica	ation (select one):		Yes	] s	⊐ Service Level Chang				ndatory/Legislative	
					Section 1 Descripti		- <u>1</u>		,	
		rief summary of what								
	streets and is used	I heavy by the public	c. Due to the lengtl	h of the trails, solar	lighting would be at	least double to trip	complete this work at ple of this price	same time as pav	ving trails. This trail o	connects many
					vel Change, Mandato ccess the park all ye		ne early dark nights i	n the winter, a nev	v basketball court an	d fully accessible
	playground was ju	st recently installed.								,
Priority		ses a priority, please			straate as noted ab	ave this allows inc	reased users if the ti	rail is lit as many u	core use this park to	the connecting
	streets									
Desired Service Level	If this item maintai	ns or moves toward	a desired service l	evel, please explai	n how it does so					
Lever										
		ill increase our level s a financial return,			or the public and to u	ise.				
Risk Mitigation	If this item mitigate	es a significant risk, i	please explain how	rit does so						
				g hurt or attack whi	ch could result in a l					
					Collaboration and C					
Please identify rel Customer Service			An area is relevan Building	t if collaboration	or consultation is r Engineering	equired. Identify	by checking all box HR	ces that apply bel	ow IT	
Legislative Servic			Planning		Operations		Legal		Finance	
Recreation & Cult	ure		Procurement		Parks	Х	Communications		Facilities	
Discos discosos ite									Other	
Depar		reas and include th	leir comments bei	iow		Comments				
L										
L										
		•			Section 3 Financial	S				
			Details of	Costs, Savings a						
Financing of Capi	tal Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Descr	ription	Cost Recovery?							past 2024?	
Asset Replacemen		No								
Development Char Reserves & Reserves		No No	81,000							
Gas Tax		No			1					
Operating Fund	ify)	No	9,000							
Other (please spec	iiy)									
Capital Costs			90,000	-	-	-	-	-		-
Operating Impact	of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries

Description	Cost Recovery?							past 2024?	COSt Recoveries
Operating Costs			-	-		-	-		-
Cost Recoveries		-	-	_	_		-		_
Net Cost		90.000		_	_	<u>.</u>			_
Total Cost	90,000 <b>Tot</b> a	al Cost Recoveries	-	]	Total Net Cost	90,000	1	Cost Recover	<b>y</b> 0%
		-	S	Section 4 Evaluation	on		-		
		-			511	7			
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effi	ciencies / Net New
+6 Council Approved Strategic	Plan		+3 Moves Toward/N	laintains Desired S	ervice Level		Revenue		
+4 OLT Priority							Automatically calcula	ated once you fill ou	t Section 3 Financials
+2 Documented Recommendati	ion					-			
Priority (Pick one)	Points		Desired Servic	ce Level (All or	Points		Business C	asa (Scala)	Points
	9		noth	ning)	3		Busiliess C		0
			Risk Reduction /	Mandatory or Le	nal Requirement				
Input Current risk, which is the	risk before implementation	of the budget item				nolementation of the	e budaet item.		
*If this item is a mandatory or l									
	Current Risk				Post-Implem	entation Risk			<b>D</b> 1 4
									Points
Consequence		lihood		Conse	quence	Likel	ihood		
Consequence		lihood 4		Conse	equence 1	Likel	1hood 2		10
Consequence 3 Evaluation Components		lihood 4		Conse	equence 1	Likel	1hood 2		10
3	Like	ihood 4 ervice Level	Busines	Conse ss Case	equence 1 Risk Reduction / I Legal Requiremen	Mandatory or	2	Tota	10

					83 2019 BUDGET					
				Ca	pital Decision Packa					
	Total Points		]			Decisi	on Package Item #	18 PWS Parks		
Proje	ct / Initiative Name		at George Lusby F	Park		Duci	ness Unit Number:	50044		
	Commission: Division:	PWS - Parks			_		siness Unit Number:		Conoral	
Classific	ation (select one):		Yes	1	Service Level Chan			-	ndatory/Legislative	
		0.0		<u></u>	Section 1 Descript					
Summary	Please provide a b	orief summary of wh	at the proposed but	dget item is						
Classification	be installed for a lo	explanation for the	classification (i.e. C	Growth, Service I	nstall trail lighting at G Level Change, Mandat	ory/Legislative)		budget amount is	for solar lighting, reç	gular lighting can
					to use including stude	ents from the high so	chool.			
Priority	If this item address	ses a priority, pleas	e explain how it doe	s so	fe streets, as noted at	ove this allows incr	in the second upper of the t	rail is lit as many u	core uso this park to	the connecting
	streets.									
Desired Service Level		ns or moves toward	a desired service I	evel, please exp	plain how it does so					
2010.		vill increase our leve	l of service and ens	sures a safe area	a for the public and to	use.				
Business Case	If this item provide	s a financial return,	please explain how	/ it does so…						
Risk Mitigation	If this item mitigate	es a significant risk,	please explain how	vit does so						
	Not completing this	s project could resu	It in somebody bein		which could result in a					
					2 Collaboration and					
Please identify re Customer Service	elevant business ar es	reas for this item.	An area is relevan Building	t if collaboratio	on or consultation is Engineering	required. Identify I	by checking all box	kes that apply bel	ow IT	
Legislative Servio	ces		Planning		Operations		Legal		Finance	
Recreation & Cul	ture		Procurement	Х	Parks	Х	Communications		Facilities Other	
Please discuss it	em with relevant a	reas and include t	heir comments be	low						
	rtment					Comments				
Procurement		help with tendering	g process							
L										
<u> </u>										
<u> </u>										
					Section 3 Financia	lls				
			Details of	Costs, Savings	and Revenue				Ongoing Cost	
Financing of Cap		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacemen	ription nt Fund	No								
Development Cha	rges	No	90,000							
Reserves & Reser Gas Tax	ve Funds	No No								
Operating Fund		No	10,000			1				
Other (please spe	city)									
Capital Costs			100,000			-	-	-		-
	of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

								past 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_	-	_	-		
let Cost		100.000							
et Cost		100.000	-	-	-	-	-		
Total Cost 100,000	Tota	I Cost Recoveries	-		Total Net Cost	100,000	1	Cost Recovery	v
						,	1		·
				Section 4 Evaluati	on				
9 Council Priority						T			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	ciencies / Net Nev
			+3 Moves Toward/	Maintains Desired S	ervice Level				
4 OLT Priority			+3 Moves Toward/I	Maintains Desired S	ervice Level		Revenue		
4 OLT Priority			+3 Moves Toward/I	Maintains Desired S	ervice Level				
-4 OLT Priority	Beinte						Revenue		t Section 3 Financia
4 OLT Priority 2 Documented Recommendation	Points		Desired Servi	ce Level (All or	ervice Level Points		Revenue Automatically calcula	ated once you fill out	
4 OLT Priority 2 Documented Recommendation			Desired Servi		Points		Revenue	ated once you fill out	t Section 3 Financia Points
4 OLT Priority 2 Documented Recommendation	Points 9		Desired Servi	ce Level (All or			Revenue Automatically calcula	ated once you fill out	t Section 3 Financi
4 OLT Priority 2 Documented Recommendation			Desired Servio	<b>ce Level</b> (All or hing)	Points 3		Revenue Automatically calcula	ated once you fill out	t Section 3 Financi Points
4 OLT Priority 2 Documented Recommendation riority (Pick one)	9		Desired Servion not	ce Level (All or hing) / Mandatory or Le	Points 3 gal Requirement	nolementation of th	Revenue Automatically calcula Business C	ated once you fill out	t Section 3 Financi Points
4 OLT Priority 2 Documented Recommendation riority (Pick one) nput <u>Current risk</u> , which is the risk b	9 efore implementation	of the budget item	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i	Points 3 gal Requirement	mplementation of the	Revenue Automatically calcula Business C	ated once you fill out	t Section 3 Financia
4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r	9 efore implementation equirement, the item	of the budget item	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i	Points 3 gal Requirement s the risk after the ir		Revenue Automatically calcula Business C	ated once you fill out	t Section 3 Financia
4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r Curr	9 efore implementation equirement, the item ent Risk	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk	Revenue Automatically calcula Business C e budget item.	ated once you fill out	t Section 3 Financi Points 0
4 OLT Priority 2 Documented Recommendation riority (Pick one) nput <u>Current risk</u> , which is the risk b f this item is a mandatory or legal r	9 efore implementation equirement, the item ent Risk	of the budget item	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	Points 3 gal Requirement s the risk after the ir	entation Risk	Revenue Automatically calcula Business C	ated once you fill out	t Section 3 Financia
COLT Priority Documented Recommendation riority (Pick one) put <u>Current risk</u> , which is the risk b this item is a mandatory or legal r Curr	9 efore implementation equirement, the item ent Risk	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill out	t Section 3 Financi Points 0
4 OLT Priority 2 Documented Recommendation riority (Pick one) nput <u>Current risk</u> , which is the risk b f this item is a mandatory or legal r Curr Consequence 3	9 efore implementation equirement, the item ent Risk	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill out	t Section 3 Financi Points 0 Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r Curr Consequence 3	9 efore implementation equirement, the item ent Risk	of the budget item is guaranteed a min	Desired Servion noti Risk Reduction and <u>Post-Impleme</u>	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem equence 1	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill out	t Section 3 Financi Points 0 Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r Curr Consequence 3 Evaluation Components	9 efore implementation equirement, the item ent Risk Likeli	of the budget item is guaranteed a min ihood 4	Desired Servio noti Risk Reduction and <u>Post-Impleme</u> nimum score of 15 i	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i in this category Conse	Points 3 gal Requirement s the risk after the ir Post-Implem quence 1 Risk Reduction /	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill out	t Section 3 Financi Points 0 Points 10
	9 efore implementation equirement, the item ent Risk	of the budget item is guaranteed a min ihood 4	Desired Servio noti Risk Reduction and <u>Post-Impleme</u> nimum score of 15 i	<b>ce Level</b> (All or hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	Points 3 gal Requirement s the risk after the ir Post-Implem equence 1	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill out	t Section 3 Financi Points 0 Points

				84 2019 BUDGET					
			Capita	al Decision Packag					
Total Points Project / Initiative Name		k Solar Lighting			Decisio	on Package Item #	20 PWS Parks		
Commission:		R Solar Lighting		1	Busir	ness Unit Number:	52811		
Division:	PWS - Parks			j		siness Unit Name:			
Classification (select one):	Growth	Yes		ervice Level Chang Section 1 Descripti	ge or Maintenance	Yes	Ma	ndatory/Legislative	
Summary Please provide a b	prief summary of wh	at the proposed bud	get item is						
PWS received req	uest from YRP to in	stall a few solar ligh	ts at Environmenta	l Park as Parks is h	aving issues with va	andalism in the parl	k and users of the	park.	
Classification Please provide an							•		
With increase use	rs of the park from e	expanding the trails	and new developm	ent, we need addition	anal lighting to help	with vandalism and	safety.		
Priority If this item address		e explain how it does gic priorities enhance		litics, this will allow	users of the park in	the duck of night			
		gic priorities ermant	ing recreation fact		isers of the park in	the dusk of hight.			
Desired Service If this item maintai	ins or moves toward	l a desired service le	evel, please explair	n how it does so					
Lever									
Project helps main	ntain our parks in a s	safe service level.							
Business Case If this item provide	es a financial return,	please explain now	It does so						
Di Lastri di Ifthia itam mitigata	a a aignificant rick	places explain how	it doop op						
Risk Mitigation If this item mitigate Not completing this	s project may allow	risk of injury or dam	age to amenities ir	the park and incre	asing our operating	budget to replace it	t.		
Discos identific relevent husingss a	waaa fay thia itawa			Collaboration and (					
Please identify relevant business an Customer Services	reas for this item.	Building	t if collaboration of	Engineering	equirea. Identity t	HR	kes that apply bei	IT	
Legislative Services Recreation & Culture		Planning Procurement	X	Operations Parks	×	Legal Communications		Finance Facilities	
		rocurement	<u>^</u>	T drks	<u> </u>	Communications		Other	
Please discuss item with relevant a	reas and include t	heir comments bel	ow		Comments				
Department Procurement	help with the tende	ering process			Comments				
				Section 3 Financia	Is				
		Details of	Costs, Savings ar						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery?								
Asset Replacement Fund Development Charges	No No	27,000						<u> </u>	
Reserves & Reserve Funds Gas Tax	No No					<u></u>			
Operating Fund	No	3,000						1	
Other (please specify)								+	
Capital Costs		30,000	-	-	-	-	-		-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Description	Cost Recovery?							past 2024?	Cost Recoveries

Becchption	00001100001019.							pasi 2024 :	
	-								
Operating Costs									
		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		30.000	-	-	-	-	-		-
Total Cost 30,000	Tot:	al Cost Recoveries		7	Total Net Cost	30,000	Ī	Cost Recovery	(
		il Oost Necoveries				50,000	1	COSt Recovery	
			S	Section 4 Evaluation	on				
9 Council Priority						1			
							+5 Ongoing Net Op	erational Cost Effici	encies / Net New
6 Council Approved Strategic Plan			+3 Moves Toward/M	Maintains Desired Se	ervice Level		Revenue		
-4 OLT Priority							Automatically calcula	nted once vou fill out	Section 3 Financia
2 Documented Recommendation									
	Points		Desired Servic	ce Level (All or	Points				Points
Priority (Pick one)	i onto				i onto		Development O		
			noth	hing)		_	Business C	ase (Scale)	
	9		noth	hing)	3	-	Business C	ase (Scale)	0
	9	]				]	Business C	ase (Scale)	0
		]	Risk Reduction	/ Mandatory or Leg	jal Requirement			ase (Scale)	0
nput <u>Current risk</u> , which is the risk be	efore implementation	of the budget item	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is	jal Requirement	nplementation of the		ase (Scale)	0
If this item is a mandatory or legal re	efore implementatior equirement, the item	n of the budget item is guaranteed a mir	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is	gal Requirement the risk after the ir			ase (Scale)	0
If this item is a mandatory or legal re	efore implementation	n of the budget item is guaranteed a mir	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is	gal Requirement the risk after the ir	nplementation of the entation Risk			
If this item is a mandatory or legal re Curre	efore implementation equirement, the item ent Risk	n of the budget item is guaranteed a mir ihood	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is in this category	al Requirement the risk after the ir Post-Implem	entation Risk		ase (Scale)	0 Points
f this item is a mandatory or legal re	efore implementation equirement, the item ent Risk	is guaranteed a mir	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is in this category	gal Requirement the risk after the ir	entation Risk Likel	e budget item.		
If this item is a mandatory or legal re Curre Consequence 3	efore implementation equirement, the item ent Risk	is guaranteed a mir	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is in this category	al Requirement the risk after the ir Post-Implem	entation Risk Likel	e budget item. ihood		Points
	efore implementation equirement, the item ent Risk	is guaranteed a mir	Risk Reduction and Post-Implement	/ Mandatory or Leg ntation risk, which is in this category	gal Requirement s the risk after the ir Post-Implem quence	entation Risk Likel	e budget item. ihood	ase (Scale)	Points
If this item is a mandatory or legal re Curre Consequence 3 Evaluation Components	efore implementatior equirement, the item ent Risk Likel	is guaranteed a mir	Risk Reduction / and <u>Post-Implemer</u> nimum score of 15 i	/ Mandatory or Leg ntation risk, which is in this category	gal Requirement s the risk after the ir Post-Implem quence 1 Risk Reduction /	entation Risk Likel	e budget item. ihood		Points
If this item is a mandatory or legal re Curre Consequence 3	efore implementatior equirement, the item ent Risk Likel Desired Se	is guaranteed a mir ihood 4	Risk Reduction / and <u>Post-Implemen</u> nimum score of 15 i Busine	/ Mandatory or Leg <u>ntation risk</u> , which is in this category Conse	al Requirement the risk after the ir Post-Implem quence 1 Risk Reduction / Legal Requirement	entation Risk Likel	e budget item. ihood	Total	Points 10

			Canit	2019 BUDGET tal Decision Packag	ne Form				
Total Points	22	1	Capit	ai Decision i ackag		on Package Item #	10 Roads		
Project / Initiative Name		ina			Beela		10 1100005		
Commission		3		7	Busir	ness Unit Number:			
	PWS - Roads			=		siness Unit Name:	Street Lighting		
Classification (select one):			1 8	Service Level Chan				indatory/Legislative	
× 7				Section 1 Descript					
Summary Please provide a b									
				2019 and remove t	he existing wooden	poles which our stre	et lights are on. W	Ve will need to replac	e these lights with
new decorative lig	nting similar to the c	ones on Main Street							
Classification Please provide an				vel Change, Mandat	ory/Legislative)				
I his work is requir	ed to provide prope	r lighting on the stre	et.						
Priority If this item addres				replace our existing	street lighting to en	sure the street conti	nues to be provid	ed with lighting. This	request falls under
	Priority - Ensuring s			replace our existing	Street lighting to en			sa wan ngnang. This	
Desired Service If this item maintai	ns or moves toward	l a desired service le	evel nlease explai	in how it does so					
Level			svei, piedse explai	11 HOW IT GOES 50					
Business Case If this item provide	es a financial return,	please explain how	it does so						
		•							
Risk Mitigation If this item mitigate									
	ensure street lighting	g is provided on Cec	lar Street. If this	project is not appr	oved a downtown a	ally/street will be m	uch darker than	it previously was in	creasing a risk to
safety.									
			Section 2	Collaboration and	Consultation				
Please identify relevant business a	reas for this item.	An area is relevan	t if collaboration	or consultation is	required. Identify I	by checking all box	es that apply bel	ow	
Customer Services		Building		Engineering		HR		IT	
Legislative Services Recreation & Culture		Planning	v	Operations Parks	Х	Legal Communications		Finance Facilities	
		Procurement	1 <u>×</u>	Faiks		Communications		Other	
Please discuss item with relevant a	reas and include t	heir comments bel	ow						
Department					Comments				
Procurement	Will be advised wh	en work approved							
Operations	Will be advised wh	nen work is undertak	(00)						
Operations	Will be advised wi		.en						
					-				
				Section 3 Financia	us				
			Costs, Savings a					Ongoing Cost	
Financing of Capital Costs	Cost Bossueru?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No	40,000		T					
Development Charges	No								
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No		<u> </u>		1				-
Other (please specify)				<u> </u>	<u> </u>			<u> </u>	
Capital Costs		40,000	-	-	-	-	-	Ongoing Costor	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries
Description	Cost Recovery?							noot 20242	sost necoveries

Description	COSt Recovery?					-		past 2024?	
						<u> </u>			
perating Costs		-	-	-	-	-	-		-
cost Recoveries		-	-	-	-	-	-		-
et Cost		40.000	-	-	-	-	-		
Total Cost 40,0	000 Tota	I Cost Recoveries	-		Total Net Cost	40,000	T	Cost Recovery	/
							1	,	·
			S	ection 4 Evaluation	on				
Ocouncil Priority									
6 Council Approved Strategic Pla	n		+3 Moves Toward/N	laintaina Desired C			+5 Ongoing Net Op	erational Cost Effic	liencies / Net Nev
4 OLT Priority			+3 woves Toward/w	iaintains Desired Se	ervice Level		Revenue	- (!	0
2 Documented Recommendation							Automatically calcula	aled once you hill out	Section 3 Financia
	Points		Desired Service	e Level (All or	Points				Points
Priority (Pick one)	Foints		noth		Folits	<u> </u>	Business C	case (Scale)	Fonts
	9		noun	iiriy)	3				0
			Risk Reduction /	Mandatory or Leg	al Requirement				
nput <u>Current risk</u> , which is the risl	k hefore implementation	of the hudget item				nnlementation of th	e hudaet item		
f this item is a mandatory or lega	al requirement, the item	is guaranteed a min	nimum score of 15 ir	n this category			o budgot kom.		
	urrent Risk	io guarantood a min			Post-Implem	entation Risk			
Consequence		ihood		Conse	quence		ihood		Points
3		A		00130	1	-	2		10
valuation Components		T			•	<u> </u>	<u></u>	J	10
valuation components							T		
Priority	Desired Se	rvice Level	Busines	ss Case	Risk Reduction / I			Total	Points
Priority 9		ervice Level		ss Case	Legal Requirement				Points

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nast

Cost Recovery?

			Capita	2019 BUDGET al Decision Packa	ge Form				
Total Points	1	]			Decisi	on Package Item #	17 PWS Facilities		
Project / Initiative Name		ol Pumps Replacemen	t	-					
Commission:				4		ness Unit Number:			
	PWS - Facilities Growth				Bus nge or Maintenance	siness Unit Name:	-	ration datory/Legislative	
Classification (select one):	Growin			Section 1 Descript		165	i wian	uatory/Legislative	
Summary Please provide a b	rief summary of wh	at the proposed budge	et item is						
Magna Centre poo	I pumps require rep	lacement as they hav	e been repaired	multiple times over	the years and have	reached the end of	their life expectancy	у.	
Classification Please provide an									
The pool pumps ha	ave been repaired s	everal times. There is	the potential for	complete failure of	the pumps due to th	heir age as they hav	e reached their life	expectancy.	
Priority If this item address		e explain how it does s		nt of the pool pum	ns would enhance	our recreation & co	ommunity facilities	When the pump	s fail we have a
	our recreational u		nie replacemen					in this is a particular	
Desired Service If this item maintain	ns or moves toward	a desired service lev	el nlease explair	n how it does so					
Level Replacement of the	e pumps would allo	w for a continued leve	l of service. Failu	ure of the pumps w	ould require closure	of the pools impacti	ng users and causir	ng loss of revenue.	
Business Case If this item provide	s a financial return,	please explain how it	does so						
Risk Mitigation If this item mitigate									
Failure of the pump revenues.	os would result in po	ool closure affecting u	sers and revenue	e. Failure to repla	ce the pumps could	d result in major se	ervice disruption a	ind negative finan	cial impact to
levendes.									
			Section 2 C	Collaboration and	Consultation				
Please identify relevant business an	eas for this item.		f collaboration of		required. Identify b		ces that apply belo		
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture	x	Procurement		Parks		Communications		Facilities	
								Other	
Please discuss item with relevant a	reas and include t	heir comments below	v						
Department Recreation & Culture	Discussion has occ	curred			Comments				
	Discussion nas occ	curreu.							
	<u> </u>								
				Section 3 Financia	als				
		Details of Co	osts, Savings ar	nd Revenue				On main and	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery?	05.000							
Asset Replacement Fund Development Charges	No No	25,000			+			<b> </b>	
Reserves & Reserve Funds	No	<u>                                      </u>		<u> </u>	<u>+</u>		<u> </u>	<u> </u>	
Gas Tax	No								
Operating Fund Other (please specify)	No	┞────┼		+	+		<u> </u>	<u> </u>	
	<u> </u>			1	+	1		<u> </u>	

25,000 -----**Operating Impact of Capital Project** 2019 2020 2021 2022 2024 2023

Capital Costs

Ongoing Costs / Cost Recoveries Cost Recoveries

Description		Cost Recovery?							past 2024?	Cost Recoveries
Derating Costs			-	-	-	_	-	-		
Cost Recoveries			-	-	-	-	-	-		<u> </u>
let Cost			25.000	_	_	<u>_</u>		_		
			2.3.000							
Total Cost	25,000	Tota	I Cost Recoveries	-	]	Total Net Cost	25,000	1	Cost Recove	ry 0%
				S	ection 4 Evaluation	on				
			1				7			
9 Council Priority 6 Council Approved Strate	erie Dien							+5 Ongoing Net Op	erational Cost Eff	iciencies / Net New
4 OLT Priority	egic Plan			+3 Moves Toward/M	laintains Desired S	ervice Level		Revenue		
+2 Documented Recomme	ndation							Automatically calcula	ated once you fill o	ut Section 3 Financials
P2 Documented Necommen	indation						-			
Priority (Pick one)		Points			ce Level (All or	Points		Business C	case (Scale)	Points
		9		noth	ning)	3	1		. ,	0
				Risk Reduction /	Mandatory or Leg	gal Requirement				
nput <u>Current risk</u> , which is	s the risk bef	ore implementation	of the budget item				nplementation of th	e budget item.		
If this item is a mandatory	y or legal rec	uirement, the item	is guaranteed a min	imum score of 15 i	n this category					
	Currer	nt Risk				Post-Implem	entation Risk			Points
Consequence		Likeli	hood		Conse	quence	Likel	ihood		Forms
3		4	4			1		3		9
Evaluation Components	5									
Priority		Desired Se	rvice Level	Busines	ss Case	Risk Reduction / Legal Requirement			Tota	al Points
9		:	3		0		9			21

				Capita	2019 BUDGE I al Decision Packag	e Form				
	Total Points	21	]				ion Package Item #	21 PWS-Parks		
Projec	t / Initiative Name	Story Pod								
	Commission:	D I Services			]	Busi	ness Unit Number:	52811		
	Division:	PWS-Parks			]	Bu	isiness Unit Name:	Parks Maintenanc	e-General	
Classifica	ation (select one):	Growth				ge or Maintenance	e Yes	Man	datory/Legislative	
	<b>D</b>				Section 1 Descript	ion				
			at the proposed bud bected life capacity a		placed if we would	ike to have the cur	rent service level			
			-l	novethe Operations I are	al Ohanana Manalat					
			classification (i.e. Gr ould need this fundi		el Change, Mandal	ory/Legislative)				
		, -		5 1 1						
Priority	If this item address	es a priority please	e explain how it does	5 50						
Thomy	This request falls u	nder Council strate	gic priorities - Enhar	nced Recreation Fa	acilities and Econor	nic Development/Jo	obs. The current stor	pod which is at th	e end of its life expe	ectancy has
							n local media to inter			
							vith sponsorships from ce level and effective			en highly used by
		haye molading the	instally hooting over							
Desired Service	If this item maintair	ns or moves toward	a desired service le	evel, please explain	how it does so					
Level	This item would all	ow the current servi	ce level of a story p	od at Riverwalk Co	ommons or other lo	cation.				
			please explain how							
	Could be funded th	rough marketing ar	nd sponsor from Rec	creation and Cultur	e.					
			please explain how			<b>T</b> he second state of the				2.4
•	The unit is enjoyed	by many residents	local and out of tow	/n and they would h			sk if we don't have a			
·	The unit is enjoyed	by many residents	local and out of tow	/n and they would h			sk if we don't have a no Story Pod at Rive			
·	The unit is enjoyed	by many residents	local and out of tow	/n and they would h						
·	The unit is enjoyed	by many residents	local and out of tow	/n and they would h						
·	The unit is enjoyed	by many residents	local and out of tow	n and they would h	sure lasting for sev	eral days if there is				
	The unit is enjoyed contracted has end	by many residents led. There would be	local and out of tow e moderate negative	n and they would h e local media expos Section 2 C	sure lasting for sev	eral days if there is Consultation	no Story Pod at Rive	erwalk Commons n	ext year and other y	
Please identify rel	The unit is enjoyed contracted has end evant business ar	by many residents led. There would be	local and out of tow e moderate negative Man area is relevant	n and they would h e local media expos Section 2 C	sure lasting for sev Collaboration and or consultation is	eral days if there is Consultation	no Story Pod at Rive	erwalk Commons n	ext year and other y	
Please identify rel Customer Service	The unit is enjoyed contracted has end evant business ar s	by many residents led. There would be	local and out of tow e moderate negative Man area is relevant Building	n and they would h e local media expos Section 2 C	Sure lasting for sev	eral days if there is Consultation	no Story Pod at Rive by checking all box	erwalk Commons n	ext year and other y w	
Please identify rel	The unit is enjoyed contracted has end evant business ar s es	by many residents led. There would be	local and out of tow e moderate negative Man area is relevant	n and they would h e local media expos Section 2 C	sure lasting for sev Collaboration and or consultation is	eral days if there is Consultation	no Story Pod at Rive	erwalk Commons n	ext year and other y	
Please identify rel Customer Service Legislative Servic	The unit is enjoyed contracted has end evant business ar s es	by many residents led. There would be	local and out of tow e moderate negative An area is relevant Building Planning	n and they would h e local media expos Section 2 C	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X	local and out of tow e moderate negative An area is relevant Building Planning	n and they would he local media exposed of the section 2 C section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C Section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C Section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C Section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposed of the section 2 C Section 2 C t if collaboration c	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
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Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo	n and they would he local media exposition 2 C	Sure lasting for sev Collaboration and or consultation is Engineering Operations	Consultation required. Identify X Comments	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	The unit is enjoyed contracted has end evant business ar s es ure em with relevant an	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo ng or sponsorship	n and they would he local media exposition 2 C	Sure lasting for sev	Consultation required. Identify X Comments	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	ext year and other y w IT Finance Facilities Other	
Please identify rel Customer Service Legislative Servic Recreation & Cultu Please discuss ite Depar Rec and Culture	The unit is enjoyed contracted has end contracted has end evant business ar s es ure em with relevant ar tment	by many residents led. There would be eas for this item. X reas and include th	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belo ng or sponsorship	n and they would he local media exposed in the section 2 C control of the section 2 C control of the section contr	Sure lasting for sev	Consultation required. Identify X Comments	no Story Pod at Rive by checking all box HR Legal	erwalk Commons n	or w T Finance Facilities Other Other Ongoing Cost	
Please identify rel Customer Service Legislative Servic Recreation & Cultu Please discuss ite Depar Rec and Culture	The unit is enjoyed contracted has end contracted has end evant business ar ses ure em with relevant ar tment the second	by many residents led. There would be eas for this item. X reas and include th	An area is relevant Building Planning Procurement neir comments belo ng or sponsorship Details of 0 2019	n and they would he local media exposed in the section 2 C costs, Savings an another sector s	Sure lasting for sev	Consultation required. Identify X Comments Identify Ident	no Story Pod at Rive	es that apply beig	ext year and other y w IT Finance Facilities Other	
Please identify rel Customer Service Legislative Servic Recreation & Cultur Please discuss ite Depar Rec and Culture	The unit is enjoyed contracted has end evant business ar s es ure om with relevant an tment timent tal Costs iption t Fund	by many residents led. There would be eas for this item. X reas and include th to see about fundir	local and out of tow e moderate negative An area is relevant Building Planning Procurement neir comments belong or sponsorship Details of 0	n and they would he local media exposed in the section 2 C costs, Savings an another sector s	Sure lasting for sev	Consultation required. Identify X Comments Identify Ident	no Story Pod at Rive	es that apply beig	or w T Finance Facilities Other Other Ongoing Cost	
Please identify rel Customer Service Legislative Servic Recreation & Cultu Please discuss ite Depar Rec and Culture	The unit is enjoyed contracted has end contracted has end evant business ar s es ure end of the second seco	by many residents led. There would be eas for this item. X reas and include the to see about fundir	An area is relevant Building Planning Procurement neir comments belo ng or sponsorship Details of 0 2019	n and they would he local media exposed in the section 2 C costs, Savings an another sector s	Sure lasting for sev	Consultation required. Identify X Comments Identify Ident	no Story Pod at Rive	es that apply beig	or w T Finance Facilities Other Other Ongoing Cost	ears to come.
Please identify rel Customer Service Legislative Servic Recreation & Cultur Please discuss ite Depar Rec and Culture Financing of Capid Descr Asset Replacement Development Charg Reserves & Reserv Gas Tax	The unit is enjoyed contracted has end contracted has end evant business ar s es ure end of the second seco	by many residents led. There would be eas for this item. X reas and include the to see about fundir	An area is relevant Building Planning Procurement neir comments belo ng or sponsorship Details of 0 2019	n and they would he local media exposed in the section 2 C costs, Savings an another sector s	Sure lasting for sev	Consultation required. Identify X Comments Identify Ident	no Story Pod at Rive	es that apply beig	or w T Finance Facilities Other Other Ongoing Cost	
Please identify rel Customer Service Legislative Servic Recreation & Culture Please discuss ite Depar Rec and Culture Financing of Capit Descr Asset Replacement Development Charg Reserves & Reserv Gas Tax Operating Fund	The unit is enjoyed contracted has end contracted has end evant business ar s es ure em with relevant ar tment tment the second	by many residents led. There would be eas for this item. X reas and include the to see about fundir	An area is relevant Building Planning Procurement neir comments belo ng or sponsorship Details of 0 2019	n and they would he local media exposed in the section 2 C costs, Savings an another sector s	Sure lasting for sev	Consultation required. Identify X Comments Identify Ident	no Story Pod at Rive	es that apply beig	or w T Finance Facilities Other Other Ongoing Cost	
Please identify rel Customer Service Legislative Servic Recreation & Cultur Please discuss ite Depar Rec and Culture Financing of Capid Descr Asset Replacement Development Charg Reserves & Reserv Gas Tax	The unit is enjoyed contracted has end contracted has end evant business ar s es ure em with relevant ar tment tment the second	by many residents led. There would be eas for this item. X reas and include the to see about fundir	An area is relevant Building Planning Procurement neir comments belo ng or sponsorship Details of 0 2019	n and they would he local media exposed in the section 2 C costs, Savings an another sector s	Sure lasting for sev	Consultation required. Identify X Comments Identify Ident	no Story Pod at Rive	es that apply beig	or w T Finance Facilities Other Other Ongoing Cost	
Please identify rel Customer Service Legislative Servic Recreation & Culture Please discuss ite Depar Rec and Culture Financing of Capid Descr Asset Replacement Development Charg Reserves & Reserv Gas Tax Operating Fund Other (sponsorship	The unit is enjoyed contracted has end contracted has end evant business ar s es ure em with relevant ar tment tment the second	by many residents led. There would be eas for this item. X reas and include the to see about fundir	An area is relevant Building Planning Procurement neir comments belo ng or sponsorship Details of 0 2019	n and they would he local media exposed in the section 2 C costs, Savings an another sector s	Sure lasting for sev	Consultation required. Identify X Comments Identify Ident	no Story Pod at Rive	es that apply beig	or ongoing Cost past 2024?	
Please identify rel Customer Service Legislative Servic Recreation & Culture Please discuss ite Depar Rec and Culture Financing of Capit Descr Asset Replacement Development Charg Reserves & Reserv Gas Tax Operating Fund	The unit is enjoyed contracted has end contracted has end contracted has end set of the set of thes	by many residents led. There would be eas for this item. X reas and include the to see about fundir	An area is relevant Building Planning Procurement neir comments belo ng or sponsorship Details of 0 2019 30,000	n and they would he local media exposed in the section 2 C costs, Savings an another sector s	Sure lasting for sev	Consultation required. Identify X Comments Identify Ident	no Story Pod at Rive	es that apply beig	or w T Finance Facilities Other Other Ongoing Cost	

Description	00311100010191							past 2024 :	
	Yes								
	-								
Dperating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	_		-
		30.000							
Net Cost		30.000	-		-	-	-		-
Total Cost 30,000	Tota	I Cost Recoveries	-		Total Net Cost	30,000		Cost Recovery	(
							<u>_</u>		
			S	ection 4 Evaluation	on				
		1				T			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
6 Council Approved Strategic Plan			+3 Moves Toward/M	aintains Desired S	ervice Level		Revenue		
4 OLT Priority							Automatically calcula	atad anca you fill out	Soction 2 Einancia
2 Documented Recommendation							Automatically calcula	aled once you nil out	Section ST manua
Priority (Pick one)	Points		Desired Servic		Points		Business (	Case (Scale)	Points
	9		noth	ng)	3	-	Dusiness (		0
	<b></b>	J			3	1			U
			Risk Reduction /	Mandatory or Le	nal Requirement				
nput <u>Current risk</u> , which is the risk b	ofore implementation	of the hudget item	and Post-Implement	tation rick which i	s the rick ofter the in	nnlomentation of th	o budgot itom		
							e budget item.		
If this item is a mandatory or legal r		is guaranteed a mir	nimum score of 15 in	this category					
Curr	ent Risk				Post-Implem	entation Risk			Points
Consequence	Likel	ihood		Conse	quence	Like	lihood		Foints
3		4			1		3		9
<b>v</b>							~	1	
valuation Components							-		
Briority	Desired Se	ervice Level	Busines	. Casa	<b>Risk Reduction /</b>	Mandatory or		Total	Points
Priority	Desired Se	ervice Level	Busines	s Case	Legal Requireme	nt		Total	Points
9		3	0			9			21
9		5	U			3			<u> </u>

			Capita	88 2019 BUDGET al Decision Packag	e Form				
Total Points		]			Decisio	on Package Item #	25 PWS-Parks		
Project / Initiative Name Commission:	Development Infra		Brass Crew		Busin	ess Unit Number:	52811		
	PWS Parks			<u></u>		siness Unit Name:		e-General	
Classification (select one):	Growth	Yes		Service Level Chang Section 1 Description		Yes	Mar	datory/Legislative	
Parks is requestin council, due to the We need capital b has kept records s areas. Growth are	g to have an additio growth, we are curr udget from growth f howing areas being as doesn't always m	rently taking 12-13 c or a truck(\$70,000) added for the past nean new parks, we	dget item is lep with the growth days to complete th , trailer(\$15,000), s 5+years. We have always have courts	areas from new devine the 10 day cycle Wi slope mower(\$40,000 e absorb some of the s, fence lines, borde uipment, but we are	elopment for the pa (ages have been cc ), z-turn(\$20,000) a areas and contract ing businesses that	overed from operatir and small equipmen ted remaining areas t are left to our atter	ng budget for new p t(\$5,000) to be fun s out. we will still no ntion to maintain.	barks coming on line ded by development eed contractor to co list can be provided	in 2018/2019. charges. Parks mplete a few of parks and open
	k and equipment re	garding new park a	reas.	rel Change, Mandato	ry/Legislative)				
Implementation a development and the fourth grass o	nt service level as so and along with few also bring the cou crew from Develop	et out by council. O other reallocating uncil passed 10 day ment Charges.	perating budget v operating budget y park grass cutti	vas passed with ca , we were able to p ng list which has e	ovide staff for a for	ourth grass crew to	b help with the ne	w parks, open spac	es from new
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explair	n how it does so					
This will bring the Business Case If this item provide		ule back to the 10 d							
moderate corpor	get request, the tov ate image issues fr	wn would continue rom media and soc	to receive tickets tal media without ures) creating the	s from residents wh maintaining the ne grass to grow and	wer parks and pro us not able to kee	operty. Spring and	early summer ha	ve been effected w	ith climate and
Please identify relevant business a	rose for this itom	An area is relevan		Collaboration and C		w checking all box	os that apply boly		
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement	x	Engineering Operations Parks	X	HR Legal Communications	es that apply beit	IT Finance Facilities Other	
Please discuss item with relevant a Department			ow		Comments				
Procurement	need help with ten	aering process							
		_		Section 3 Financial	S				
Financing of Capital Costs		Details of 2019	Costs, Savings ar	nd Revenue 2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?	2013	2020		2022	2025	2024	past 2024?	
Asset Replacement Fund Development Charges Description 2 Page Funde	No	135,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund Other (please specify)	No	15,000							
		450 000							
Capital Costs Operating Impact of Capital Project		150,000 2019	- 2020	2021	- 2022	- 2023	- 2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Decemption								past 2024 :	
	+	+							
	<u> </u>	I							
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		150.000							
Net Cost		130.000							
				_					
Total Cost 150,000	Tota	al Cost Recoveries	-		Total Net Cost	150,000		Cost Recovery	0%
								•	
			5	Section 4 Evaluation	n				
+9 Council Priority		a r				1			
							+5 Ongoing Net Op	erational Cost Effici	encies / Net New
+6 Council Approved Strategic Plan			+3 Moves Toward/N	Maintains Desired Se	ervice Level		Revenue		
+4 OLT Priority							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation							ratomationly outour		
	Points		Desired Cond		Points				Points
Priority (Pick one)	Points			ce Level (All or	Points		Business C	ase (Scale)	Points
,, (	6	1	noth	ning)	3				
									0
		<mark>-</mark> 4							0
		<mark></mark>	Risk Reduction	/ Mandatory or Leg	al Requirement				0
Input Current risk, which is the risk be		of the budget item a	Risk Reduction	/ Mandatory or Leg	al Requirement	nplementation of the	e budaet item.		0
Input <u>Current risk</u> , which is the risk bet	fore implementation		and Post-Implemer	ntation risk, which is	al Requirement	nplementation of the	e budget item.		0
*If this item is a mandatory or legal rec	fore implementation quirement, the item		and Post-Implemer	ntation risk, which is	gal Requirement the risk after the in		e budget item.		0
*If this item is a mandatory or legal rec Currer	fore implementatior quirement, the item nt Risk	is guaranteed a min	and Post-Implemer	ntation risk, which is n this category	al Requirement the risk after the in Post-Implem	entation Risk			0 Points
*If this item is a mandatory or legal rec	fore implementatior quirement, the item nt Risk		and Post-Implemer	ntation risk, which is n this category	gal Requirement the risk after the in	entation Risk	e budget item. hood		
*If this item is a mandatory or legal rec Currer	fore implementatior quirement, the item nt Risk	is guaranteed a min	and Post-Implemer	ntation risk, which is n this category	al Requirement the risk after the in Post-Implem	entation Risk Likel			
*If this item is a mandatory or legal rec Currer Consequence 3	fore implementatior quirement, the item nt Risk	is guaranteed a min	and Post-Implemer	ntation risk, which is n this category	al Requirement the risk after the in Post-Implem	entation Risk Likel	hood		Points
*If this item is a mandatory or legal rec Currer	fore implementatior quirement, the item nt Risk	is guaranteed a min	and Post-Implemer	ntation risk, which is n this category	al Requirement the risk after the in Post-Implem quence	entation Risk Likel	hood		Points
*If this item is a mandatory or legal rec Curren Consequence 3 Evaluation Components	fore implementatior quirement, the item <b>nt Risk</b> Likel	is guaranteed a min	and <u>Post-Implemer</u> imum score of 15 i	ntation risk, which is n this category	gal Requirement the risk after the in Post-Implem quence 1 Risk Reduction / I	entation Risk Likel	hood	Total	Points
*If this item is a mandatory or legal rec Currer Consequence 3	fore implementatior quirement, the item <b>nt Risk</b> Likel	is guaranteed a min lihood 5	and <u>Post-Implemer</u> imum score of 15 i	ntation risk, which is n this category Conse	al Requirement the risk after the in Post-Implem quence	entation Risk Likel	hood	Total	Points 12

			89					
		Capita	2019 BUDGET al Decision Package	Form				
Total Points 21			J		sion Package Item #	IT-5		
Project / Initiative Name Upgrade/Replac	e Desktop and Periphera	I						
Commission: Corporate Service	ces			Bus	siness Unit Number:	13621		
Division: Information Tech	nology			В	usiness Unit Name:	Information Techno	logy	
Classification (select one): Grov	vth	]		nge or Maintenance	8	] M	andatory/Legislative	
			Section 1 Descriptio	n				
Summary Please provide a brief summary of wh	at the proposed budget i	tem is						
On going replacement of end user de equipment, tablet, etc	sktop equipment and per	ipheral devices that h	ave reached the end	of their lifecycle is re	quired. Equipment in	cludes desktop com	puters, laptops, printe	rs, audio/visual
Classification Please provide an explanation for the	classification (i.e. Growth	h, Service Level Chan	ge, Mandatory/Legis	lative)				
Service Level Maintenance will ensur	e desktop equipment is k	ept up to date and cu	rrent with the latest in	hardware and softw	are as required.			
Priority If this item addresses a priority, please	e explain how it does so.							
Efficiency/Financial Management, ens	suring effective and efficient	ent services						
Desired Service Level If this item maintains or moves toward	a desired service level,	please explain how it	does so					
The capital request is required to main interruptions for troubleshooting error			sktop environment no	eeds to be kept curre	ent and up to date, oth	erwise staff are hind	lered from performing	their daily work by
Business Case If this item provides a financial return,	please explain how it do	es so						
Risk Mitigation If this item mitigates a significant risk, Without funds to upgrade/replace end			s will likely occur wit	h sonvice less and or	quality of sonvice imp	act for critical usors		
		Section 2 C	Collaboration and C	onsultation				
Please identify relavent business areas for this item. A Customer Services	n area is relavant if coll Building		tion is required. Ide Engineering	ntify by checking a	II boxes that apply b HR	elow	IT	
Legislative Services	Planning		Operations		Legal		Finance	
Recreation & Culture	Procurement		Parks	L	Communications	I	Facilities Other	
Places discuss item with relevant space and include th	air commonte below							
Please discuss item with relevant areas and include the Department	eir comments below			Comments				
			Section 3 Financials	5				
	Details of	f Costs, Savings and	Revenue					
Financing of Capital Costs	2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Cost Recovery?								
Asset Replacement Fund No Development Charges No	169,073	175,911	182,749	189,587	196,425	203,263	Yes	3,048,945
Reserves & Reserve Funds         No           Gas Tax         No								
Gas Tax   No     Operating Fund   No								
Other (please specify)								
Capital Costs	169,073	175,911	182,749	189,587	196,425	203,263	Ongoing Costs /	3,048,945 Ongoing Costs /
Operating Impact of Capital Project Description Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries past 2024?	Cost Recoveries
							1	
On enstine a Casta								
Operating Costs Cost Recoveries Net Cost		- - 175.911	- - 182.749		- - 196.425	203.263		

Section 4 Evaluation

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+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired S	ervice Level	Revenue	ing Net Operational Cost Effic	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points		Business Case (Scale)	Points
	9		3			0
		Risk Reduction / Mandatory or Leg	al Requirement			
nput <u>Current risk</u> , which is the risk before If this item is a mandatory or legal require		em and Post-Implementation risk, which is the risk a minimum score of 15 in this category	after the implementation of	of the budget item.		
Curre	nt Risk		Post-Implement	ation Risk		Points
Consequence	Likelihood	Conse	equence	Likelihood		Foints
3	4		1	3		9
Evaluation Components						
			<b>Risk Reduction / Man</b>	datory or Legal		
Priority	Desired Service Leve	el Business Case	Requirement		Total	Points

					90 2019 BUDGET					
			_	Capita	al Decision Package					
Project	Total Points ct / Initiative Name		EPD Systems			Decisio	on Package Item #	IT-4		
Projec		Corporate Service			]	Busin	ess Unit Number:	13621		
		Information Technol			]	В	usiness Unit Name:	Information Technol	ogy	
Classif	ication (select one):	Growth				nge or Maintenance		yes	ndatory/Legislative	
	Please provide a brie	of summary of what t	be proposed budget it		Section 1 Descriptio	n				
Summary							una Dadia Tislati			
	business requiremen	nts change. Performi	isiness solutions inclu- ing upgrades/enhance	ement on an annual b	asis provides a more	consistent approach				
			we are leveraging the							
Classification	Please provide an ex	xplanation for the cla	ssification (i.e. Growth	i, Service Level Char	nge, Mandatory/Legisl	ative)				
	Service Level Mainte	enance will ensure bu	usiness systems are k	ept current and up to	date with the latest s	oftware releases and	security patches as r	equired.		
			-							
Priority	If this item addresses		xplain how it does so ng effective and efficie							
	Enclency/Financian	Management, ensuri	ing enective and enicle	ent services.						
Desired Service Level	I f this item maintains	or moves toward a c	desired service level, p	please explain how it	does so					
	The consider sources is		a tha a viation laval of	na in Duringer						6
		ne as a result of error	n the existing level of s rs and issues.	Service. Business so	olutions are critical to I	unning the Town's bu	usiness and must de l	kept current and up to	o date, otherwise star	r can be negatively
Business Case	If this item provides a	a financial return inle	ase explain how it doe	25 50						
Dusiness Gase		a manola rotam, pio								
Risk Mitigation	If this item mitigates Without funds to rep		ase explain how it doe d of life or aging ERP		likely occur with serv	ice loss and/or quality	y of service impacts t	o critical users		
				Section 2 (	Collaboration and Co	onsultation				
Please identify rela Customer Services	avent business areas	s for this item. An a	rea is relavant if coll Building	abration or consula	tion is required. Ide Engineering	ntify by checking al	l boxes that apply b HR	elow	IT	
Legislative Service Recreation & Culture	s		Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
			Tocurcinent		T UNS		Communications		Other	
	m with relevant areas	s and include their o	comments below			0				
Бера	rtment					Comments				
					Section 3 Financials	5				
			Details of	Costs, Savings and	Revenue				Ongoing Cost	
Financing of Capita	al Costs cription	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Development Charg	Fund	No No	200,000	200,000	200,000	200,000	200,000	200,000	Yes	3,000,000
Reserves & Reserve		No								
Gas Tax Operating Fund		No No								
Other (please specif	fy)									
Capital Costs			200,000	200,000	200,000	200,000	200,000	200,000	Ongoing Costs /	3,000,000
Operating Impact of	of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries
	cription	Cost Recovery?							past 2024?	
Operating Costs Cost Recoveries			-	-	-	-	-	-		-
Net Cost			200.000	200.000	200.000	200.000	200.000			
			200.000	200.000	200.000	200.000	200.000	200.000		3.000.000
Total Cost	4,200,000	] То	tal Cost Recoveries	-	]	Total Net Cost			Cost Recovery	<u>3.000.000</u> 0%

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+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation			+3 Moves Toward/Maintains Desired S	ervice Level		Revenue	erational Cost Effici	
Priority (Pick one)	Points		Desired Service Level (All or nothing)	Points		Business C	ase (Scale)	Points
	9			3			()	0
*If this item is a mandatory or legal requ			st-Implementation risk, which is the risk a core of 15 in this category	fter the implementation Post-Implement				Deinte
Consequence	Likelih	nood	Conse	quence	Likeli	ihood		Points
3	4			1	:	3		9
Evaluation Components								
Priority	Desired Ser	rvice Level	Business Case	Risk Reduction / Ma Requirement	andatory or Legal		Total	Points
9	3		0	ç	9		2	1

				91				_	
			Capit	2019 BUDGET al Decision Package	• Form				
Total Points	21	]			Decis	sion Package Item #	IT-2		
Project / Initiative Name		IS Systems							
	Corporate Services			]		iness Unit Number:		•	
	Information Technol	-	1			usiness Unit Name:	·		
Classification (select one):	Growth			Service Level Chai	nge or Maintenance	<u> </u>	yes	ndatory/Legislative	<u> </u>
Summary Please provide a bri	ef summary of what t	he proposed budget it	em is						
		quire enhancements a ensure we stay curren							onsistant approach
Classification Please provide an e	xplanation for the cla	ssification (i.e. Growth	i, Service Level Char	ige, Mandatory/Legis	lative)				
Sonvice Level Maint	onanco will onsuro G	IS systems are kept ci	urrent and up to date	with the latest software	vro/bardwaro roloaco	and socurity patcho	s as required		
		io systems are kept of		with the latest soliwa	are/fiardware release:	s and security patche	s as required.		
Priority If this item addresse	s a priority, please ex	plain how it does so							
Efficiency/Financial	Management, ensurir	ng effective and efficie	ent services.						
Desired Service Level If this item maintains	s or moves toward a c	desired service level, p	please explain how it	does so					
The capital request	is required to maintain	n the existing level of s	service. The GIS env	vironment needs to be	e kept current and up	to date, to ensure a	stable, compliant and	I viable systems.	
Business Case If this item provides	a financial return inle	ase explain how it doe	26.60						
Busiliess Case in this term provides	a infancial return, pie		33 30						
Risk Mitigation If this item mitigates					· · · · · · · · · · · · · · · · · · ·				
Without funds to rep	place and upgrade en	d of life or aging GIS s	systems outages will	likely occur with servi	ice loss and/or quality	of service impacts to	o critical users		
				Collaboration and C					
Please identify relavent business areas Customer Services	s for this item. An a	rea is relavant if colla Building	abration or consula	tion is required. Ide	entify by checking al	I boxes that apply b	elow	п	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
				T unito		Communications		Other	
Please discuss item with relevant area	s and include their o	comments below…							
Department					Comments				
				Section 3 Financials	-				
					5				
		Details of	Costs, Savings and	Revenue				Ongoing Cost	
Financing of Capital Costs	Cost Deserver 2	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No	50,000	50,000	50,000	50,000	50,000	50,000	Yes	750,000
Development Charges Reserves & Reserve Funds	No No							+	
Gas Tax	No								
Operating Fund Other (please specify)	No							+	
		50.000		50.000	50.000	50.000	E0.000		750.000
Capital Costs		50,000	50,000	50,000	50,000	50,000	50,000	Ongoing Costs /	750,000
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries
Description	Cost Recovery?							past 2024?	
								<u>†                                    </u>	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries Net Cost		- 50.000	- 50.000	- 50.000	- 50.000	- 50.000	- 50.000		- 750.000
Total Cost 1,050,000		tal Cost Recoveries	-		Total Net Cost	1,050,000		Cost Recovery	0%
1,000,000	10					1,000,000		2301 11000 Very	0.0

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation			+3 Moves Toward/Maintains Desired	Service Level		Revenue	erational Cost Efficient	
<b>Priority</b> (Pick one)	Points		Desired Service Level (All or nothing	a) Points		Business (	<b>Case</b> (Scale)	Points
	9			3	]		` ´ ´	0
Input <u>Current risk</u> , which is the risk befor *If this item is a mandatory or legal requ <b>Curr</b>					on of the budget item. nentation Risk			Points
Consequence	Likelil	hood	Cor	sequence	Likel	ihood		T OILLS
3	4			1		3		9
Evaluation Components							-	
Priority	Desired Set	rvice Level	Business Case	Risk Reduction / M Requirement	landatory or Legal		Total F	Points
9	3		0		9		2	1

				92					
				2019 BUDGET					
			Capita	al Decision Package	Form				
Total Po	ints 21	1			Decis	sion Package Item #	IT-7		
Project / Initiative Na	ame Town Website Upgr	ade							
-	ion: Corporate Services			1	Bus	iness Unit Number:	13621		
		0.01/						l+	
	ion: Information Technol	1	•			usiness Unit Name:			
Classification (select o	ne): Growth			Service Level Char	nge or Maintenance		Ma	andatory/Legislative	
			5	Section 1 Descriptio	n				
Summary Please provide a	a brief summary of what t	he proposed budget i	tem is						
Classification									
Service Level C	hange for this item is nec	essarv to continue to	inform and engage th	e public, while provid	ing the online service	es they expect.			
		,	5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -		5				
Priority If this item addre									
Enciency/Finan	cial Management and Co	mmunity Engagemen	ι.						
Desire I.O. in the state of the item maint	ining or moving toward a s	desired service level	nlaass syntain how it	4000.00					
Desired Service Level If this item main	ains or moves toward a c	desired service level,	please explain now it	does so					
The capital requ	est is required to maintain	n the existing level of	service as well as to e	enhance the level of	services with a strong	ger more robust online	e presence.		
Business Case If this item provi	des a financial return, ple	ase explain how it do	02.29						
Busiless Case in this terr provi	aco a interiora retarri, pie								
Risk Mitigation If this item mitiga	ates a significant risk, plea	ase explain how it doe	es so						
	sruption. Major service lo								
			Section 2 (	Collaboration and C	onsultation				
Please identify relavent business a	vene for this item. An e					l hoved that each h	alaw		
Customer Services	reas for this item. An a	Building		Engineering	intity by checking a	HR	elow	IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement		Parks		Communications	Х	Facilities	
								Other	
Please discuss item with relevant a	reas and include their o	comments below							
Department					Comments				
Communications			t system for the websi						
Communications			s for each sub section so that it is more use		gns (design and func	tion)			
Communications Communications	11 / 1		os for the website that		ly from an intern/exte	ernal standpoint			
					iy nom an intern, exte				
				Section 3 Financials					
				Section 3 Financias	5				
		Details of	f Costs, Savings and	Revenue					
								Ongoing Cost	Ongoing Cost
Financing of Capital Costs	Coot Door	2019	2020	2021	2022	2023	2024	past 2024?	
Description Asset Replacement Fund	Cost Recovery? No	75,000	0	0	0	0	0	No	-
Development Charges	No	73,000	0	<u> </u>	~	~	~		-
Reserves & Reserve Funds	No								
Gas Tax	No								
Operating Fund	No								
Other (please specify)									
Capital Costs		75,000	· · · · · ·		-		-	I	-
		. 0,000						Ongoing Costs /	
								Cost Recoveries	Ongoing Costs /
Operating Impact of Capital Project Description	t Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Cost Recoveries
Development Charges	No	75,000	0	v	U		U	INU	-
	No							1	
					1			1	
	110							1	
Carlor (picaso specify)									
L		L			L			I	
Capital Costs		75,000	•	-	-	-	-		-
		2019	2020	2021	2022	2023	2024	past 2024?	Cost Recoveries
Beschpiton									

Net Cost	75.000	-	-	-	-	-	
Total Cost 75,000	Total Cost Recoveries	-	т	otal Net Cost	75,000		Cost Recovery

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0%

**Operating Costs** 

**Cost Recoveries** 

+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation	1		+3 Moves Toward/Maintains Desired S	ervice Level		Revenue	erational Cost Efficient	
Priority (Pick one)	Points 9		Desired Service Level (All or nothing)	Points 3		Business C	Case (Scale)	Points 0
*If this item is a mandatory or legal rec			est-Implementation risk, which is the risk a score of 15 in this category	Post-Impleme				Deinte
Consequence	Likeli	ihood	Conse	equence	Likeli	hood		Points
4	:	3		1	:	3		9
Evaluation Components								
Priority	Desired Se	rvice Level	Business Case	Risk Reduction / Ma Requirement	andatory or Legal		Total F	Points
9		3	0		Ð		2	1

			0	93 2019 BUDGET					
Total Point	<b>s</b> 20	7	Capita	al Decision Package		on Package Item #	4 Building		
Project / Initiative Nam		placement					g		
	1: Development Infra	astructure Services		]		ess Unit Number:			
	n: Building ): Growth	r	]	ervice Level Chang		siness Unit Name:		tenance ndatory/Legislative	
Classification (select one	. Growin			Section 1 Descriptio			l iviai		
Summary Please provide a									
Replacement of a	aging Cooling Tower	at 395 Mulock Drive	9.						
Classification Please provide a Aging Cooling Ec		classification (i.e. G	Browth, Service Lev	el Change, Mandato	ry/Legislative)				
	dipor								
Priority If this item addre	sses a priority pleas	e explain how it doe	2 20						
This item address	ses Council Strategic	Priority of Efficienc	y/Financial Manage	ement (j) Ensuring ef				Mulock Drive. As i	ts approaching the
end of its life cyc	e the risk of failure ir	ncreases. Any subs	stantial failure would	I leave the town office	es without cooling u	until unit is repaired	/replaced.		
Desired Service If this item mainta									
Level This item maintai	ns a service level of	comfortable working	g conditions for staf	f at 395 Mulock and	comfortable conditi	ions for our resident	ts using the facilitie	es various services.	
Business Case If this item provid	and a fire and all a strong		it does so						
				et the Town money	with no forseeable	returns A new coo	ling tower will be m	ore efficient and low	er dav to dav
	wer ages it becomes	more prone to brea	kdown which will co	ost the Town money v get towards a newer				nore efficient and low	er day to day
	wer ages it becomes	more prone to brea	kdown which will co					nore efficient and low	er day to day
	wer ages it becomes	more prone to brea	kdown which will co					nore efficient and low	er day to day
operating costs in	wer ages it becomes n the months it is in u	more prone to brea use. It would be bett	kdown which will cc ter spent to put bud					nore efficient and low	er day to day
operating costs in Risk Mitigation If this item mitiga The Cooling Tow	wer ages it becomes in the months it is in u tes a significant risk, er is responsible for o	more prone to brea use. It would be bett please explain how cooling the water that	Ikdown which will co ter spent to put bud r it does so at removes the hea	get towards a newer	system than trying	to maintain a failing	g one. would not be effieci	ient in cooling the off	fice space if the
Risk Mitigation If this item mitiga The Cooling Tow cooling tower was	wer ages it becomes in the months it is in u tes a significant risk, er is responsible for s not operational sinc	more prone to brea use. It would be bett please explain how cooling the water that ce the water in the lin	Ikdown which will co ter spent to put bud r it does so at removes the hea nes would be too he	get towards a newer	system than trying	to maintain a failing . The heat pumps v ging unit would resu	g one. would not be effieci ult in offices above	ient in cooling the off	fice space if the atures in the
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operating costs in         Risk Mitigation         If this item mitiga         The Cooling Tower was summer and hum and is due for rep         Please identify relavent business         Customer Services         Recreation & Culture         Please discuss item with relevant         Department	wer ages it becomes in the months it is in u tes a significant risk, er is responsible for s not operational sinc nidity issues. In a Bu placement.	more prone to brea use. It would be bett please explain how cooling the water that ce the water in the lin uilding Condition As: An area is relavan Building Planning Procurement their comments bel	Addown which will co ter spent to put bud at removes the hea nes would be too he sessment Report co Section 2 C at if collabration or low	t from the refrigerant ot to remove any heat ompleted in Septemb Collaboration and Control Consulation is request Engineering Operations Parks Parks	system than trying in the heat pumps at. Failure of this ag ber 2018 by The Sto onsultation uired. Identify by Comments S	The heat pumps of ging unit would result on even of the set of th	g one. would not be effieci ilt in offices above it was noted that t	ient in cooling the off comfortable tempera his unit had passed i v IT Finance Facilities Other Other	fice space if the atures in the
operating costs in         Risk Mitigation       If this item mitiga         The Cooling Tower was summer and hum and is due for rep         Please identify relavent business         Customer Services         Recreation & Culture         Please discuss item with relevant         Department         Image: state stat	wer ages it becomes in the months it is in u tes a significant risk, er is responsible for s not operational sinc nidity issues. In a Bu placement.	more prone to brea use. It would be bett please explain how cooling the water that ce the water in the lifu uilding Condition As: An area is relavan Building Planning Procurement their comments bel heir comments bel betails of 2019	kdown which will co ter spent to put bud (it does so at removes the hea nes would be too ho sessment Report co Section 2 C It if collabration or Jow	get towards a newer t from the refrigerant ot to remove any hea ompleted in Septemb Collaboration and Co Consulation is requ Engineering Operations Parks	system than trying in the heat pumps at. Failure of this ag ber 2018 by The Ste onsultation uired. Identify by Comments	to maintain a failing . The heat pumps v ging unit would resu onewell Group Inc.	g one. would not be effieci It in offices above It was noted that t	ient in cooling the off comfortable tempera his unit had passed i v IT Finance Facilities Other	fice space if the atures in the its life expectancy
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Please identify relavent business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Recreation & Culture	er ages it becomes tes a significant risk, er is responsible for a s not operational sind idity issues. In a Bublacement.	more prone to brea use. It would be bett please explain how cooling the water that ce the water in the lifu uilding Condition As: An area is relavan Building Planning Procurement their comments bel heir comments bel betails of 2019	kdown which will co ter spent to put bud (it does so at removes the hea nes would be too ho sessment Report co Section 2 C It if collabration or Jow	t from the refrigerant ot to remove any heat ompleted in Septemb Collaboration and Control Consulation is request Engineering Operations Parks Parks	system than trying in the heat pumps at. Failure of this ag ber 2018 by The Sto onsultation uired. Identify by Comments S	The heat pumps of ging unit would result on even of the set of th	g one. would not be effieci ilt in offices above it was noted that t	ient in cooling the off comfortable tempera his unit had passed i v IT Finance Facilities Other Other	fice space if the atures in the its life expectancy
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Energy,Water and Maintenance Savin	Yes		10,000	10,000	10,000	10,000	10,000	Yes	150,000
Operating Costs		-	-	-	-		-		-
Cost Recoveries		-	10.000	10.000	10.000	10.000	10.000		150.000
Net Cost		300.000	-	-	-	-	-		- 150.000
Total Cost 300,000	Tota	I Cost Recoveries	200,000		Total Net Cost	100,000	]	Cost Recovery	67%
			Sec	tion 4 Evaluation	า				
+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation			+3 Moves Toward/Mai	ntains Desired Se	rvice Level		+5 Ongoing Net Op Revenue Automatically calcula		
Priority (Pick one)	Points 9		Desired Service nothing		Points 3		Business C	a <b>se</b> (Scale)	Points 2
Input <u>Current risk</u> , which is the risk befc *If this item is a mandatory or legal requ				tion risk, which is		nplementation of the	e budget item.		
Current					Post-Implem				Points
Consequence	Likel	ihood		Consec	uence		ihood		
2		5		2			2		6
Evaluation Components Priority	Desired Se	rvice Level	Business		Risk Reduction / N Legal Requiremer			Total	Points
9		3	2		(	6		2	0

					94 2019 BUDGET					
	Total Points	20	1	Capita	al Decision Packag		on Dookogo Itom #	0 Eng		
Projec		20 Recreation Playbo	ok Implementation			Decisio	on Package Item #			
		Development Infra	structure Services		]		ness Unit Number:			
Classifier		ENG - Parks Growth	Voc	] e			siness Unit Name:	<u> </u>	datory/Logiclativo	
Classifica	ation (select one):	Growth	res		ervice Level Chang			War	ndatory/Legislative	
Summary	Please provide a b	rief summary of wh	at the proposed bud	dget item is	Pagrantian Playbook	through the hiring of	of concultants, contr	ractors and term vs	endors for the individ	lual projects such
	as splash pads, sk		jects in the Town's t	Joundil-approved R	Recreation Playbook	through the hinng c	or consultants, contr	actors and term ve	endors for the individ	iual projects such
Classification	Please provide an The projects will be	explanation for the new features/infra	classification (i.e. G structure (eg. Skate	Frowth, Service Lev Park, Splash Pad	el Change, Mandato etc.) which will be	ory/Legislative) required as a result	of the growth of the	Town in accordan	ce with the Council	Approved
	Recreation Playboo			· •	,	•	Ū.			
Drianity	If this item address	ses a priority please	e explain how it doe							
-	This project aligns	with Council's top S	Strategic Priority of I	Enhanced Recreat	tional Opportunitie	s The Recreation	n Playbook program	will enhance recre	ational opportunities	in the Town which
	is a Council Strate	gic Priority. This pro	ogram will enhance	recreation and corr	munity facilities.					
Desired Service	If this item maintain	ns or moves toward	a desired service l	evel, please explair	n how it does so					
Level										
	<u>-</u>									
	This program helps	s to move the Town	towards a level of I	Recreational Oppor	rtunities that meets t	the Recreation Playl	DOOK.			
			please explain how			a' a - 11				
									of the Town's citizen n negative exposure	
	through the press.	It could also affect	economic developn	nent by not making	Newmarket a great	place to live, work a	and play.			
Risk Mitigation			please explain how healthy individual		munities. It also pro	vides an opportunit	y for citizens to eng	age the community	and be healthy.	
	1 0			,			,	, j	,	
Please identify rel	avent business ar	and for this item	An area is relayan		Collaboration and (		checking all boxes	e that apply below	,	
Customer Service	s		Building		Engineering		HR	s that apply below	IT	
Legislative Servic Recreation & Cult			Planning Procurement		Operations Parks	Х	Legal Communications		Finance Facilities	
									Other	
Please discuss ite Depar		reas and include t	heir comments bel	low		Comments				
Dopu						Commonto				
Operations		Scope determinati	on, design reviews,	sign-offs, support of	during construction (	eq. attend meetings	s, deficiency sign-o	ff/testing)		
·		•	, , ,	5 / II	5		, , , ,	0,		
					Section 3 Financia	S				
			Details of	Costs, Savings ar	nd Revenue				Ongoing Cost	
Financing of Capit Descr		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement	t Fund	No	500 500	0.050.000	0.005.500	0.054.000				
Development Char Reserves & Reserves		No No	598,500	2,259,000	2,605,500	3,051,000			No	-
Gas Tax Operating Fund		No No	66,500	251,000	289,500	339,000				
Other (please spec	ify)	UVI	00,000	201,000	209,000	333,000				
Capital Casta			66F 000	2 540 000	2 805 000	2 200 000				
Capital Costs			665,000	2,510,000		3,390,000	-	-	Ongoing Costs /	Ongoing Costs /
Operating Impact Descr		Cost Recoverv?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

population & honofita									
casual wages & benefits	No		23,000	23,000	23,000	23,000	23,000		
materials & supplies	No		5,000	5,000	5,000	5,000	5,000		
truck rental	No		5,000	5,000	5,000	5,000	5,000		
			· ·	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	,			
Operating Costs		-	33.000	33.000	33.000	33.000	33.000	•	-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		665.000	2.477.000	2.862.000	3.357.000	- 33.000	- 33.000		-
					0.001.000	001000			
Total Cost 9,625,00	Tota	I Cost Recoveries	-	1	Total Net Cost	9,625,000	1	Cost Recovery	00
						0,020,000	]		
			5	Section 4 Evaluation	on				
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/M	Maintains Desired S	ervice Level		Revenue Automatically calcula	ated once you fill out	
+6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation Priority (Pick one)	Points		Desired Servio	ce Level (All or	Points		Revenue Automatically calcula	ated once you fill out Case (Scale)	Section 3 Financials
+4 OLT Priority +2 Documented Recommendation			Desired Servio				Revenue Automatically calcula		Section 3 Financial
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk If this item is a mandatory or legal	Points 9 < before implementation I requirement, the item	of the budget item	Desired Service noth Risk Reduction A and Post-Implement	ce Level (All or hing) / Mandatory or Leg htation risk, which is	Points 3 gal Requirement s the risk after the ir	·	Revenue Automatically calcula Business C		Section 3 Financial Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk If this item is a mandatory or legal	Points 9 < before implementation	of the budget item	Desired Service noth Risk Reduction A and Post-Implement	ce Level (All or hing) / Mandatory or Leg htation risk, which is	Points 3 gal Requirement s the risk after the ir	entation Risk	Revenue Automatically calcula Business C e budget item.		Section 3 Financial Points 0
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal	Points 9 < before implementation I requirement, the item irrent Risk	of the budget item	Desired Service noth Risk Reduction A and Post-Implement	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement s the risk after the ir	entation Risk	Revenue Automatically calcula Business C		Section 3 Financials
4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk If this item is a mandatory or legal Cur	Points 9 < before implementation I requirement, the item irrent Risk	of the budget item is guaranteed a mir	Desired Service noth Risk Reduction A and Post-Implement	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk	Revenue Automatically calcula Business C e budget item.		Section 3 Financial Points 0
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk If this item is a mandatory or legal Cur Consequence 3	Points 9 < before implementation I requirement, the item irrent Risk	of the budget item is guaranteed a mir	Desired Service noth Risk Reduction A and Post-Implement	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk	Revenue Automatically calcula Business C e budget item.		Section 3 Financial Points 0 Points Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk If this item is a mandatory or legal Cur	Points 9 k before implementation I requirement, the item irrent Risk Likeli	of the budget item is guaranteed a mir	Desired Service noth Risk Reduction / and <u>Post-Implemen</u> nimum score of 15 i	<b>ce Level</b> (All or hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is n this category	Points 3 gal Requirement s the risk after the ir Post-Implem	entation Risk Likel	Revenue Automatically calcula Business C e budget item.	Case (Scale)	Section 3 Financial Points 0 Points Points

	_	_	_	95	_	_	_	_	_
			Capit	2019 BUDGET tal Decision Packag	e Form				
Total Point						on Package Item #	1 PWS Facilities		
Project / Initiative Nam		chine			Dusi		F7004		
	n: DI Services n: PWS - Facilities			4		ness Unit Number: Isiness Unit Name:	57301		
Classification (select one				 Service Level Chang			Ма	ndatory/Legislative	Yes
				Section 1 Descripti					
Summary Please provide a	brief summary of what or Machine for Ice Out			nd Hollingsworth faci	litios These sites r	need a process that	ensures naint f	rom ice does not en	ter our
waterways. This Classification	is a result of an ord	ler from the Minist	ry of the Environ	ment that no ice pa	int will leave the f	acility.			
ensure we abide	achines are not designed by the order laid ou						ork can be comp	leted efficiently and	I most importantly
to ensure we fol	tory requirement. W low the order of the								n. We are required
Desired Service Level We need to main	tain the existing level	of service at these	facilities while cor	mplying with the MO	regulation.				
Risk Mitigation	with the MOE will p paint in our water w	out the availability of	of our facilities a				ronmental protec	tion and the possib	pility of media
			Section 2	Collaboration and (	Consultation				
Please identify relevant business a	areas for this item.	An area is relevant	if collaboration	or consultation is r	equired. Identify I	by checking all box	es that apply be	low	
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture			x	Parks		Communications		Facilities	
								Other	L
Please discuss item with relevant Department Procurement	Discussion to be he				Comments				
Recreation & Culture	Discussion to be he	eld after approved b	udget.						
				Section 3 Financia	Is				
		Details of (	Costs, Savings a	nd Revenue				Ongoing Cost	
Financing of Capital Costs	Coot Bacar	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No	27,000							
Development Charges	No								
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No								
Other (please specify)									
Capital Costs		27,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project	et	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

Description	C	Cost Recovery?							past 2024?	Cost Recoveries
										_
										-
										-
										-
Operating Costs			-	-	-	-	-	-		-
Cost Recoveries			-	_	<u>.</u>	_	<u>.</u>	<u>.</u>		_
Net Cost			27.000	_	<u>.</u>	_		<u>.</u>		
			2.1.000							
Total Cost	27,000	Tota	I Cost Recoveries	-		Total Net Cost	27,000	1	Cost Recover	<b>y</b> 0'
				S	ection 4 Evaluation	n				
			1				7			
9 Council Priority	- Diau							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+6 Council Approved Strategic +4 OLT Priority	c Plan			+3 Moves Toward/N	laintains Desired Se	ervice Level		Revenue		
+2 Documented Recommenda	ation							Automatically calcula	ated once you fill ou	Section 3 Financial
2 Documented Recommenda							•			
Priority (Pick one)		Points			e Level (All or	Points		Business C	Case (Scale)	Points
		2		noth	ning)	3	]			0
				Risk Reduction /	Mandatory or Leg	al Requirement				
nput Current risk, which is the	e risk befor	re implementation	of the budget item				nplementation of th	e budget item.		
If this item is a mandatory or	r legal requ	irement, the item	is guaranteed a min	imum score of 15 in	n this category			Ŭ		
	Current					Post-Implem	entation Risk			Points
Consequence		Likel	hood		Conse	quence	Likel	ihood		Foints
4		:	2			1		1		15
Evaluation Components									_	
Priority		Desired Se	rvice Level	Busines	ss Case	Risk Reduction / I Legal Requirement			Tota	Points
2			3	(	0		5			20
					-	-				

					96 2019 BUDGET	_				
	Total Points	20	1	Capita	I Decision Packag		on Package Item #	12 PWS Facilitie	S	
Projec		P	Change Rooms Rer	novation			on ruonago nom "		<u> </u>	
	Commission:				]	Busin	ess Unit Number:	57301		
		PWS - Facilities			]		siness Unit Name:			
Classifica	ation (select one):	Growth			ervice Level Chang ection 1 Description	ge or Maintenance	Yes	Ma	andatory/Legislative	
Summary	Please provide a b	prief summary of wh	at the proposed bud		bection i Description	011				
	Ray Twinney Pool interim repairs. T	Change rooms requ	uire complete renov are in poor condition	vation due to age,	degradation of the n as plumbing requ	asset and recomr airing replacement	nendations from   , decay in site ele	oublic health. The ments, replacem	e funding is require ent of gang style do	d for design and wer and failing
	The Pool Change recently required	rooms require upda us to improve the		g reduction in our hange rooms. Giv	service levels and en increasing den	I quality of facilitie			requirements as pu esthetics and asset	
			e explain how it does					_		
			ieving enhanced re . This facility is ove						going neglect of ou service levels.	r assets results in
			a desired service le priate service level			staff to officiently	maintain then m	wing forward		
				-		stan to enciently		oving to ward.		
			please explain how		nonce expenditur	oo Dronorly maint	aining facility and	ate would enour	e efficient managem	ant of the accet
Risk Mitigation	If this item mitigate	I asset manageme	please explain how	it does so						
				y public health. Fu	Irthermore, the co	rporate image for p			ssociated costs. Al	
					ollaboration and C					
Please identify rel Customer Service		reas for this item.	An area is relevant Building	if collaboration o	r consultation is r Engineering	equired. Identify b	y checking all bo HR	xes that apply be	low	
Legislative Servic	es		Planning		Operations		Legal		Finance	
Recreation & Cult	ure	Х	Procurement		Parks		Communications		Facilities Other	
Please discuss ite	em with relevant a	reas and include t	heir comments bel	ow					Other	
Depar						Comments				
Recreation & Cultu	re	Discussion has tak	ken place and it was	recommended the	Change rooms be i	renovated				
L										
					Section 3 Financial	c				
			Details of	Costs, Savings an						
Financing of Capi	tal Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Descr	ription	Cost Recovery?							past 2024?	
Asset Replacemen Development Char		No No	60,000							
Reserves & Reserves		No								
Gas Tax		No								
Operating Fund Other (please spec	cify)	No								
		l			l					
Capital Costs			60,000	-	-	-	-	-	Ongoing Costs-L	-
Operating Impact	of Capital Project	Cost Pacovary?	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries

Becchiption	00001100001019.							pasi 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_	_	_	_		-
		-	-	-	-	-	-		
let Cost		60.000			•	-	•		
Total Cost 60,000	D Tota	al Cost Recoveries	-	1	Total Net Cost	60,000	1	Cost Recovery	/
	<u> </u>			1		. 00,000		oost needverj	
			5	Section 4 Evaluation	on				
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net Nev
6 Council Approved Strategic Plan			+3 Moves Toward/	Jaintaine Desired S	ervice Level		Revenue		
-4 OLT Priority			TO WOVES TOWARD/I	namanis Desireu o	CIVICE LEVEI		Automatically calcula	atad anaa way fill ay t	Continu 2 Financi
2 Documented Recommendation							Automatically calcula	aled once you hill out	Section S Financi
Priority (Pick one)	Points			ce Level (All or	Points		Business (	Case (Scale)	Points
nonty (Fick one)	9		not	ning)	3	-	Duameaa C		0
	9				3	1			U
			Risk Reduction	Mandatory or Le	nal Requirement				
nput <u>Current risk</u> , which is the risk b	oforo implementation	of the hudget item				mplomentation of th	o hudget item		
							e buuget item.		
f this item is a mandatory or legal r		is guaranteed a mir	nimum score of 15 i	n this category					
Curr	ent Risk					entation Risk			Points
Consequence	Like	lihood		Conse	quence	Like	lihood		Folitis
3		3			1		1		8
		<u> </u>	J		•		•	J	
valuation Components							-		
Dei e situ	Desired St		Dusing		<b>Risk Reduction /</b>	Mandatory or		Tatal	Delinte
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requireme	nt		lotal	Points
0		2		0		8			20
9		3		0		0			20

				Capita	I Decision Packag	e Form				
	Total Points	20	]			Decisio	on Package Item #	4 PWS Parks		
Project		Sport Field Lighting	g Phase II		-					
	Commission:						ness Unit Number:			
Classifias		PWS - Parks Growth	I	] .	] arvice Lovel Chan	Bu: ge or Maintenance	siness Unit Name:		e-General datory/Legislative	
Classifica	tion (select one):	Growin			Section 1 Descripti		Tes	Wan	uatory/Legislative	<u> </u>
			at the proposed bu	dget item is						
				Jocations as per co was listed in the 201			ended that Lions Par nt.	k tennis and baske	tball court lighting a	long with Peter
Classification	The ourrent poloc	lighting and wiring	ara dua far raplaca	mont as par the con	cultante roport, this	would allow us to m	agintain ourrant conv	ico loval and doora	ase the chance of t	he lights failing
	due to the aging of	f the equipment.	e explain how it doe				naintain current serv			ne lignts falling
	The priority for th was reviewed by	is budget request a consultant and a	would fall under e report was receiv	enhanced recreation ved which mentions	s the conditions of	f our assets and re	ng our recreation & commendations or port to be replaced	n when they shou	Id be replaced alor	
	If this item maintai	ns or moves toward	a desired service l	evel, please explain	how it does so					
				I service level of ligh	nting for the ameniti	es in the park that v	will not fail.			
Business Case	If this item provide	s a financial return,	please explain how	it does so						
Dial Mikiastian	If this itom mitiasta	as a significant rick	please explain how	it does so						
1	There is a chance there is a risk for	of equipment failure lost revenue in Re	e which could result	in down time and ponts fail at the pool of	or tennis courts, tl	here could also be	his courts/skating rini a risk due to injury her light failure fron	from either fallin	ig concrete from th	
				Ocation 0.0		D				
			· · ·		collaboration and C					
Please identify rele Customer Services		reas for this item.	An area is relevan Building	t if collaboration o	Engineering	equired. Identity i	by checking all box HR	es that apply beic	it	
Legislative Service			Planning		Operations		Legal		Finance	X
Recreation & Cultu	lre	X	Procurement	X	Parks	X	Communications		Facilities Other	x
Please discuss iter	m with relevant a	reas and include t	heir comments be	low						
Depart						Comments				
Rec and culture		possible service di	isruption of amenitie	÷S						
Procurement		help with tender bi	d							
Facilities		Pool area falls und	ler their area, also y	would need there he	lp with from the ele	ctrician				
						otholan				
		• 		Ę	Section 3 Financia	ls				
			Details of	Costs, Savings an						
Financing of Capit	al Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Descri	ption	Cost Recovery?	200.000							
Asset Replacement Development Charg	jes	No No	200,000							
Reserves & Reserver Gas Tax	e Funds	No No							<u> </u>	
Operating Fund		No								
Other (please speci	fy)									
Capital Costs		l	200,000	-	-	-	-	-	Ongoing Costs /	Ongoing Casts /
Operating Impact of Descri		Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries past 2024?	Ongoing Costs / Cost Recoveries

2000.104.011								paar 2024 :	
Operating Costs									
		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		200.000	-	-	-	-	-		-
Total Cost 200,000	Tota	I Cost Recoveries		1	Total Net Cost	200,000	T	Cost Recovery	0%
	1012	II COSI RECOVERES	-		TOTAL MEL COST	200,000	1	COSt Recovery	07
			S	Section 4 Evaluation	on				
		1				1			
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+6 Council Approved Strategic Plan			+3 Moves Toward/N	Agentains Desired Second	ervice Level		Revenue		
+4 OLT Priority							Automatically calcula	ated once you fill out	Section 3 Einancials
+2 Documented Recommendation							ratornationly outour		
	Points		Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)	Points				Points		Business C	Case (Scale)	Points
	9		notr	ning)	3	Ī			0
		J							
			Risk Reduction	Mandatory or Leg	gal Requirement				
Input Current risk, which is the risk be					s the risk after the ir	nplementation of th	e budget item.		
*If this item is a mandatory or legal re	equirement, the item	is guaranteed a min	imum score of 15 i	n this category					
	ent Risk				Post-Implem	entation Risk			
Consequence		ihood		Conse	quence		lihood		Points
3		3		00136	4	LIKE	4	-	
v		<b>ა</b>			1		1	J	8
Evaluation Components							-		
Duianitur	Desired Co	ervice Level	Dusing	ss Case	<b>Risk Reduction /</b>	Mandatory or		Total	Points
Priority	Desired Se	ervice Level	Busine	ss case	Legal Requirement	nt		lotal	Points
9		3		0		8			20
3		5		0		0			20

				98					
				2019 BUDGET	_				
		1	Capit	al Decision Packa	-				
Total Point		1 - 1'			Decis	ion Package Item #	I Planning		
Project / Initiative Nam				7	Due				
	: Development Infra	structure Services		4		iness Unit Number			
	Planning	N/	7			usiness Unit Name	_		<b></b>
Classification (select one)	: Growth	Yes		Service Level Char Section 1 Descript	-	e	Ma	ndatory/Legislative	
Summary Please provide a	brief summary of wh	at the proposed by		Section T Descript	1011				
				nes project (unfunde	ed) be brought into t	the Urban Design G	uidelines proiect (fu	unded). Therefore, a	in increase in the
Urban Design Gu		eing requested, fro	m \$50,000 to \$100,	000. It was anticipa	ated that the POPS	Guidelines would ha		ately \$75,000, howe	
Classification Please provide an									
Priority If this item addres		e explain how it do	es so				land, in order to en	sure the developmer	nt in high quality
parkland in these		. Furthermore, the	ese parkland areas	can be designed to	address certain ide	ntified community n	eeds. Therefore, th	here are two Strategi	
Desired Service If this item mainta	ains or moves toward	a desired service	level, please explai	n how it does so					
Level This is a service	enhancement that wi	Il provide clarity to	developers on the	Town's expectations	s regarding POPS ir	n terms of acceptabl	le design.		
Risk Mitigation If this item mitiga	and in the Urban Certes a significant risk,	please explain ho	w it does so						with people others in
the public realm. the public realm.	The health of the bull t is the public realm	ilt urban fabric lies that gives all of us	in the degree to wl s quality of life." Gi	<i>hich buildings relate</i> ven this, to proceed	<i>to each otheran</i> I with urban design	nd facilitate commun guidelines solely for	ication between pe the built environm	hich people interact of ople inside the build ent (already budgete he quality of life for N	<i>ing and those in</i> ed for) without
			Section 2	Collaboration and	Consultation				
Please identify relevant business a	aroas for this itom	An area is relova				by checking all be	was that apply ha	0.00	
Customer Services		Building		Engineering	X	HR	ines that apply be	IT	
Legislative Services		Planning	Х	Operations		Legal		Finance	
Recreation & Culture	Х	Procurement		Parks	х	Communications	•	Facilities	
			-					Other	
Please discuss item with relevant	areas and include t	heir comments be	elow		Comments				
Department Recreation & Culture	Will ensure any co	mmunity needs ar	e accounted for in t	he design standards					
		ionity needs an		doorgin otanual us					
Planning		roject on behalf of	the Town, ensuring	that the Guidelines	implement the park	kland policies of the	Urban Centres Sec	condary Plan and Pa	rkland Dedication
	By-law.		videling and the last	a algorithms	e /en ele				
Engineering	vviii assist in the p	reparation of the G	uidelines and add t	echnical greenspac	e/engineering input				
Parks	Will ensure that the	e Guidelines are a	cceptable from a ma	aintenance standpo	int.				
				Section 3 Financia					
		Detella							
		-	f Costs, Savings a					Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	ongoing cost
Asset Replacement Fund									
Development Charges		45,00	0						
Reserves & Reserve Funds									
Gas Tax Operating Fund		5,00	0	+		+			
Other (please specify)		3,00	<u> </u>						
AM Grant									
Capital Costs		50,000	-	-	-	-	-		-
Operating Impact of Capital Project	it is a second s	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries

Description	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs		-	-	_	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		50.000	-	-	-	-	-		-
Total Cost 5	0,000 Tota	I Cost Recoveries	-		Total Net Cost	50,000	]	Cost Recover	0%
			S	ection 4 Evaluation	n				
+9 Council Priority		1				ľ			
+6 Council Approved Strategic P	Plan						+5 Ongoing Net Op	erational Cost Effic	ciencies / Net New
+4 OLT Priority			+3 Moves Toward/N	laintains Desired Se	ervice Level		Revenue		
+2 Documented Recommendation	on						Automatically calcula	ated once you fill ou	Section 3 Financials
	Points		Desired Servic	e Level (All or	Points				Points
Priority (Pick one)			noth				Business C	case (Scale)	
	9	J			3	l			0
			Risk Reduction /	Mandatory or Leg	al Requirement				
Input <u>Current risk</u> , which is the r	risk before implementation	of the budget item	and Post-Implemer	ntation risk, which is	the risk after the in	nplementation of the	e budget item.		
*If this item is a mandatory or le		is guaranteed a min	nimum score of 15 in	n this category				-	
	Current Risk				Post-Implem				Points
Consequence	Likel	ihood		Conse	quence	Likel	ihood		
3	;	3			1		1		8
Evaluation Components									
Priority	Desired Se	ervice Level	Busines	ss Case	Risk Reduction / I Legal Requirement			Tota	Points

					99 2019 BUDGET					
				Capita	Decision Package					
	Total Points		]			Decisio	on Package Item #	2 Planning		
Project		Built Heritage Reso Development Infra				Dusin				
	Division:		structure Services				ess Unit Number: siness Unit Name:			
Classificat	ion (select one):	-		Se	ervice Level Chang				datory/Legislative	
				S	ection 1 Description				, .,	
E	Budget that can be naterial for the Hei	e used towards herit ritage Conservatior		ve been endorsed			on reports, heritage	property research a	and educational and	d promotional
Т	his budget would	allow a service leve	classification (i.e. G el increase. Current conservation district.	budget is not suffie			ation research and t	there is currelty no b	oudget to prepare e	ducational and
			e explain how it does							
			eadership excellence			utticial Plan heritage	e policies - impleme	nting Heritage Cons	servation District Po	nicies
			l a desired service le vation, conservation			edicated budget to	implement and mar	nage the designation	ns and plaque prog	ram
Business Case II	this item provide	s a financial return	please explain how	it does so						
	/a		please explain now	11 0005 50						
A		gation and plaquing	please explain how research will enable		priately manage he	ritage resources ar	nd conserve the Tov	wn's built heritage in	accordance with T	own policeis and
				Section 2 C	ollaboration and C	onsultation				
Please identify rela		eas for this item.	An area is relavant	t if collabration or		uired. Identify by		s that apply below.		
Customer Services Legislative Service			Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Cultu			Procurement		Parks		Communications		Facilities	
Please discuss iten	n with relevant a	road and include t	hoir commonte hol	0.14					Other	
Departi		reas and include t	neir comments bei	ow		Comments				
					ection 3 Financial	e				
			Details of			3				
Financing of Capita			2019	Costs, Savings an 2020	a Revenue 2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Descrip	otion	Cost Recovery?	2019	2020	2021	2022	2025	2024	past 2024?	
Asset Replacement										
Development Charge Reserves & Reserve	es Funds		10,000	10,000	10,000	10,000	10,000	10,000	Yes	150,000
Gas Tax			- ,	-,	-,	-,				
Operating Fund Other (please specif	y)									
AM Grant										
Capital Costs			10,000	10,000	10,000	10,000	10,000	10,000	Ongoing Costs /	150,000 Opening Costs /
Operating Impact o		Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

operating impact of capital inc		2013	2020	2021	LULL	2023	2024	COSt Recoveries	Cost Recoveries
Description	Cost Recovery?						1	past 2024?	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
let Cost		10.000	10.000	10.000	10.000	10.000	10.000		150.00
Total Cost 210,		al Cost Recoveries	-		Total Net Cost	210,000	1	Cost Recovery	C
	104					210,000		obstractovery	
			S	ection 4 Evaluatio	n				
+9 Council Priority									
6 Council Approved Strategic Pla	n							erational Cost Effic	encies / Net New
+4 OLT Priority			+3 Moves Toward/M	laintains Desired Se	rvice Level		Revenue		
+2 Documented Recommendation							Automatically calcul	ated once you fill out	Section 3 Financia
	Points		Desired Servic		Points				Points
Priority (Pick one)	Points				Points		Business (	Case (Scale)	Points
	6		noth	ing)	3				0
		_	Dick Poduction /	Mandatory or Leg	al Paguirament				
Input <u>Current risk</u> , which is the ris	k hoforo implomentation	a of the hudget item				plementation of the	a budget item		
If this item is a mandatory or lega							e buuget item.		
	urrent Risk	is guaranteeu a mii		r this category	Post-Impleme	ontation Dick			
		lihood		0			ihood		Points
Consequence	LIKE	linood		Conse	quence	LIKEI	inood		
3		4	l				1		11
valuation Components									
Priority	Desired Se	ervice Level	Busines	e Case	<b>Risk Reduction / M</b>			Total	Points
	Desired Se		Dusines		Legal Requiremen	It		Iotai	i onto

Projec					100 2019 BUDGET					
Projec	Total Points	20	I	Capita	I Decision Package		n Package Item #	2 Roads		
1.0000		Street Lighting for	I Mulock Dr.			Decisio	in ackage item #	2 100003		
	Commission:	D I Services			]	Busin	ess Unit Number:			
<b>.</b>		PWS - Roads			]		iness Unit Name:			
Classifica	ation (select one):	Growth			ervice Level Chang Section 1 Description		Yes	Man	datory/Legislative	
Summary	Please provide a b	rief summary of what	at the proposed bud	get item is						
	Installation of stree	et lighting on Mulock	, south side betwee	n Leslie and Fernb	ank.					
Classification										
	Growth item reque	sted by residents, s	afety issue.							
Priority										
	Installation of lighti pedestrians	ng falls within traffic	safety and mitigation	on Council priority b	by ensuring safe stre	ets. Will help increa	ase use of sidewall	k due to lumination a	and also increase s	afety for
	pedestrians									
Desired Service										
Level	The desired servic	e level would be to	match existing ligthte	ed streets and incr	ease public safety.					
Business Case										
<b>Risk Mitigation</b>										
-	By installing street		y is increased, whic ee bike riders and w		possiblity of claims	submitted from trip	an fall or slip accio	lents Visibility would		
	pedestrians, but w		ee bike nuels and w	aiking public.				ionito. Violonity Would	d be improved grea	tly for not only the
									d be improved grea	tly for not only the
									d be improved grea	tly for not only the
									d be improved grea	tly for not only the
				Section 2 C	collaboration and C	onsultation			d be improved grea	tly for not only the
Please identify re	avent business a	reas for this item.	An area is relavant		Collaboration and C		checking all boxe			tly for not only the
Customer Service	S	eas for this item.	Building		consulation is req	uired. Identify by	HR		 IT	tly for not only the
Please identify rel Customer Service Legislative Servic Recreation & Cult	es	eas for this item.			consulation is req	uired. Identify by o				tly for not only the
Customer Service Legislative Servic Recreation & Cult	es ure		Building Planning Procurement	t if collabration or	consulation is req Engineering Operations	uired. Identify by o	HR Legal		IT Finance	
Customer Service Legislative Servic Recreation & Cult Please discuss ite	es ure em with relevant a		Building Planning Procurement	t if collabration or	consulation is req Engineering Operations	uired. Identify by o	HR Legal		IT Finance Facilities	
Customer Service Legislative Servic Recreation & Cult Please discuss ite	es ure		Building Planning Procurement	t if collabration or	consulation is req Engineering Operations	uired. Identify by o	HR Legal		IT Finance Facilities	
Customer Service Legislative Servic Recreation & Cult Please discuss ite	es ure em with relevant a		Building Planning Procurement	t if collabration or	consulation is req Engineering Operations	uired. Identify by o	HR Legal		IT Finance Facilities	
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Customer Service Legislative Servic Recreation & Cult Please discuss ite	es ure em with relevant a		Building Planning Procurement	t if collabration or	consulation is req Engineering Operations	uired. Identify by o	HR Legal		IT Finance Facilities	
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Customer Service Legislative Servic Recreation & Cult Please discuss ite	es ure em with relevant a		Building Planning Procurement	t if collabration or	consulation is req Engineering Operations	uired. Identify by o	HR Legal		IT Finance Facilities	
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Customer Service Legislative Service Recreation & Cult Please discuss ite Depar	es ees ure em with relevant a tment tal Costs tal Costs tiption t Fund ges	Cost Recovery?	Building Planning Procurement neir comments belo	t if collabration or ow cow.second	consulation is req Engineering Operations Parks	uired. Identify by o Comments	HR Legal Communications	s that apply below	IT Finance Facilities Other	
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								pasi 2024:	
Derating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	-	-	-	-	-		_
let Cost		80.000	-	-	•	-	· · ·		
Total Cost 80,000	) Tota	I Cost Recoveries	-		Total Net Cost	80,000		Cost Recovery	v
				_					
			e e e e e e e e e e e e e e e e e e e	Section 4 Evaluati	on				
		1				1			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	ciencies / Net Nev
6 Council Approved Strategic Plan			+3 Moves Toward/	Maintains Desired S	ervice Level		Revenue		
-4 OLT Priority									
							Automatically calcula	ated once you fill out	t Section 3 Financi
							Automatically calcula	ated once you fill out	t Section 3 Financia
	Deinte	-	Desired Osmi		Painta	_	Automatically calcula	ated once you fill out	
2 Documented Recommendation	Points			ce Level (All or	Points				t Section 3 Financia Points
2 Documented Recommendation				<b>ce Level</b> (All or hing)			Automatically calcula Business C		Points
2 Documented Recommendation	Points 9		notl	hing)	3				
2 Documented Recommendation			notl	hing)	3				Points
2 Documented Recommendation riority (Pick one)	9	of the budget item	notl Risk Reduction	hing) / Mandatory or Le	3 gal Requirement	molementation of th	Business C		Points
2 Documented Recommendation riority (Pick one) nput <u>Current risk</u> , which is the risk b	9 efore implementation		noti Risk Reduction and <u>Post-Impleme</u>	hing) / Mandatory or Le ntation risk, which	3 gal Requirement	mplementation of th	Business C		Points
2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal re	9 efore implementation equirement, the item		noti Risk Reduction and <u>Post-Impleme</u>	hing) / Mandatory or Le ntation risk, which	3 gal Requirement s the risk after the in		Business C		Points
2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal ro Curre	9 efore implementation equirement, the item ent Risk	is guaranteed a mir	noti Risk Reduction and <u>Post-Impleme</u>	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the in Post-Implem	entation Risk	Business C		Points 0
2 Documented Recommendation riority (Pick one) nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal re	9 efore implementation equirement, the item ent Risk		noti Risk Reduction and <u>Post-Impleme</u>	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the in	entation Risk	Business C		Points
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2 Documented Recommendation riority (Pick one) nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal ro Current Consequence 3	9 efore implementation equirement, the item ent Risk Likel	is guaranteed a mir	noti Risk Reduction and <u>Post-Impleme</u>	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the in Post-Implem	entation Risk	Business C		Points 0 Points
2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal re Curre Consequence 3	9 efore implementation equirement, the item ent Risk Likel	is guaranteed a mir	noti Risk Reduction and <u>Post-Impleme</u>	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the in Post-Implem equence 1	nentation Risk Likel	Business C		Points 0 Points
2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal re Curre Consequence 3 Evaluation Components	9 efore implementation equirement, the item ent Risk Likel	is guaranteed a mir ihood 3	noti Risk Reduction and <u>Post-Impleme</u> nimum score of 15 i	hing) / Mandatory or Le <u>ntation risk</u> , which in this category Conse	3 gal Requirement s the risk after the in Post-Implem equence 1 Risk Reduction /	nentation Risk Likel	Business C	case (Scale)	Points 0 Points 8
2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal re <b>Curr</b> e	9 efore implementation equirement, the item ent Risk Likel	is guaranteed a mir	noti Risk Reduction and <u>Post-Impleme</u> nimum score of 15 i	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the in Post-Implem equence 1	nentation Risk Likel	Business C	case (Scale)	Points 0 Points

# 101 2019 BUDGET

				Capit	al Decision Packag	e Form				
	Total Points	20	]			Decisi	on Package Item #	9 Roads		
Project	/ Initiative Name	Bathurst St. Street	Light Installation				-			
	Commission:					Busi	ness Unit Number:	:		
		PWS - Roads			=	Bu	siness Unit Name:			
Classificat	ion (select one):	Growth	Yes	5			-		andatory/Legislative	
					Section 1 Descript	-		_	<u> </u>	
Summary P	Please provide a b	rief summary of wh	at the proposed bud	get item is						
									ack of proper lighting	for sidewalks
e	especially the sect	on between Keith A	Ave. and Sykes Rd.	There is also a se	ction from Sykes Rd	. to Davis Dr. they i	may need to be incl	uded.		
		<b>f f</b>	alaasifiaatian (i.e. O	and the Original sectors	usl Olassus Mandat	·····// ····				
			and service level in		vel Change, Mandat	ory/Legislative)				
		sa ar a growin kom								
			e explain how it does		a aafatu far rat anlu	the pedectrione but		in ere e ein e vielbill	ity in a area that has h	isher op od limite
			what less populated		c safety for not only	the pedestrians but	venicular traffic by	Increasing visibil	ity in a area that has h	ligner speed limits
u		Town and is some								
Desired Service If	f this item maintair	ns or moves toward	a desired service le	vel, please explai	in how it does so					
Level										
т	his addition would	increase the level	of service for pedes	trians and help les	ssen public safety is	sues.				
Business Case If	f this item provide	a financial return,	please explain how	it does so						
Dick Mitigation	f this item mitigate	s a significant risk	please explain how	it does so						
	aving proper illun	ination for sidewal	ks give pedestrians	petter visibility whi	ich defines the walka	ble area and enabl	es risk areas to be	identified before t	hey are a problem. Th	nis decreases the
ri	isks of claims due	to not being able to	o see or identify pos	sible issues on or	near the sidewalk w				oadway and pedestria	
if	street lights are in	nstalled and workin	g properly reducing	property or persor	nal injury claims.					
				Section 2	Collaboration and	Consultation				
Please identify rele		eas for this item.		if collaboration		equired. Identify		xes that apply b		
Customer Services Legislative Services			Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Cultur			Procurement		Parks		Communications		Facilities	
									Other	
Please discuss iten	n with relevant a	eas and include t	heir comments bel	ow						
Departr	ment					Comments				
					Section 3 Financia	s				
			Details of (			s				
Einancing of Capito	al Coste			Costs, Savings a	nd Revenue		- 2022	- 2024	Ongoing Cost	Ongoing Cost
Financing of Capita		Cost Recovery?	Details of ( 2019			2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Financing of Capita Descrip Asset Replacement	otion	Cost Recovery? No		Costs, Savings a	nd Revenue		2023	2024		Ongoing Cost
Descrip Asset Replacement I Development Charge	otion Fund es	No No		Costs, Savings a	nd Revenue		2023	2024		Ongoing Cost
Descrip Asset Replacement I Development Charge Reserves & Reserve	otion Fund es	No No No	2019	Costs, Savings a	nd Revenue		2023	2024		Ongoing Cost
Descrip Asset Replacement I Development Charge Reserves & Reserve Gas Tax	otion Fund es	No No No No	2019	Costs, Savings a	nd Revenue		2023	2024		Ongoing Cost
Descrip Asset Replacement I Development Charge Reserves & Reserve	btion Fund es ∌ Funds	No No No	2019	Costs, Savings a	nd Revenue		2023	2024		Ongoing Cost
Descrip Asset Replacement I Development Charge Reserves & Reserve Gas Tax Operating Fund	btion Fund es ∌ Funds	No No No No	2019	Costs, Savings a	nd Revenue		2023	2024		Ongoing Cost
Descrip Asset Replacement I Development Charge Reserves & Reserve Gas Tax Operating Fund	btion Fund es ∌ Funds	No No No No	2019	Costs, Savings a	nd Revenue		2023	2024	past 2024?	Ongoing Cost
Descrip Asset Replacement I Development Charge Reserves & Reserve Gas Tax Operating Fund Other (please specify	otion Fund es ∋ Funds y)	No No No No	2019 80,000	Costs, Savings a	nd Revenue		2023	2024		Ongoing Cost

Becomption	0000110001019.							pasi 2024 :	
perating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_	_	_	_		_
			-	-	-	-	-		
let Cost		80.000	-	-	-	-	-		
Total Cost 80,0	00 Tota	al Cost Recoveries	_	1	Total Net Cost	t 80,000	1	Cost Recovery	v
	104			1		00,000			
				Section 4 Evaluati	on				
			í -			-			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	ciencies / Net Nev
6 Council Approved Strategic Plan	1		+3 Moves Toward/	Jointoine Desired S	onvice Level		Revenue		
4 OLT Priority			+3 WOVES TOWARD/I	Maintains Desireu a				- (!	0
2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financi
						-			
Priority (Dick and)	Points		Desired Service Level (All or Points				Business Case (Scale)		Points
Priority (Pick one)	Â	-	nothing)		3				-
	9			5/	3				0
			Disk Poduction	/ Mandatory or Le	aal Requirement				
nput <u>Current risk</u> , which is the risk	hofere implementation			totion rick which i	gai Nequirement	namiana antatian af th			
					s the fisk after the li	inplementation of th	e budget item.		
f this item is a mandatory or legal		is guaranteed a mir	nimum score of 15 i	n this category				•	
Cu	rrent Risk				Post-Implerr	nentation Risk			Delute
Consequence	Like	lihood					elihood		Points
2		3			4				8
J		J	J		1		1	]	0
valuation Components							_		
B 1 1			_ ·	•	<b>Risk Reduction /</b>	Mandatory or			- · ·
Priority	Desired Se	ervice Level	Busine	ss Case				lota	Points
					ledal Reduireme				
9		^		0	Legal Requireme				20

past 2024?

					102					
					2019 BUDGET					
				Capit	tal Decision Package	Form				
	<b>Total Points</b>	20	]			Deci	ision Package Item #	CYFS 5		
Project / I	Initiative Name	Personal Protective	Equipment & Uniform	ns for New Recruits						
	Commission:	CYFS			]	Bus	siness Unit Number:	21221		
	Division:	Integrated Fire Servi	ices		7	E	Business Unit Name:	Integrated Fire Ser	vices	
Classificatio	on (select one):	Growth	Yes	1	Service Level Chan				landatory/Legislative	
Chabolinoutio		eren al		4	Section 1 Description	-			landatory, zogłolatiw	·
<b>D</b>		- (				• •				
JCC the a glove situa recru	C and Council hav appropriate persoves, helmets, bala ations. Without is ruits will be weari	ve adopted the Maste onal protective equip aclavas, firefighting b suing PPE, recruits v ng their ordinary clotl	ment (PPE) as per Ni oots, station wear an will not be able to resp hing which will not loc	ent program is to incr FPA 1971. There will d dress uniforms. Ea bond to emergency c bk professional.	rease the number of fire be 8 sets (2 sets each ch set of bunker gear is alls which will result in nge, Mandatory/Legisla	) of PPE required for s custom fit to the ir additional overtime	or additional firefighter ndividual to ensure the	positions. The PPE personal safety of	will include bunker ge each staff when attend	ear, fire fighting ding emergency
			sistent with the Maste							
Priority If this	is item addresses	s a priority, please ex	plain how it does so.							
Priority	is item addresse.	s a priority, please ex		••						
Desired Service Level If this	is item maintains	or moves toward a c	lesired service level	nlesse evolain how ii	t does so					
		of moves toward a c		please explain now h	1 0005 50					
Business Case If this	is item provides a	a financial return, ple	ase explain how it do	es so						
Risk Mitigation If this	is item mitigates	a significant risk, plea	ase explain how it do	es so						
With	hout supplying ne	ew staff with their per	sonal protective equi	pment (PPE), recruit	Firefighters will not be			on, without approve	ed CYFS station wear/	uniform, new recruits
will n	not look professi	onal at work and in th	ne community. They w	vill be in breach of C	YFS's internal policy reg	garding uniform wea	ar and appearance.			
				Section 2	Collaboration and Co	nsultation				
Please identify relevant	t business areas	s for this item. An a	rea is relevant if col				Il boxes that apply b	elow		
Customer Services	t business areas	for this item. An a	Building		ation is required. Ider Engineering		HR	elow	П	
Customer Services Legislative Services	t business areas	for this item. An a	Building Planning		ation is required. Ider Engineering Operations		HR Legal	elow	Finance	
Customer Services	t business areas	s for this item. An a	Building		ation is required. Ider Engineering		HR	elow		
Customer Services Legislative Services Recreation & Culture			Building Planning Procurement		ation is required. Ider Engineering Operations		HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with	th relevant areas		Building Planning Procurement		ation is required. Ider Engineering Operations	tify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen	th relevant areas nt	s and include their c	Building Planning Procurement comments below	labration or consula	ation is required. Ider Engineering Operations Parks	tify by checking a	HR Legal Communications	elow	Finance Facilities	
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Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen	th relevant areas nt	s and include their c	Building Planning Procurement comments below	labration or consula	ation is required. Ider Engineering Operations Parks	tify by checking a	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen	th relevant areas nt	s and include their c	Building Planning Procurement comments below	labration or consula	ation is required. Ider Engineering Operations Parks	tify by checking a	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen	th relevant areas nt	s and include their c	Building Planning Procurement comments below	labration or consula	ation is required. Ider Engineering Operations Parks	tify by checking a	HR Legal Communications	elow	Finance Facilities	
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Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen	th relevant areas nt	s and include their c	Building Planning Procurement comments below	labration or consula	ation is required. Ider Engineering Operations Parks	tify by checking a	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen	th relevant areas nt	s and include their c	Building Planning Procurement comments below	labration or consula	ation is required. Ider Engineering Operations Parks	tify by checking a	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen	th relevant areas nt	s and include their c	Building Planning Procurement comments below as they will be respo	labration or consula	Ation is required. Ider Engineering Operations Parks and onboarding process Section 3 Financials	tify by checking a	HR Legal Communications	elow	Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmer Human Resou	th relevant areas	s and include their c	Building Planning Procurement comments below as they will be respo	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen	th relevant areas	s and include their c	Building Planning Procurement comments below as they will be respo	nsible for the hiring a	Ation is required. Ider Engineering Operations Parks and onboarding process Section 3 Financials	tify by checking a	HR Legal Communications	elow	Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen Human Resou	th relevant areas int urces	s and include their of HR will be impacted	Building Planning Procurement comments below as they will be respo Details or 2019	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications		Finance Facilities Other	Congoing Cost
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen Human Resou Financing of Capital Cos Descriptior Asset Replacement Fund Development Charges	th relevant areas int urces	s and include their of HR will be impacted	Building Planning Procurement comments below as they will be respo	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen Human Resou	th relevant areas int urces	s and include their of HR will be impacted	Building Planning Procurement comments below as they will be respo Details or 2019	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications		Finance Facilities Other	Image: Cost
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmer Human Resou	th relevant areas int urces	s and include their of HR will be impacted	Building Planning Procurement comments below as they will be respo Details or 2019	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications		Finance Facilities Other	Ongoing Cost           Image: Cost
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen Human Resou Financing of Capital Cos Descriptior Asset Replacement Fund Development Charges Reserves & Reserve Fund Gas Tax	th relevant areas int urces	s and include their of HR will be impacted Cost Recovery? No No No No	Building Planning Procurement comments below as they will be respo Details or 2019	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications		Finance Facilities Other	Image: Content of the second of the
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmer Human Resou Financing of Capital Cos Description Asset Replacement Fund Development Charges Reserves & Reserve Fund Gas Tax Operating Fund Other (please specify)	th relevant areas int urces	s and include their of HR will be impacted Cost Recovery? No No No No	Building Planning Procurement comments below as they will be respo Details o 2019 36,000	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmer Human Resou	th relevant areas int urces	s and include their of HR will be impacted Cost Recovery? No No No No	Building Planning Procurement comments below as they will be respo Details or 2019	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications	2024	Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen Human Resou Financing of Capital Cos Description Asset Replacement Fund Development Charges Reserves & Reserve Fund Gas Tax Operating Fund Other (please specify) Capital Costs	th relevant areas int urces  by the second s	s and include their of HR will be impacted Cost Recovery? No No No No	Building Planning Procurement comments below as they will be respo Details or 2019 36,000 36,000	f Costs, Savings an 2020	Ation is required. Ider Engineering Operations Parks and onboarding process Section 3 Financials d Revenue 2021	tify by checking a Comments conce these positio 2022	HR Legal Communications		Finance Facilities Other	Ongoing Costs /
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmer Human Resou Financing of Capital Cos Description Asset Replacement Fund Development Charges Reserves & Reserve Fund Gas Tax Operating Fund Other (please specify)	th relevant areas int urces	s and include their of HR will be impacted Cost Recovery? No No No No	Building Planning Procurement comments below as they will be respo Details o 2019 36,000	habration or consult	Ation is required. Ider Engineering Operations Parks and onboarding process section 3 Financials d Revenue	tify by checking a Comments s once these positio	HR Legal Communications	2024	Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture Please discuss item with Departmen Human Resou Financing of Capital Cos Description Asset Replacement Fund Development Charges Reserves & Reserve Fund Gas Tax Operating Fund Other (please specify) Capital Costs Operating Impact of Cap	th relevant areas int urces	s and include their of HR will be impacted Cost Recovery? No No No No No No	Building Planning Procurement comments below as they will be respo Details or 2019 36,000 36,000	f Costs, Savings an 2020	Ation is required. Ider Engineering Operations Parks and onboarding process Section 3 Financials d Revenue 2021	tify by checking a Comments conce these positio 2022	HR Legal Communications		Finance         Facilities         Other         Ongoing Cost         past 2024?         Ongoing Costs /         Cost Recoveries	Ongoing Costs /

Net Cost 36.000 36,000 - ] 36,000 Total Cost Total Cost Recoveries Total Net Cost Cost Recovery 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Business Case (Scale) Priority (Pick one) Desired Service Level (All or nothing) 2 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

 Current Risk
 Post-Implementation Risk
 Points Consequence Likelihood Consequence Likelihood 4 4 1 1 15 **Evaluation Components** Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case** Priority **Total Points** 2 3 0 15 20 

-

**Operating Costs** 

st Re

				103					
				2019 BUDGET					
			Capit	tal Decision Package	e Form				
Total Points	s 20				Deci	ision Package Item #	CYFS 6		
Project / Initiative Name	Replacement of Equ	ipment							
Commission		•		7	Bu	siness Unit Number:	21221		
				1				•	
Division	: Integrated Fire Service	ces			E	Business Unit Name:	Integrated Fire Se	Prvices	
Classification (select one)	: Growth			Service Level Cha	nge or Maintenance	e Yes	]	Mandatory/Legislativ	e
				Section 1 Description	on				
Summary Please provide a br	ief summary of what th	ne proposed budget it	em is						
	ent and replacement of								
	nent to break at fire inc							pment that constantly r	need replacing due to
wear and tear. In ac	ddition, a minor amoun	t represents replacem	ient of Fire Station e	equipment such as tric	iges, stoves, wasner	s, dryers, chairs, matt	resses, etc.		
Classification Please provide an e	explanation for the clas	sification (i.e. Growth	. Service Level Cha	nge. Mandatorv/Legis	lative)				
		,	-	<u> </u>	/				
This is a maintenan	nce classification due to	o lifecycle replacemen	t of equipment that	is not included in the	CYFS Tangible Capit	tal Asset Plan.			
Priority If this item addresse	es a priority, please ex	plain how it does so							
		-							
Desired Service Level If this item maintain	s or moves toward a d	esired service level, p	lease explain how it	t does so					
Business Case If this item provides	a financial return, plea	ase explain how it doe	es so						
Risk Mitigation If this item mitigates									
	eplace equipment, the e								
	ment CYFS will continu of the fire stations have				ly, by replacing statio	on appliances and othe	er station items (i.e.	. chairs) CYFS will ens	ure staff who are
operating 24/7 out t				e at the workplace.					
			Section 2	Collaboration and C	onsultation				
Discos identific valevent husiness aver	e for this item. An et	en in relevent if coll				ll boxes that apply b	olow		
Please identify relevant business area Customer Services		Building	abration or consula	Engineering	entity by checking a	HR	elow	IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement		Parks		Communications		Facilities	
								Other	
Please discuss item with relevant area Department	is and include their c	omments below			Comments				
Department					Comments				
				Section 3 Financial	S				
		Details of	Costs, Savings an	d Revenue					
		Details of	costs, cavings an	anevenue				Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description									
	Cost Recovery?								
Asset Replacement Fund	No	100,000						No	-
Development Charges	No No	100,000						No	-
Development Charges Reserves & Reserve Funds	No No No	100,000						No	-
Development Charges Reserves & Reserve Funds Gas Tax	No No No No	100,000						No	
Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	No No No	100,000						No 	
Development Charges Reserves & Reserve Funds Gas Tax	No No No No	100,000						No 	
Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	No No No No	100,000					-	No	

Operating Impact of Capital Projec	t	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries
Description	Cost Recovery?							past 2024?	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_			_		_

Net Cost 100.000 100,000 - ] 100,000 Total Cost Total Cost Recoveries Total Net Cost Cost Recovery 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Business Case (Scale) Priority (Pick one) Desired Service Level (All or nothing) 2 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category
Current Risk
Post-Implementation Risk Points Likelihood Consequence Likelihood Consequence 4 4 1 1 15 **Evaluation Components** Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case** Priority **Total Points** 20 2 3 0 15 

2019 BUDGET Capital Decision Package Form

Total Points					Decis	sion Package Item #	011-3.9		
Project / Initiative Name		al Funding		-					
Commission:				]		siness Unit Number			
Division:	Integrated Fire Servi		1	J		usiness Unit Name	Integrated Fire S		-
Classification (select one):	Growth	Yes		Service Level Char	-			Mandatory/Legislative	9
				Section 1 Descriptio	1				
Summary Please provide a bri	ef summary of what th	ne proposed budget it	em is						
The total cost of the	design and constructi	ion of the jointly owne	d firehall project has	now been determined	to be \$11 Million. F	Previously, CYFS req	uested \$3 Million	in 2016 and \$2.5 Million	in 2017. The land
		llion budgeted, leaving CYFS Report 2018-2			n phase. The additi	onal funding request	ed is therefore \$4.	.81 Million. Council conf	irmed its
	amount, requested in	CTFS Report 2018-2	o on June 16, 2016.						
Classification Please provide an e	explanation for the clas	ssification (i.e. Growth	, Service Level Char	nge, Mandatory/Legisl	ative)				
This is a growth clas	ssification.								
Priority If this item addresse	es a priority, please ex	plain how it does so	•						
The addition of a ne	w station in the north	end of Aurora was rec	commended in the C	YFS Master Fire Plan					
Desired Service Level If this item maintains	s or moves toward a d	lesired service level, p	please explain how it	does so					
The addition of the 5	5th fire station will imp	rove initial and depth	of response.						
Business Case If this item provides	a financial return, plea	ase explain how it doe	es so						
Risk Mitigation If this item mitigates									
								lewmarket's share of the and additional costs coul	
		emporarily and charge							
			Section 2 (	Collaboration and Co	Insultation				
Please identify relavent business areas	s for this item. An ar	rea is relevant if colla				all boxes that apply	below		
		Building		Engineering	, ., ., ., ., ., ., ., ., ., ., ., ., .,			IT	
Customer Services		Building				HR			
Legislative Services		Planning		Operations		Legal		Finance	
Legislative Services Recreation & Culture	s and include their c	Planning Procurement		Operations		Legal		Finance Facilities	
Legislative Services	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations	Comments	Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement		Operations		Legal		Finance Facilities	
Legislative Services Recreation & Culture Please discuss item with relevant area	s and include their c	Planning Procurement comments below		Operations Parks Section 3 Financials		Legal		Finance Facilities	
Legislative Services Recreation & Culture  Please discuss item with relevant area Department	s and include their c	Planning Procurement comments below	Costs, Savings and	Operations Parks Section 3 Financials		Legal Communications		Finance Facilities Other	Ongoing Cost
Legislative Services Recreation & Culture Please discuss item with relevant area Department Financing of Capital Costs		Planning Procurement comments below		Operations Parks Section 3 Financials		Legal	2024	Finance Facilities Other	Ongoing Cost
Legislative Services Recreation & Culture  Please discuss item with relevant area Department  Financing of Capital Costs Description Asset Replacement Fund	Cost Recovery? No	Planning Procurement comments below Details of 2019 2,072,800	Costs, Savings and	Operations Parks Section 3 Financials		Legal Communications	2024	Finance Facilities Other	Ongoing Cost
Legislative Services Recreation & Culture  Please discuss item with relevant area Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges	Cost Recovery? No No	Planning Procurement comments below Details of 2019	Costs, Savings and	Operations Parks Section 3 Financials		Legal Communications	2024	Finance Facilities Other	Ongoing Cost
Legislative Services Recreation & Culture  Please discuss item with relevant area Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	Cost Recovery? No No No No No	Planning Procurement comments below Details of 2019 2,072,800	Costs, Savings and	Operations Parks Section 3 Financials		Legal Communications	2024	Finance Facilities Other	
Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	Cost Recovery? No No No No	Planning Procurement comments below Details of 2019 2,072,800 1,631,400	Costs, Savings and	Operations Parks Section 3 Financials		Legal Communications	2024	Finance Facilities Other	
Legislative Services Recreation & Culture  Please discuss item with relevant area Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	Cost Recovery? No No No No No	Planning Procurement comments below Details of 2019 2,072,800	Costs, Savings and	Operations Parks Section 3 Financials		Legal Communications		Finance Facilities Other	
Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	Cost Recovery? No No No No No	Planning Procurement comments below Details of 2019 2,072,800 1,631,400	Costs, Savings and	Operations Parks Section 3 Financials		Legal Communications		Finance Facilities Other	
Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	Cost Recovery? No No No No No	Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800	Costs, Savings and 2020	Operations Parks Section 3 Financials	2022	Legal Communications		Finance Facilities Other Ongoing Cost past 2024? No Ongoing Cost Show	Ongoing Costs /
Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	Cost Recovery? No No No No No No	Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800	Costs, Savings and 2020	Operations Parks Section 3 Financials	2022	Legal Communications		Finance Facilities Other	
Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	Cost Recovery? No No No No No	Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	Costs, Savings and 2020	Operations Parks Parks Section 3 Financials d Revenue 2021	2022	Legal Communications		Finance Facilities Other Ongoing Cost past 2024? No Ongoing Costs Solution Ongoing Costs / Cost Recoveries	Ongoing Costs /
Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	Cost Recovery? No No No No No No	Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	Costs, Savings and 2020	Operations Parks Parks Section 3 Financials d Revenue 2021	2022	Legal Communications		Finance Facilities Other Ongoing Cost past 2024? No Ongoing Costs Solution Ongoing Costs / Cost Recoveries	Ongoing Costs /
Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	Cost Recovery? No No No No No No	Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	Costs, Savings and 2020	Operations Parks Parks Section 3 Financials d Revenue 2021	2022	Legal Communications		Finance Facilities Other Ongoing Cost past 2024? No Ongoing Costs Solution Ongoing Costs / Cost Recoveries	Ongoing Costs /
Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	Cost Recovery? No No No No No No	Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	Costs, Savings and 2020	Operations Parks Parks Section 3 Financials d Revenue 2021	2022	Legal Communications	2024	Finance Facilities Other Ongoing Cost past 2024? No Ongoing Costs Solution Ongoing Costs / Cost Recoveries	Ongoing Costs /

Net Cost 4.810.000 4,810,000 -Total Net Cost 4,810,000 Total Cost Total Cost Recoveries Cost Recovery 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Business Case (Scale) Priority (Pick one) Desired Service Level (All or nothing) 2 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category
Current Risk
Post-Implementation Risk Points Consequence Likelihood Consequence Likelihood 4 4 1 1 15 **Evaluation Components** Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case** Priority **Total Points** 2 3 0 15 20 

			Canita	105 2019 BUDGET al Decision Package	- Form				
Total Point	s 19	1	Capita	a Decision Fackag		on Package Item #	3 PWS Parks		
Project / Initiative Nam		inder and Trailer				g			
-	D I Services				Busi	ness Unit Number:	52811		
Divisior	: PWS - Parks			1	Bu	siness Unit Name:	Parks Maintenance	e-General	
Classification (select one)	: Growth		S	- ervice Level Chang	je or Maintenance	Yes	Man	datory/Legislative	
			S	Section 1 Description	on		-		
	brief summary of wh		<b>v</b>						
Classification Please provide a		classification (i.e. G	rowth, Service Leve	el Change, Mandatc	ory/Legislative)				
planting process	ipment would be grow up and save money.			ing budget. Current	y we contract this	work out, bringing th	is type of work inno	use would help us	speed the tree
Priority If this item addres	included in a Counci			pproved by council i	n 2006 As per the	Town of Newmarke	et Official Plan(2006	5-2026) that was cre	eated by the
Meridian Planning establish program that to encourage areas are provide	g Consultants and ad ns to increase the tre e a program of tree pl d with a sufficient nu al of increasing the tr	opted by Town cour e cover of the entire anting and tree pres mber of trees to ma ree canopy.	ncil and by the Reg Town from its curr servation in accorda intain a high standa	ion of York, it is mer rent level of 9% to 1 ance with the Town's ard of amenity and a	ntioned on page 40 2%. There are a nu s Tree Preservatior	of the plan under so Imber of targets men n, Protection, Replac	ection 9.3.2 that the ntioned to meet this cement and Enhance	e Town Council shal s target, but one tha cement Policy so that	l promoted and t fits this most is at all residential
	r would help us bring				We could remove	the tree and stump	in a timely manner	and improve our cu	stomer service
requests from the									
Business Case If this item provid	es a financial return, ing buget from our op			ala nov for the equir	mont				
Risk Mitigation If this item mitiga	tes a significant risk, the equipment to rer			Id be effected due to	o the town not adh	aring to the Town's (	Official Plan that wa	s passed by Town (	Council With the
current climate a	nd enviromental char sing and the turn aro	iges, existing trees a	are dying at a quick ish due to the volur	ker rate, the equipment	ent is needed to re quite long, resulting	move the stumps ar	nd plant new trees.	We currently contra	
Please identify relavent business a	road for this itom	An area is relayan				checking all boxe	e that apply below		
Customer Services	areas for this item.	Building	I II CONADIATION OF	Engineering	uneu. Iuentity by	HR	s that apply below	IT	
Legislative Services		Planning		Operations	Х	Legal		Finance	
Recreation & Culture		Procurement	x	Parks	Х	Communications		Facilities Other	
Please discuss item with relevant	areas and include t	peir commonte bel	0)//						
Department					Comments				
				Section 3 Financial	S				
		Details of	Costs, Savings an						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement Fund	No								
Development Charges	No	117,000							
Reserves & Reserve Funds Gas Tax	No No	13,000							
Operating Fund	No			<u> </u>					
Other (savings in operating)									

Capital Costs	130,000	-	-	-	-	-		-
Operating Impact of Capital Project	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Description Cost Recovery?							nast 2024?	Cost Recoveries

	00001100001019.							pasi 2024:	
Contracted services	Yes		15,000	15,000	15,000	15,000	15,000	Yes	225,000
	-								
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	15,000	15,000	15,000	15,000	15,000		225,000
Net Cost		130,000	-	-	-	-	-		- 225,000
	_	-			r		1		
Total Cost 130,000	<u> </u>	I Cost Recoveries	300,000		Total Net Cost	- 170,000	J	Cost Recovery	231%
			Se	ction 4 Evaluation	n				
▶9 Council Priority ▶6 Council Approved Strategic Plan ▶4 OLT Priority ▶2 Documented Recommendation			+3 Moves Toward/Ma	intains Desired Se	rvice Level		+5 Ongoing Net Ope Revenue Automatically calcula		
Priority (Pick one)	Points		Desired Service	N N	Points		Business C	ase (Scale)	Points
Priority (Pick one)	Points 6		Desired Service nothin	N N	Points 3		Business C	<b>case</b> (Scale)	Points 5
nput <u>Current risk</u> , which is the risk b	6 efore implementation		nothir Risk Reduction / I and <u>Post-Implement</u> a	ng) <b>Mandatory or Leg</b> <u>ation risk</u> , which is	3 al Requirement	plementation of the		ase (Scale)	_
nput <u>Current risk,</u> which is the risk b 'If this item is a mandatory or legal re	6 efore implementation		nothir Risk Reduction / I and <u>Post-Implement</u> a	ng) <b>Mandatory or Leg</b> <u>ation risk</u> , which is	3 al Requirement			ase (Scale)	5
nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal re <b>Curr</b> Consequence	6 efore implementation equirement, the item ent Risk		nothir Risk Reduction / I and <u>Post-Implement</u> a	ng) <b>Mandatory or Leg</b> <u>ation risk</u> , which is	3 al Requirement the risk after the im Post-Impleme	entation Risk		ase (Scale)	
nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal re Curre Consequence 2	6 efore implementation equirement, the item ent Risk Likel	is guaranteed a min	nothir Risk Reduction / I and <u>Post-Implement</u> a	ng) Mandatory or Leg ation risk, which is this category	3 al Requirement the risk after the im Post-Impleme	entation Risk	e budget item.	ase (Scale)	5
nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal re <b>Curr</b> Consequence	6 efore implementation equirement, the item ent Risk Likel	is guaranteed a min ihood	nothir Risk Reduction / I and <u>Post-Implement</u> a	ng) Mandatory or Leg a <u>tion risk</u> , which is this category Consec 1	3 al Requirement the risk after the im Post-Impleme quence	entation Risk Likeli	e budget item.	ase (Scale)	5 Points
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				106					
			Capita	2019 BUDGET Il Decision Package	e Form				
Total Points	19	1		-		n Package Item #	24 PWS-Parks		
Project / Initiative Name	Purchase Two Pic	kup Trucks for Park	s			-			
	Development Infra				Busin	ess Unit Number:	52811		
Division:	PWS Parks				Bus	iness Unit Name:	Parks Maintenance	e-General	
Classification (select one):	Growth	Yes	] Sr	ervice Level Chang	ge or Maintenance	Yes	Man	datory/Legislative	
				Section 1 Description	on				
Summary Please provide a k	prief summary of wh	at the proposed buc	lget item is			<u> </u>			
Parks is asking for	r two pickup trucks(	\$45,000.00 each) fro	om Development Ch	harges, we currently	rent trucks each ye	ar for 6-9 months.			
Classification Please provide an					ory/Legislative)				
Growth, we keep r	niring staff to look af	ter new developmer	it, but need the ven	licies to go with it.					
Priority If this item address	ses a priority, please	e explain how it doe	s so						
	s are needed due to ervice levels set o								tively and
	ervice levels set of	at by 1 100 and pas	sed by council. If	na request addres	ses obunen offateg	gie i nonties- Ens	aning enective a e	inclent services.	
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explain	how it does so					
Level									
To maintain currer	nt service level								
Business Case If this item provide			it does so						
we can reduce our									
	r operating budget fo	or renting vehicles							
	operating budget fr	or renting vehicles							
	י סף <del>כ</del> ימנויוץ שטטטפו זי	or renting venicles							
	i operating budget fr	or renting venicles							
	, oheraring prodet ti	or renting venicles							
Risk Mitigation If this item mitigate	es a significant risk,	please explain how							
We have adjusted	es a significant risk, d the risk matrix as	please explain how	oper vehicles to su						
We have adjusted	es a significant risk,	please explain how	oper vehicles to su						
We have adjusted	es a significant risk, d the risk matrix as	please explain how	oper vehicles to su						
We have adjusted	es a significant risk, d the risk matrix as	please explain how	oper vehicles to su						
We have adjusted	es a significant risk, d the risk matrix as	please explain how	oper vehicles to su						
We have adjusted	es a significant risk, d the risk matrix as	please explain how	oper vehicles to suvel of service and o		r negative local me				
We have adjusted is a daily occurre	es a significant risk, d the risk matrix as ence in Parks) woul	please explain how s not having the pro ld decrease our lev	oper vehicles to su vel of service and o Section 2 C	could create minor	r negative local me	dia issues. The li	kelihood of it happ	pening is possible	
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We have adjusted is a daily occurre         is a daily occurre         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement         Financing of Capital Costs Description         Asset Replacement Fund Development Charges         Reserves & Reserve Funds         Gas Tax	es a significant risk, d the risk matrix as ence in Parks) would reas for this item.	please explain how s not having the pro- ld decrease our leve Building Planning Procurement heir comments bel dering process Details of 2019 81,000	oper vehicles to su vel of service and o Section 2 C at if collaboration o X low	Could create minor Collaboration and C Conconsultation is re Engineering Operations Parks	r negative local mer consultation equired. Identify b x Comments s 2022	y checking all boo HR Legal Communications	kelihood of it happ kes that apply belo	ow IT Finance Facilities Other Ongoing Cost past 2024?	within 1-4 years.
We have adjusted is a daily occurre         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Procurement         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund	es a significant risk, d the risk matrix as ence in Parks) would reas for this item.	please explain how s not having the pro- ld decrease our lev Building Planning Procurement heir comments bel dering process Details of 2019	oper vehicles to su vel of service and o Section 2 C at if collaboration o X low	Could create minor	r negative local mer Consultation equired. Identify b X Comments S	dia issues. The li	kelihood of it happ	ow IT Finance Facilities Other Ongoing Cost past 2024?	within 1-4 years.
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We have adjusted is a daily occurre         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a Department         Procurement	es a significant risk, d the risk matrix as ence in Parks) would reas for this item.	please explain how s not having the pro- ld decrease our level Building Planning Procurement heir comments bel dering process Details of 2019 81,000 9,000	oper vehicles to su vel of service and o Section 2 C at if collaboration o X low low Costs, Savings an 2020	Could create minor Collaboration and C Conconsultation is re Engineering Operations Parks	r negative local mer consultation equired. Identify b x Comments s 2022 9,000	y checking all box HR Legal Communications 2023 9,000	kelihood of it happ kes that apply belo 2024 9,000	ow IT Finance Facilities Other Ongoing Cost past 2024?	within 1-4 years.
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O su tra sta di sa mila sa		5 000	5 000	5 000	5 000	5 000	5 000		75.000
Contracted services	Yes	5,000	5,000	5,000	5,000	5,000	5,000	Yes	75,000
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		5.000	5.000	5.000	5.000	5.000	5.000		75.000
Net Cost		85.000	9.000	9.000	9.000	9.000	9.000		- 75.000
Total Cost 135,000	Tota	I Cost Recoveries	105,000		Total Net Cost	30,000	]	Cost Recover	<b>y</b> 78%
			Se	ction 4 Evaluatio	n				
		1			1				
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	ciencies / Net New
+6 Council Approved Strategic Plan +4 OLT Priority			+3 Moves Toward/Ma	intains Desired Se	rvice Level		Revenue		
+4 OLT Priority +2 Documented Recommendation							Automatically calcula	ated once you fill ou	t Section 3 Financials
+2 Documented Recommendation									
Priority (Pick one)	Points		Desired Service		Points		Business C	ase (Scale)	Points
	9		nothir	ng)	3		Business e		2
			Risk Reduction / M	landatary ar Lag	al Deguirement				
Input <u>Current risk</u> , which is the risk be	fore implementation	of the hudget item				plementation of th	o hudgot itom		
*If this item is a mandatory or legal re							e budget item.		
	nt Risk	is guaranteeu a min		this category	Post-Impleme	ntation Risk			
Consequence		ihood	-	Consec			ihood		Points
2	-	3 3	-	CONSEC	luence	LIKEI	1		5
Evaluation Components			L				•		
Evaluation components					Risk Reduction / M	landatory or	T		
Priority	Desired Se	rvice Level	Business	Case	Legal Requiremen			Tota	Points
9		3	2		Legar Requirement				19
9		3	2		3				19

				107 2019 BUDGET					
			Capita	I Decision Packag	je Form				
Total Points					Decisi	on Package Item #	6 Roads		
Project / Initiative Name		n Signs (Solar)		1					
Commission:						ness Unit Number:			
	PWS - Roads Growth		6			siness Unit Name:		andatory/Legislative	
Classification (select one):	Growin			ection 1 Descripti	ge or Maintenance on	Tes		andatory/Legislative	
Summary Please provide a b	prief summary of what	at the proposed budg	get item is						
Purchase two sola         Classification         Please provide an         This item would fa         Town issues.         Priority         If this item address         As a Priority this w         recreation program         get important mes         Desired Service         If this item maintain	r assist/power Porta explanation for the o Il under a growth req ould fall under Com ns and community fa saging out to a large	classification (i.e. Gr uest. Public informa explain how it does munity engagement cilities by informing number of resident:	s. owth, Service Lev tion signage has b by aligning oursel the residents of up s could also impro	een very useful lat ves with communic coming events and ve traffic congestio	ely to help inform re ations best practise d important commun	s. It would also enga	nge our changing vith social media	ards to notices and up resident demographi and other communica	cs and enhance
Level			· · ·						
Level of service wetc. Business Case If this item provide				ted signage for GFI	- route changes, W	ater main flushing p	rogram, special c	communications with r	egards to events
Risk Mitigation If this item mitigate Helps notify instan	es a significant risk, tly if road or other co			icy works which co	uld lessen claim iss	ues.			
			Section 2 C	ollaboration and	Consultation				
Please identify relevant business a Customer Services			if collaboration of		equired. Identify	by checking all box	es that apply be	elow IT	
Legislative Services		Building Planning		Engineering Operations		HR Legal		Finance	
Recreation & Culture		Procurement		Parks		Communications		Facilities	
Please discuss item with relevant a	reas and include th	eir commonte bele						Other	l
Department	ioue and mendue ti				Comments				
Communications	supportive of signa	ge							
				Section 3 Financia	ls				
			Costs, Savings an					Ongoing Cost	
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund	No								
Development Charges Reserves & Reserve Funds	No No								
Gas Tax	No								
Operating Fund	No	65,000							
Other (please specify)									
Capital Costs		65,000	-	-	-	-	-	Ongoing Costs /	Ongoing Costs /

 Operating Impact of Capital Project
 2019
 2020
 2021
 2022
 2023
 2024
 Cost Recoveries

 Description
 Cost Recovery?
 past 2024
 past 2024?
 past 2024?

Cost Recoveries Cost Recoveries

Total Cost       65,000       Total Cost Recoveries       -       Total Net Cost       65,000       Cost Recovery         Section 4 Evaluation         9 Council Priority         6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue         4 OLT Priority       2 Documented Recommendation       Desired Service Level       +3 Moves Toward/Maintains Desired Service Level       Paints	Becchption	000011000010191							past 2024 :	
cost Recoveries       65.000       Total Cost       65.000       Cost Recoveries       -										
cost Recoveries       65.000       Total Cost       65.000       Cost Recoveries       -										
is the Recoveries let Cost 65,000 Total Cost Recoveries - Total Net Cost 65,000 Cost Recovery Cost Recoveries - Total Net Cost 65,000 Recoveries - Section 4 Evaluation P Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation riority (Pick one) Points 9 Points 9 Points 9 Points 9 Points Desired Service Level (All or Points 9 Points 0 Desired Service Level (All or Points 9 Points 0 Desired Service Level (All or Points 9 Points 0 Desired Service Level (All or rothing) 3 Business Case (Scale) Points 1 Desired Service of 15 in this category 1 Current Risk Consequence Likelihood 3 3 3 7 7 Total Points 1 2 2 7 7 Total Points 1 2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7										
cost Recoveries       65.000       Total Cost       65.000       Cost Recoveries       -										
cost Recoveries       65.000       Total Cost       65.000       Cost Recoveries       -										
cost Recoveries       65.000       Total Cost       65.000       Cost Recoveries       -										
cost Recoveries       65.000       Total Cost       65.000       Cost Recoveries       -										
Add Cost       65.000       Total Cost Recoveries       Total Net Cost       65.000       Cost Recovery         Total Cost       65.000       Total Cost Recoveries       -       Total Net Cost       65.000       Cost Recovery       -         9 Council Approved Strategic Plan 4 0LT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financia Business Case (Scale)       Points         2 Documented Recommendation       9       Risk Reduction / Mandatory or Legal Requirement nothing)       Business Case (Scale)       Points         0 at the risk which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       0         1 this is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Points       Points         Consequence       Likelihood       1       2       7         Staluation Components       Total Service Level       Business Case       Risk Reductior / Mandatory or Ligal Requirement       Total Points         7       Total Points       1       2       7			•	-	-	•	•	-		-
Total Cost       65,000       Total Cost Recoveries       Total Net Cost       65,000       Cost Recovery         Section 4 Evaluation         9 Council Priority         6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financial Priority         2 Documented Recommendation       Points       -       -       Points       - <td>Cost Recoveries</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td>	Cost Recoveries		-	-	-	-	-	-		-
Section 4 Evaluation         9 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financial Desired Service Level (All or nothing)       Points	Net Cost		65.000	-	-	-	-	-		-
Section 4 Evaluation         9 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financial Desired Service Level (All or nothing)       Points										
Section 4 Evaluation         9 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financial Desired Service Level (All or nothing)       Points	Total Cast	0 Tota			1	Total Not Cost	65.000	1	Cost Bosovor	/
9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatically calculated once you fill out Section 3 Financial Automatical Points         Priority       Points       State Reduction / Mandatory or Legal Requirement       Points         Consequence       Likelihood       Points       Points         Consequence       Likelihood       Points       Points         3       3       Consequence       Likelihood       Points         Yaluation Components       Points <td></td> <td>1012</td> <td>a cost recoveries</td> <td>-</td> <td>1</td> <td>TOTAL MEL COST</td> <td>05,000</td> <td>1</td> <td>COSt Recovery</td> <td></td>		1012	a cost recoveries	-	1	TOTAL MEL COST	05,000	1	COSt Recovery	
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level 0 Desired Service Level (All or nothing)       Points       +5 Ongoing Net Operational Cost Efficiencies / Net New Automatically calculated once you fill out Section 3 Financia 0         Priority (Pick one)       Points 9       Desired Service Level (All or nothing)       Points 3       Business Case (Scale)       Points 0         Priority (Pick one)       Risk Reduction / Mandatory or Legal Requirement fit his is the risk after the implementation of the budget item and Post-Implementation risk, which is the risk after the implementation Risk Consequence       Points       Points         Current Risk Consequence       Likelihood       1       2       Points         3       3       1       2       7         Valuation Components       Points       Risk Reduction / Mandatory or 1 Call Points       Total Points				S	Section 4 Evaluation	on				
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level 0 Desired Service Level (All or nothing)       Points       +5 Ongoing Net Operational Cost Efficiencies / Net New Automatically calculated once you fill out Section 3 Financia 0         Priority (Pick one)       Points 9       Desired Service Level (All or nothing)       Points 3       Business Case (Scale)       Points 0         Priority (Pick one)       Risk Reduction / Mandatory or Legal Requirement fit his is the risk after the implementation of the budget item and Post-Implementation risk, which is the risk after the implementation Risk Consequence       Points       Points         Current Risk Consequence       Likelihood       1       2       Points         3       3       1       2       7         Valuation Components       Points       Risk Reduction / Mandatory or 1 Call Points       Total Points										
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       Revenue Automatically calculated once you fill out Section 3 Financia Mutomatically calculated once you fill out Section 3 F								+5 Onaoina Net Op	erational Cost Effic	iencies / Net New
4 OLT Priority 2 Documented Recommendation       Automatically calculated once you fill out Section 3 Financial Priority (Pick one)         Points       Desired Service Level (All or nothing)       Points         9       Business Case (Scale)       Points         0       Risk Reduction / Mandatory or Legal Requirement       0         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk       Points         Consequence       Likelihood       Consequence       Likelihood       Points         3       3       1       2       7         Valuation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points				+3 Moves Toward/M	Agintains Desired S	ervice Level				
Priority (Pick one)       Points       Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         9       0         Risk Reduction / Mandatory or Legal Requirement.         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Points       0         Current Risk         Consequence       Likelihood       Consequence       Likelihood       Points         3       3       1       2       7         Valuation Components         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement									ated once you fill out	Section 3 Financia
Priority (Pick one)       Business Case (Scale)         9       nothing)       3       0         Business Case (Scale)       0         Risk Reduction / Mandatory or Legal Requirement       0         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       0         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk       Points         Consequence       Likelihood       Points       Points         Staluation Components       Risk Reduction / Mandatory or Legal Requirement       Total Points         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	-2 Documented Recommendation							ratomationly outout		Coolion o r manola
Priority (Pick one)       Business Case (Scale)         9       nothing)       3       0         Business Case (Scale)       0         Risk Reduction / Mandatory or Legal Requirement       0         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       0         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk       Points         Consequence       Likelihood       Points       Points         Staluation Components       Risk Reduction / Mandatory or Legal Requirement       Total Points         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points		Pointe		Desired Service		Points				Pointe
New Consequence     Likelihood     Post-Implementation Risk     Points       Consequence     Likelihood     1     2     7       Evaluation Components     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Points	Priority (Pick one)	FUIIIIS				Foints		Business C	Case (Scale)	Foints
nput <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category           Current Risk         Post-Implementation Risk         Points           Consequence         Likelihood         1         2         Points           Total Points         Total Points         Total Points         Total Points		9		notr	ning)	3				0
Note that the second s			<u>_</u>							
Note: Service Level       Risk Reduction / Mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Points       Points         Consequence       Likelihood       Consequence       Likelihood       Points       Points       Points       Points         3       3       3       1       2       7       7         Evaluation Components       Friority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points										
Current Risk       Post-Implementation Risk       Points         Consequence       Likelihood       Points       Points         3       3       1       2       Points       Points         Evaluation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	hput <u>Current risk</u> , which is the risk t	pefore implementation	n of the budget item	and Post-Implement	<u>ntation risk</u> , which is	s the risk after the ir	mplementation of th	e budget item.		
Current Risk       Post-Implementation Risk       Points         Consequence       Likelihood       Points       Points         3       3       1       2       Points       Points         Autom Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	If this item is a mandatory or legal i	requirement, the item	is guaranteed a mir	nimum score of 15 i	n this category					
Consequence       Likelihood       Points         3       3       1       2       7         Evaluation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points						Post-Implem	entation Risk			
3     3     1     2     7       Evaluation Components     Friority     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Points	Consequence	Liko	lihood		Conse			ihood		Points
Evaluation Components         Risk Reduction / Mandatory or Legal Requirement         Total Points	Consequence	LIKE	<b>a</b>		CONSC	4			-	
Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory or Legal Requirement         Total Points	3		3	J		1		2	J	
Priority Desired Service Level Business Case Legal Requirement	valuation Components							-		
Legal Requirement	Driesity	Desired C		Ducing		Risk Reduction /	Mandatory or		Tatal	Delinte
	Phonity	Desired Se		Busine	ss case	Legal Requireme	nt		Total	Points
	<u> </u>		2		0		7			10

					108 2019 BUDGET					
					Decision Package F	orm				
	Total Points		]			Decis	ion Package Item #	28 PWS-Parks		
Project		Truck and Equipment for		way Property Maint	tenance					
		Development Infrastructu	ire Services		4		iness Unit Number:			
Classifias		PWS Parks Growth	Vee	7			usiness Unit Name:			
Classifica	tion (select one):	Growth	Tes		Service Level Chang ction 1 Description	ge or maintenance	e	Ivia	ndatory/Legislative	1
Summary	Please provide a b	rief summary of what the	proposed budget ite	em is						
	In 2019 Operating	Decision Packages, there	is a request for ma	aintenance of the M	arianneville Glenway	property that was	newly donated to the	e Town. Parks are	requesting a FTE(H	5-L3) position
i	along with capital f	or equipment(Truck \$70,0	00, lawnmower \$40	0,000, trailer \$5,000	)).					
		explanation for the classif a and service level requir		, Service Level Cha	ange, Mandatory/Leg	islative)				
	Growin for new are		ements.							
Priority	If this item address	ses a priority, please expla	ain how it does so							
	Enhancing our rec	reation facilities as set out	in councils strateg		ill be trails and open	land for the public	to use. The type of	level of service is	set out in the Parks	Policy
1	Development Man	ual which was passed by o	council in 2012.							
	f this item maintai	ns or moves toward a des	ired service level, p	please explain how i	it does so					
Level										
	T	washington toolla alayseesse								
	ro maintain trees,	garbage, trails, playgroun	d and whatever is p	blanned for the site.						
Business Case	If this item provide	s a financial return, please	e explain how it doe	es so						
Γ										
Risk Mitigation	If this item mitigate	es a significant risk, please to maintain the new prope	e explain how it doe	es so	out funding there we	uld be corporate in	maga issues up to m	adarata lavala as c	ot out on the rick m	atrix Thore would
		nt issues from not maintai								atitx. There would
				Section 2 Col	laboration and Con	sultation				
Please identify rele	evant business ar	eas for this item. An are	ea is relevant if co				ecking all boxes that	at apply below		
<b>Customer Services</b>	\$		Building		Engineering		HR		IT	
Legislative Service Recreation & Culture			Planning Procurement	x	Operations Parks	×	Legal Communications		Finance Facilities	
Recreation & Cult	lite		Procurement	×	Parks	X	Communications		Other	
Please discuss iter	m with relevant a	reas and include their co	omments below							
Depart	ment					Comments				
Procurement		need help with tendering	process							
					ction 3 Financials					
			Details of Co	osts, Savings and	Revenue				Ongoing Cost	
Financing of Capita Descri		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement		No								
Development Charg	les	No	103,500							
Reserves & Reserve Gas Tax	e Funds	No No								
Operating Fund		No	11,500							
Other (please speci	fy)									
Capital Costs	DIS 15(Or	l perating-Marianneville PM	) 115,000			·			1	
	· ·	0							Ongoing Costs /	Ongoing Costs /
Operating Impact of	or Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		115.000	_	_	_	_	_		_
T ( 10 )			-	т	T ( IN ( O )	445.000	l .	<b>A</b> ( <b>B</b>	·
Total Cost         115,000	lota	al Cost Recoveries	-	1	Total Net Cost	115,000		Cost Recover	<b>y</b> 0
			Sect	tion 4 Evaluation					
		•				1			
9 Council Priority	+6						+5 Ongoing Net O	perational Cost Effi	ciencies / Net New
			+3 Moves Toward/M	Maintains Desired Se	ervice Level		Revenue		
+4 OLT Priority			+3 Moves Toward/M	Maintains Desired So	ervice Level		Revenue Automatically calcu	ulated once vou fill ou	t Section 3 Financia
+4 OLT Priority			+3 Moves Toward/N	Maintains Desired Se	ervice Level			ulated once you fill ou	t Section 3 Financia
Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation	Points						Automatically calcu		
+4 OLT Priority +2 Documented Recommendation	Points		Desired Servio	ce Level (All or	Points		Automatically calcu	ulated once you fill ou <b>Case</b> (Scale)	Points
4 OLT Priority -2 Documented Recommendation	Points 9		Desired Servio				Automatically calcu		
4 OLT Priority 2 Documented Recommendation			Desired Servio noth	<b>ce Level</b> (All or hing)	Points 3		Automatically calcu		Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one)	9	R	Desired Servio noth	<b>ce Level</b> (All or hing) andatory or Legal I	Points 3 Requirement	ntation of the hudge	Automatically calcu Business		Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be	9 efore implementation of the	R budget item and <u>Po</u>	Desired Service noth isk Reduction / Ma pst-Implementation	<b>ce Level</b> (All or hing) <b>andatory or Legal</b> I <u>risk</u> , which is the ris	Points 3 Requirement	ntation of the budge	Automatically calcu Business		Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be 'If this item is a mandatory or legal re	9 efore implementation of the equirement, the item is guar	R budget item and <u>Po</u>	Desired Service noth isk Reduction / Ma pst-Implementation	<b>ce Level</b> (All or hing) <b>andatory or Legal</b> I <u>risk</u> , which is the ris	Points 3 Requirement k after the impleme		Automatically calcu Business		Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Cu	9 efore implementation of the equirement, the item is guar- urrent Risk	R budget item and <u>Po</u> anteed a minimum s	Desired Service noth isk Reduction / Ma pst-Implementation	<b>ce Level</b> (All or hing) andatory or Legal I risk, which is the ris category	Points 3 Requirement k after the impleme Post-Impleme	entation Risk	Automatically calcu Business et item.		Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Cu Consequence	9 efore implementation of the equirement, the item is guar	R budget item and <u>Po</u> anteed a minimum s	Desired Service noth isk Reduction / Ma pst-Implementation	<b>ce Level</b> (All or hing) andatory or Legal I risk, which is the ris category	Points 3 Requirement k after the impleme		Automatically calcu Business et item.		Points 0 Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) hput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Cu Consequence 3	9 efore implementation of the equirement, the item is guar- urrent Risk	R budget item and <u>Po</u> anteed a minimum s	Desired Service noth isk Reduction / Ma pst-Implementation	<b>ce Level</b> (All or hing) andatory or Legal I risk, which is the ris category	Points 3 Requirement k after the impleme Post-Impleme	entation Risk	Automatically calcu Business et item.		Points 0
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Cu Consequence 3	9 efore implementation of the equirement, the item is guar- urrent Risk	R budget item and <u>Po</u> anteed a minimum s	Desired Service noth isk Reduction / Ma pst-Implementation	<b>ce Level</b> (All or hing) andatory or Legal I risk, which is the ris category	Points 3 Requirement k after the impleme Post-Impleme quence	entation Risk Likeli	Automatically calcu Business et item.		Points 0 Points
4 OLT Priority 2 Documented Recommendation Priority (Pick one) nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Cu Consequence 3 Evaluation Components	9 efore implementation of the equirement, the item is guar urrent Risk Likelihoo 4	R budget item and <u>Po</u> ranteed a minimum s od	Desired Servic noth isk Reduction / Ma ost-Implementation score of 15 in this c	<b>ce Level</b> (All or hing) andatory or Legal risk, which is the ris category Conse	Points 3 Requirement k after the impleme Post-Impleme quence 1 Risk Reduction / I	entation Risk Likeli	Automatically calcu Business et item.	Case (Scale)	Points 0 Points 11
+4 OLT Priority +2 Documented Recommendation Priority (Pick one) Input <u>Current risk</u> , which is the risk be 'If this item is a mandatory or legal re Cu Consequence	9 efore implementation of the equirement, the item is guar- urrent Risk	R budget item and <u>Po</u> ranteed a minimum s od	Desired Servic noth isk Reduction / Ma ost-Implementation score of 15 in this c	<b>ce Level</b> (All or hing) andatory or Legal I risk, which is the ris category	Points 3 Requirement k after the impleme Post-Impleme quence	entation Risk Likeli	Automatically calcu Business et item.	Case (Scale)	Points 0 Points

			2010	109 BUDGET					
				ion Package Form					
	Points 22	Dest			Decisio	on Package Item #	27 PWS-Parks		
-	Name Truck and Equipment for F			7	Busir	ness Unit Number:	52811		
	vision: PWS Parks			<b>-</b>		siness Unit Name:		e-General	
Classification (selec	t one):	Growth Yes			ige or Maintenance		Man	datory/Legislative	
Summary Please prov	vide a brief summary of what the pr	oposed budget item is	Section	1 Description					
In 2019 Op need two se complete ta trailer for th	erating Decision Packages, there is even month contracts (SPW2) staf isks that are currently completed by is staff to perform regular duties.	s a request for an additiona f, one would backfill parks ( y our contractor regarding t	operator from Genera tickets and repairs to	al Parks area. The fences, sod, winter	other would work wit damaged sod areas	h the Operator for th	e General respons	e crew. This crew w	ould also
	vide an explanation for the classific neral maintenance enhancements t					rbage, graffiti, broke	n glass and other	seasonal issues.	
			,,						
Priority If this item a	addresses a priority, please explair afe streets with bike lane tasks, trai	how it does so ils. and ensuring effective 8	& efficient services as	set out in councils	strategic priorities. T	his request is to ma	ntain our current le	vel of service within	the parks area
along with 0	Customer Service tickets and poss	ibly respond in a quicker m	anner.						
Level	maintains or moves toward a desire	ed service level, please exp	Diain now it does so						
To try to ma	aintain our current level of service	within the parks area along	with Customer Servi	ce tickets and respo	ond more quickly to c	complaints.			
Business Case If this item t	provides a financial return, please e	explain how it does so							
Business Case II this item p	orovides a initialicial return, please (								
<b>Bick Mitigation</b> If this item r	mitigates a significant risk, please e	explain how it does so							
Risk exposi	ure would be sitting at least the mo	derate level based on curre				e for garbage tickets	, grass cutting, per	nding on ticket, could	be for injury from
damaged e	quipment/amenities, needles in par	rks causing injuries to the p	oublic, allergic reaction	ns from garbage, b	ees/wasps.				
			Section 2 Collabo						
Please identify relevant busii Customer Services	ness areas for this item. An area	a is relevant if collaborati Building	on or consultation	is required. Identi Engineering	ty by checking all b	oxes that apply be	low	Іт	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement	X	Parks	X	Communications		Facilities Other	
Please discuss item with rele	evant areas and include their co	mments below							
Department	n and halo with tan device a			Co	mments				
Procurement	need help with tendering p	TOCESS							
			Section	3 Financials					
			, Savings and Reve					Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund	No								
Development Charges Reserves & Reserve Funds	No No	76,500							
Gas Tax	No								
Operating Fund Other (please specify)	No	8,500							
Carer (prease specify)									
Capital Costs DIS1	3 (Operating) - GENERAL PARK	S CREW 85,00	- 00	-	-	-	-	Ongoing Costs	-
Operating Impact of Capital F		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries
Description	Cost Recovery?							past 2024?	Cost Recoveries

Operating Impact of Capital Project	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Reserve	
Description	Cost Recovery?							past 2024?	Cost Reco

								-			
Operating Costs		-	-	-	-	-	-		-		
Cost Recoveries		-	-	-	-	-	-		-		
Net Cost	_	85.000	-	-	-	-	-		-		
							_				
Total Cost 85,000	Total (	Cost Recoveries	-		Total Net Cost	85,000		Cost Recovery	00		
			Section 4	Evaluation							
+9 Council Priority	+6 Council					1					
Approved Strategic Plan			+3 Moves Toward/M	laintains Desired S			+5 Ongoing Net Op Revenue	perational Cost Effic	iencies / Net New		
+4 OLT Priority	+2		Automatically calculated once you fill out								
Documented Recommendation											
<b>Priority</b> (Dick and)	Points	Desired Service Level (All or Points						Case (Scale)	Points		
Priority (Pick one)	9		noth	ning)	3		Dusiness	Case (Scale)	0		
	<b></b>										
Input Current rick, which is the rick hof	ore implementation of the budget item		eduction / Mandat			o budgot itom					
	uirement, the item is guaranteed a mini					le budget item.					
In this item is a manualory of legal req	Current Risk		in this category		Post-Implem	entation Risk					
Consequence	Likelihood			Conse			ihood	•	Points		
3	4						2	-	10		
Evaluation Components								_			
Priority	Desired Service Leve		Busine	Casa	<b>Risk Reduction / I</b>	Mandatory or		Total	Points		
Phoney	Desired Service Leve	al de la constante de la consta	Busines	ss case	Legal Requiremer	nt		Total	Folins		
9	3			)	1	0			22		

				110					
				2019 BUDGET					
			Capita	al Decision Packag	e Form				
Total Points	s 20				Decisi	on Package Item #	19 PWS Facilities	3	
Project / Initiative Name	New Vehicle for Fa	cility Maintenance \	Worker						
Commission	: DI Services				Busir	ness Unit Number:	57301		
	: PWS - Facilities			-		siness Unit Name:			
Classification (select one)		Vos	9	⊐ Service Level Chang			-	ndatory/Legislative	
Classification (select one)	. orowin	103		Section 1 Descripti				indatory/Legislative	
Summary Please provide a	brief summary of wh	at the proposed buc							
	purchase a new mai			cility Maintenance Or	perator.				
	•								
Classification									
	of the new splash p							of Fire Halls and othe	er Town buildings
			Ward. Once this p				ian to perform reg		
Priority									
A facility maintena								ce to ensure they me	
								ngs 24 hours a day. A	
	e committed to ensur	ing preventative ma	intenance at these	e facilities and will als	so assist at any nev	v spray pads and th	e Mulock Estate p	roperty. Maintenance	vehicle is needed
for this position.									
Desired Service Level The operating req	weat is far a full time			e Fire I Jelle un te th			Tour huildings A	Acintononacio cumor	the second is a line
								; HVAC inspections;	
								are functional to ma	
fire fighters in the	se buildings they rely	on 24 hours a day.	This new person	will also assist in the	maintenance and	upkeep of the new s	splash pads comin	g in each Ward.	-
Business Case									
Risk Mitigation	ting DP- Facilities I	Jaint Operator Ve	hiele)						
see DIS 5 (Opera	ing DF- Facilities i	viaint. Operator ve	incie)						
			Section 2 (	Collaboration and (	Consultation				
Please identify relevant business a	reas for this item	An area is relevan	t if collaboration	or consultation is r	equired Identify	by checking all bo	xes that apply be	low	
Customer Services		Building		Engineering		HR		IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement	x	Parks		Communications		Facilities	
								Other	L
Please discuss item with relevant a Department	areas and include t	neir comments bel	ow		Comments				
Procurement	Discussion to be h	eld after approved b	oudget		comments				
			Judgot.						
				Section 3 Financia	15				
		Details of	Costs, Savings a	nd Revenue				Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description	Cost Recovery?						I		
Asset Replacement Fund Development Charges	No No								
Reserves & Reserve Funds	No								
Gas Tax	No								
Operating Fund	No	65,000							
Other (please specify)									
	l			ļ	l	L	L		
Capital Costs		65,000							

Ongoing Costs / 2024 Cost Recoveries Cost Becoveries

Description		Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs			-	-	-	-	-	-		-
Cost Recoveries			-	-	-	-	-	-		-
Net Cost			65.000	_		-	-	-		-
			00.000							
Total Cost	65,000	Tota	I Cost Recoveries	-		Total Net Cost	65,000	]	Cost Recovery	0
				S	ection 4 Evaluation	on		-		
				-			r			
-9 Council Priority -6 Council Approved Strates	gio Blon							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority	gic Flatt			+3 Moves Toward/M	laintains Desired Se	ervice Level		Revenue		
+2 Documented Recommen	dation							Automatically calcula	ated once you fill out	Section 3 Financial
		Points		Desired Carvia		Deinte				Deinte
Priority (Pick one)		Points			ce Level (All or	Points		Business C	case (Scale)	Points
		9		noth	iirig)	3				0
				Risk Reduction /	Mandatory or Leg	gal Requirement				
nput Current risk, which is	the risk bef	ore implementation	of the budget item	and Post-Implemer	ntation risk, which is	s the risk after the in	nplementation of the	e budget item.		
*If this item is a mandatory	or legal req	uirement, the item	is guaranteed a min	imum score of 15 ir	n this category					
	Curren	+ Diek				Post-Implem	entation Risk			Points
	Guiten	LINISK								
Consequence	Guirei	Likeli	hood		Conse	quence	Likel	ihood		Folins
Consequence	Guirei				Conse	quence	Likel	ihood 1		8
Consequence 3 Evaluation Components		Likeli			Conse	quence 1	Likel	ihood 1		
3		Likeli	3	Busines	Conse	quence 1 Risk Reduction / I Legal Requiremer	Mandatory or	ihood 1	Total	

Operating Impact of Capital Project

				111 2019 BUDGET					
			Capita	I Decision Packag	e Form				
Total Points		]				on Package Item #	8 Roads		
Project / Initiative Name		oulder Rehabilitation	1						
Commission:						ness Unit Number:			
Classification (select one):	PWS - Roads Growth		Sec. 19	arvice Level Chan	Bus ge or Maintenance	siness Unit Name:	Man	datory/Legislative	
Classification (select one):	Growin			ection 1 Descripti	-	Tes	Width	uatory/Legislative	
Summary Please provide a b	rief summary of wh	at the proposed bud	lget item is						
the shoulders. Rec	ommendation woul	e shoulders were gra d be to remove the e	existing gravel and	redefine the should	er width and pave.	f gravel going acros	ss their driveways a	nd weeds/grass gro	wing up through
Classification Please provide an		classification (i.e. G				uld eliminate that m	aintenance and inc	rease satisfaction f	or residents
Priority If this item address This request falls u		egic Priorities -Ensur		d effective/efficient	services by helping	eliminate continual	maintenance which	has been occurrin	g due to shoulder
	nplaints from reside	nts as to weed cont	rol.						
	is of moves toward		evel, please explain	110W It does so					
Business Case If this item provide	s a financial return.	please explain how	it does so						
Business Case in this term provide.		picase explain now	11 4003 30						
Risk Mitigation <u>If this item mitigate</u>									
Eliminating wash o	uts would lead to n	o concerns for public				y threatened to go	to the media.		
				ollaboration and (					
Please identify relevant business ar Customer Services	eas for this item.	An area is relevant Building	t if collaboration o	r consultation is r Engineering	equired. Identify b	by checking all box	es that apply belo	w IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement		Parks	x	Communications		Facilities Other	
Please discuss item with relevant a	reas and include t	heir comments bel	ow					Other	
Department Parks		e as they have assis		s and grass growing	Comments g on shoulders for th	ne last two summer	seasons.		
				Section 3 Financia	S				
		Details of	Costs, Savings an						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?		2020	2021	20/44	2025	2027	past 2024?	
Asset Replacement Fund Development Charges	No No	70,000							
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Operating Fund Other (please specify)									
Capital Costs		70,000	-	-	-	-	-	Ongoing Costor	-
Operating Impact of Capital Project Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries past 2024?	Ongoing Costs / Cost Recoveries

Operating impact of Capital Proje		2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoverie
Description	Cost Recovery?				-			past 2024?	oost necoverie
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
let Cost		70.000	-	-	-	-	-		-
Total Cost 70,00	0 Tota	al Cost Recoveries	-		Total Net Cost	70,000	1	Cost Recovery	
	101					10,000			
			S	ection 4 Evaluation	on				
9 Council Priority						I			
-6 Council Approved Strategic Plan								erational Cost Effici	encies / Net Nev
4 OLT Priority			+3 Moves Toward/N	laintains Desired S	ervice Level		Revenue		
2 Documented Recommendation							Automatically calcul	ated once you fill out	Section 3 Financia
	Points		Desired Servic	e Level (All or	Points				Points
Priority (Pick one)			noth		T OILLS		Business (	Case (Scale)	T OILLS
	9		nou	iirig)	3				0
			Risk Reduction /	Mandatory or Le	nal Requirement				
nput <u>Current risk</u> , which is the risk	before implementation	n of the budget item				nolementation of the	e budget item.		
If this item is a mandatory or legal							o baagot nonn		
	rent Risk				Post-Implem	entation Risk			
Consequence		lihood		Conse	quence		ihood		Points
2		<b>4</b>		001130	1	EIKCI	1		7
valuation Components		•	l		•		•	J	
Auton Components					Risk Reduction / I	Mandatory or			
Priority	Desired Se	ervice Level	Busines	ss Case	Legal Requirement			Total	Points
		<u></u>			Legal Requirement	-			
9		3		J		(			9

				112			
				19 BUDGET			
	Train	10	Capital De	cision Package F			
Droin	Total Points	18 Forestry Trailer and Water Tank for	Maintaining Voungor Troo		Decision Package Item #	1 PWS Parks	
Floje	Commission:	•			Business Unit Number:	52811	
		PWS - Parks				Parks Maintenance-General	
Classifi	cation (select one):	Growth Yes	Servic	e Level Change o	r Maintenance Yes	Mandatory/Legisla	tive
	()-			on 1 Description			
Summar		rief summary of what the proposed b					
	younger tree surviv				ige from 2 years to 20 years. Having also help with the request to power v		
Classificatior							
Classification		isting tree canopy that are younger a	nd need assistance along	with new trees pla	inted yearly		
Priority							
	was approved by October 10, 2006 a programs to incre is that to encoura all residential area	council in 2006. The Town of New, and by the Region of York on May ase the tree cover of the entered T ge a program of tree planting and as are provided with a sufficient no ater tank along with mulch to main	market Official Plan(2006 28, 2008. It is mentioned own from its current lev tree preservation in acco umber of trees to mainta	6-2026) that was ( I on page 40 of th rel of 9% to 12%. ordance with the in a high standar	decreasing pollution We have scor created by the Meridian Planning C e plan under section 9.3.2 that the Fhere are a number of targets men Fown's Tree Preservation, Protecti d of amenity and appearance. As in n 2 years to 20 years. With the equ	Consultants and adopted by Tow Town Council shall promoted ntioned to meet this target, but ion, Replacement and Enhance noted in the summary section,	vn council on and establish one that fits this most ment Policy so that the trailer is needed
Desired Service					ving this equipment will allow the you		· · · · · · · · · · · · · · · · · · ·
Leve	trees, in return will	help reduce maintenance costs later					
Business Case		ere would be a financial return in the	future (40-70 years from	now)			
Risk Mitigatior							
Kisk Witigation		water and maintained properly could	die and that would increas	se our tree replace	ment budget. It would also not help	us to increase our tree canopy fro	om 9% to 12%. Not
	environmental cha	•	er weather that is now strees.	tarting in May till	e planted in the recent years not s sometimes October. There would	0	
				boration and Con			
Please identify re Customer Servic					ired. Identify by checking all boxe		
Legislative Servic		Building Planning		pineering Prations X	HR Legal	IT Finance	
Recreation & Cul		Procurement	X Par		Communications	Facilities	
						Other	
Please discuss if			below				
		reas and include their comments b			Commonte		
	tem with relevant ai artment	eas and include their comments b			Comments		
		eas and include their comments b			Comments		
		eas and include their comments b			Comments		
		eas and include their comments b			Comments		
		reas and include their comments b			Comments		
		reas and include their comments b			Comments		
		reas and include their comments b			Comments		
		reas and include their comments b			Comments		
					Comments		

Savings Ongoing Cost past 2024? Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Ongoing Cost 2019 2020 2021 2022 2023 2024 Cost Recovery? No 30,000 No No No Operating Fund Other (please specify) No 30,000 ----Capital Costs -Ongoing Costs / Cost Recoveries Cost Recoveries Operating Impact of Capital Project Description Cost Recovery? 2020 2021 2022 2023 2024 2019

Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		30.000	-	-	-	-	-		-
Total Cost 30,000	Total	I Cost Recoveries	-	)	Total Net Cost	30,000	]	Cost Recovery	0
				ection 4 Evaluation			_	-	
			3		ווכ		-		
+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation	Council Approved Strategic Plan OLT Priority +3 Moves Toward/Maintains Desired Service Level Automatically calculated once you fill out Section								
Priority (Pick one)	Points 6		Desired Servic noth	<b>ce Level</b> (All or hing)	Points 3		Business C	Case (Scale)	Points 0
			Risk Reduction /	Mandatory or Le	al Requirement				
					5				
Curren						entation Risk			Points
Consequence	Likeli	hood		Conse	quence	Likel	lihood		Foints
3	4	1			3		9		
Evaluation Components							-		
Priority	Desired Se	rvice Level	Business Case Risk Reduction / Mandatory or Legal Requirement Total Point						Points
					Legar Requirement				

				113 2019 BUDGET					
		_	Capita	I Decision Packag					
Total Points		]	•.		Decisio	on Package Item #	14 PWS Facilities	;	
Project / Initiative Name Commission:		LED Lighting Retrof	It	1	Busir	ess Unit Number:	57301		
	PWS - Facilities					siness Unit Name:		tration	
Classification (select one):	Growth		S	ervice Level Chang				ndatory/Legislative	
Summer Place provide a k	priof cummary of wh	at the proposed bud		Section 1 Description	on				
Summary Please provide a t Retrofit Ray Twinn		ED for cost savings		standards.					
	avalagation for the	eleccification (i.e. C	nouth Comission Lov	al Change Mandate					
Classification Please provide an The pool LED Light		provide a brighter, m				efit to staff and user	Ś.		
		-	-						
Priority If this item address Council Priority:				ahting will ensure	effective and effic	ient services by re	educing our energ	y costs. It is prove	n LED lighting is
		al hailed lighting. T					gg	,,	
Desired Service If this item maintain Level The retrofit to LED					nuards and users by	v providing a bright	er light		
Level The relight to LED						y providing a bright	or light.		
Business Case If this item provide									
		Amounts to be dete			ights would save	us money from ele	ectricity costs as v	well as future replace	cement costs as
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	it does so						
		es to restart after a posing a potential i			ower up immediat	ely. Power outage	es occur through	out the year and the	old lights take a
		0							
			Section 2 C	Collaboration and C	consultation				
Please identify relevant business a Customer Services	reas for this item.	An area is relevant	t if collaboration o	or consultation is r	equired. Identify b	by checking all bo	xes that apply bel	ow	
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture	x		x	Parks		Communications		Facilities	
								Other	
Please discuss item with relevant a Department	reas and include t	heir comments bel	ow		Comments				
Recreation & Culture	Discussion has be	en held							
Procurement	The final list will be	submitted to Procu	rement after Coun	ril approval					
Tiocurement	The final list will be	Submitted to 1 10eu	rement alter ooun						
	I				_				
		<b>D</b>		Section 3 Financial	S				
Einanging of Canital Costs			Costs, Savings an		2022	2022	2024	Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement Fund	No	150,000							
Development Charges Reserves & Reserve Funds	No No								
Gas Tax Operating Fund	No No								
Operating Fund Other (please specify)	110								
	l								
Capital Costs		150,000	-	-	-	-	-	Ongoing Costs /	
Operating Impact of Capital Project Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

Decemption								paar 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		150.000	-	-	-	-	-		-
	_			1			-		-
Total Cost 150,000	) Tota	al Cost Recoveries	-		Total Net Cost	150,000		Cost Recovery	0%
				Section 4 Evaluation					
				Section 4 Evaluation	20				
+9 Council Priority									
+6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/N	laintains Desired S	ervice Level		Revenue		
							Automatically calcula	ated once you fill out	Section 3 Financials
+2 Documented Recommendation									
	Points		Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)				ning)		<u> </u>	Business C	Case (Scale)	
	9		nou	iiiig)	3				0
		-			1.8.1.4				
			RISK Reduction	Mandatory or Leg	gai Requirement				
Input <u>Current risk</u> , which is the risk b					s the risk after the ir	nplementation of th	e budget item.		
*If this item is a mandatory or legal re	equirement, the item	is guaranteed a min	nimum score of 15 i	n this category					
Curre	ent Risk				Post-Implem	entation Risk			
Consequence		ihood		Conse	quence		lihood		Points
2		3		00136	quence	LIKE	4		
-		3			1		1		5
Evaluation Components							_		
				~	<b>Risk Reduction /</b>	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requirement			l'otal	Points
0		3		0	Logar requirement	5	•	-	17
9		3		0		5			17

#### 114 19 виддет

			Capit	2019 BUDGET al Decision Packag	e Form				
Total Poin	ts 17	1	Capita	ai Decision i ackaç	•	n Package Item #	4 PWS Facilities		
Project / Initiative Nar		J al Vacuum System a'	t Operations Centr	re	2001010	in actuage term			
-	n: D I Services			1	Busin	ess Unit Number:	57301		
	n: PWS - Facilities			7		iness Unit Name:		ration	
Classification (select on			s	⊐ Service Level Chan	ge or Maintenance			ndatory/Legislative	
				Section 1 Descript	-				
Summary Please provide a	a brief summary of wh	at the proposed bud	lget item is						
Classification Please provide a Currently the ve vacuum system. Priority If this item addre Ensuring efficie area. Desired Service If this item main Level The installation of Business Case If this item provi	an explanation for the hicles are washed in t the vehicles can be o esses a priority, pleas ent and effective ser tains or moves toward of the vacuum system des a financial return,	classification (i.e. Gr the wash bay and the completely cleaned ir e explain how it does vices. Installing a ir	Operation Centre i rowth, Service Lev en driven to their re n the one area. Th s so ndustrial vacuum evel, please explain current level of ser it does so	rel Change, Mandat espective departme nis frees up space in <b>system in the was</b> n how it does so	ory/Legislative) nt bays where vacuu n their respective bay sh bay would conso	ming and interior cl areas.	eaning is complete	ed. With the installati	Id be done in one
Risk Mitigation If this item mitig	ates a significant risk, is inefficient use of	please explain how i	it does so						
			Section 2 (	Collaboration and	Concultation				
	e								
Please identify relevant business Customer Services	areas for this item.	An area is relevant Building	l if collaboration of	or consultation is in Engineering		y checking all box HR	tes that apply belo	ow IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement	Х	Parks		Communications		Facilities	
								Other	l
Please discuss item with relevant	areas and include t	heir comments belo	ow						
Department Procurement	The final list will be	e submitted to Procu	romont offer Cour	eil approval	Comments				
Flocurement		submitted to Procui	rement alter Court	icii approvai.					
				Continue O El					
				Section 3 Financia	115				
		Details of (	Costs, Savings ar	nd Revenue				Ongoing Cost	
Financing of Capital Costs	Cost Document	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No	,							
Development Charges	No	9,000		<u> </u>				<u>+</u>	
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No	<u> </u>			+			<u></u>	
Operating Fund Other (please specify)	INO	+						+	
								<u> </u>	
Capital Costs		9,000	-	-	-	-	-		-
Operating Impact of Capital Proje	ct	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Description	Cost Recovery?	2013		-2021	2022	2023	2024	past 2024?	Cost Recoveries

Yet Cost     9.000     -	2000.00								past 2024:	
Cost Recoveries       9,000       Total Cost       9,000       Cost Recovery       Cost         Total Cost       9,000       Total Cost Recoveries       Total Net Cost       9,000       Cost Recovery       Cost         9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       Automatically calculated once you fill out Section 3 Financial         4 0LT Priority       Points       Desired Service Level (All or nothing)       9       Noves Toward/Maintains Desired Requirement         Priority (Pick one)       Points       Points       9       Points         0 Current fisk, which is the risk before implementation of the budget lemantation risk, which is the risk after the implementation risk which is the risk after the implementation of the budget lemantation of the budget lemantation risk (which is the risk after the implementation of Risk       Points         0 Current Risk       Consequence       Likelihood       2       2         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         3 0       1       1       5 <td></td>										
Cost Recoveries       9,000       Total Cost       9,000       Cost Recovery       Cost         Total Cost       9,000       Total Cost Recoveries       Total Net Cost       9,000       Cost Recovery       Cost         9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       Automatically calculated once you fill out Section 3 Financial         4 0LT Priority       Points       Desired Service Level (All or nothing)       9       Noves Toward/Maintains Desired Requirement         Priority (Pick one)       Points       Points       9       Points         0 Current fisk, which is the risk before implementation of the budget lemantation risk, which is the risk after the implementation risk which is the risk after the implementation of the budget lemantation of the budget lemantation risk (which is the risk after the implementation of Risk       Points         0 Current Risk       Consequence       Likelihood       2       2         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         3 0       1       1       5 <td></td>										
Cost Recoveries       9,000       Total Cost       9,000       Cost Recovery       Cost         Total Cost       9,000       Total Cost Recoveries       Total Net Cost       9,000       Cost Recovery       Cost         9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       Automatically calculated once you fill out Section 3 Financial         4 0LT Priority       Points       Desired Service Level (All or nothing)       9       Noves Toward/Maintains Desired Requirement         Priority (Pick one)       Points       Points       9       Points         0 Current fisk, which is the risk before implementation of the budget lemantation risk, which is the risk after the implementation risk which is the risk after the implementation of the budget lemantation of the budget lemantation risk (which is the risk after the implementation of Risk       Points         0 Current Risk       Consequence       Likelihood       2       2         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         3 0       1       1       5 <td></td>										
Cost Recoveries       9,000       Total Cost       9,000       Cost Recovery       Cost         Total Cost       9,000       Total Cost Recoveries       Total Net Cost       9,000       Cost Recovery       Cost         9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       Automatically calculated once you fill out Section 3 Financial         4 0LT Priority       Points       Desired Service Level (All or nothing)       9       Noves Toward/Maintains Desired Requirement         Priority (Pick one)       Points       Points       9       Points         0 Current fisk, which is the risk before implementation of the budget lemantation risk, which is the risk after the implementation risk which is the risk after the implementation of the budget lemantation of the budget lemantation risk (which is the risk after the implementation of Risk       Points         0 Current Risk       Consequence       Likelihood       2       2         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         3 0       1       1       5 <td></td>										
Cost Recoveries       9,000       Total Cost       9,000       Cost Recovery       Cost         Total Cost       9,000       Total Cost Recoveries       Total Net Cost       9,000       Cost Recovery       Cost         9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       Automatically calculated once you fill out Section 3 Financial         4 0LT Priority       Points       Desired Service Level (All or nothing)       9       Noves Toward/Maintains Desired Requirement         Priority (Pick one)       Points       Points       9       Points         0 Current fisk, which is the risk before implementation of the budget lemantation risk, which is the risk after the implementation risk which is the risk after the implementation of the budget lemantation of the budget lemantation risk (which is the risk after the implementation of Risk       Points         0 Current Risk       Consequence       Likelihood       2       2         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         3 0       1       1       5 <td></td>										
Cost Recoveries       9,000       Total Cost       9,000       Cost Recovery       Cost         Total Cost       9,000       Total Cost Recoveries       Total Net Cost       9,000       Cost Recovery       Cost         9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       Automatically calculated once you fill out Section 3 Financial         4 0LT Priority       Points       Desired Service Level (All or nothing)       9       Noves Toward/Maintains Desired Requirement         Priority (Pick one)       Points       Points       9       Points         0 Current fisk, which is the risk before implementation of the budget lemantation risk, which is the risk after the implementation risk which is the risk after the implementation of the budget lemantation of the budget lemantation risk (which is the risk after the implementation of Risk       Points         0 Current Risk       Consequence       Likelihood       2       2         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         3 0       1       1       5 <td></td>										
Cost Recoveries       9,000       Total Cost       9,000       Cost Recovery       Cost         Total Cost       9,000       Total Cost Recoveries       Total Net Cost       9,000       Cost Recovery       Cost         9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       Automatically calculated once you fill out Section 3 Financial         4 0LT Priority       Points       Desired Service Level (All or nothing)       9       Noves Toward/Maintains Desired Requirement         Priority (Pick one)       Points       Points       9       Points         0 Current fisk, which is the risk before implementation of the budget lemantation risk, which is the risk after the implementation risk which is the risk after the implementation of the budget lemantation of the budget lemantation risk (which is the risk after the implementation of Risk       Points         0 Current Risk       Consequence       Likelihood       2       2         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         2 0 a)       3       1       1       5         3 0       1       1       5 <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		1								
Automatically calculated once you fill out Section 3       Section 4 Evaluation         9 Council Approved Strategic Plan 4 OLT Priority 6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation 9 reports (Pick one)       Points 9       43 Moves Toward/Maintains Desired Service Level 4 Moves Toward/Maintains Desired Service Level 9 Desired Service Level (All or nothing)       Points 3       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financia Business Case (Scale)         Priority (Pick one)       Points 9       Risk Reduction / Mandatory or Legal Requirement nothing)       Business Case (Scale)       Points 0         Risk Reduction / Mandatory or Legal Requirement I Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Points 0         Consequence       Likelihood       Points 0       Points 0       Points 0       Points 0         Statuation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Points 1       Points 1			-	-	-	-	-	-		-
Total Cost       9,000       Total Cost Recoveries       Total Net Cost       9,000       Cost Recovery       Cost         Section 4 Evaluation         9 Council Priority         6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue         4 0LT Priority       2 Documented Recommendation       Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         0       9       0       Risk Reduction / Mandatory or Legal Requirement       Note Risk Reduction Risk, which is the risk after the implementation Risk       Points       0         Onsequence       Likelihood       Points       9       9       Points       0         2 A summation Priority (Pick one)       Points       Points       0       0       0         Operational Cost Efficiencies / Net New Revenue         Automatically calculated once you fill out Section 3 Financial         Desired Service Level (All or nothing)       Points       0         Operational Cost Recovering the mathematical problementation Risk, which is the risk before implementation of the budget item.         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category	Cost Recoveries		-	-	-	-	-	-		- 1
Section 4 Evaluation         Points         Section 4 Evaluation         Section	Net Cost		9.000	-	-	-	-	-		_
Section 4 Evaluation         Points         Section 4 Evaluation         Section										
Section 4 Evaluation         Points         Section 4 Evaluation         Section		<b>-</b>			1	<b>T</b> ( 11) ( <b>O</b> )	0.000	т	0 ( D	
9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financia         4 OLT Priority       Points       Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         9       0       Risk Reduction / Mandatory or Legal Requirement       Business Case (Scale)       Points       0         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk atter the implementation of the budget item.       Post-Implementation Risk       Points       0         Consequence       Likelihood       1       1       5         2       3       2       5         Valuation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement         Priority       Desired Service Level       Business Case       Points       0	lotal Cost 9,000	lota	al Cost Recoveries	-		Total Net Cost	9,000	<u>_</u>	Cost Recovery	09
9 Council Priority       6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financia         4 OLT Priority       Points       Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         9       0       Risk Reduction / Mandatory or Legal Requirement       Business Case (Scale)       Points       0         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk atter the implementation of the budget item.       Post-Implementation Risk       Points       0         Consequence       Likelihood       1       1       5         2       3       2       5         Valuation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement         Priority       Desired Service Level       Business Case       Points       0				9	Section 4 Evaluation	n				
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +8 Ongoing Net Operational Cost Efficiencies / Net New Automatically calculated once you fill out Section 3 Financia         Priority (Pick one)       Points 9       Desired Service Level (All or nothing)       Points 3       Business Case (Scale)       Points 0         If this is the risk before inplementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item.       Points       0         Current risk Consequence       Likelihood       Consequence       Likelihood       Points         2       3       Points       Points       Points         Consequence       Likelihood       1       5         Valuation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or regal Requirement       Total Points			_			<b>7</b> 1	-			
40 LT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       Revenue       Automatically calculated once you fill out Section 3 Financia         Priority (Pick one)       Points       Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Points       0         Consequence       Likelihood       Consequence       Likelihood       Points         2       3       1       1       5         Evaluation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	+9 Council Priority									
4 OLT Priority       2 Documented Recommendation       Points       Automatically calculated once you fill out Section 3 Financia         Priority (Pick one)       Points       0       Business Case (Scale)       Points         9       0       0       0         Risk Reduction / Mandatory or Legal Requirement         nothing)       3       0         Priority (Pick one)       Points         9       0       0         Risk Reduction / Mandatory or Legal Requirement         nothing)       3       0         Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory or         Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory	+6 Council Approved Strategic Plan								erational Cost Effic	iencies / Net New
22 Documented Recommendation       Points       Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         9       0       0       0         Risk Reduction / Mandatory or Legal Requirement         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Points         Current Risk       Current Risk       Post-Implementation Risk       Points         Consequence       Likelihood       1       1       5         Evaluation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or legal Requirement         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or legal Requirement       Points				+3 Moves Toward/I	laintains Desired Se	ervice Level				
Priority (Pick one)       Points 9       Desired Service Level (All or nothing)       Points 3       Business Case (Scale)       Points 0         Risk Reduction / Mandatory or Legal Requirement nput <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk       Points       Points       Points       Points       Points       Points       Points       O         Consequence       Likelihood       Consequence       Likelihood       Points								Automatically calcula	ated once you fill out	Section 3 Financials
Priority (Pick one)       nothing)       3       Business Case (Scale)       0         9       0	+2 Documented Recommendation									
9     Intringing     3     0       Risk Reduction / Mandatory or Legal Requirement       nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.     If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category     Post-Implementation Risk     Points       Consequence     Likelihood     Consequence     Likelihood     Points       2     3     1     1     5       Evaluation Components     Evaluation Components     Risk Reduction / Mandatory or Legal Requirement     Total Points		Points		Desired Servio	ce Level (All or	Points		Dustance		Points
g     g     g     g       Risk Reduction / Mandatory or Legal Requirement       nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category     Post-Implementation Risk     Points       Consequence     Likelihood     2     3     2     9       Valuation Components     1     1     5       Priority     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Points	Priority (Pick one)			not	nina)		-	Business	Jase (Scale)	
nput <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category          Current Risk       Post-Implementation Risk       Points         Consequence       Likelihood       Points       Points         2       3       1       1       5         Evaluation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points		9				3				0
nput <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category          Current Risk       Post-Implementation Risk       Points         Consequence       Likelihood       Points       Points         2       3       1       1       5         Evaluation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points				Risk Reduction	Mandatory or Leg	nal Requirement				
Post-Implementation Risk     Points       Current Risk     Points       Consequence     Likelihood     Points       2     3     1     1     5       Evaluation Components     Priority     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Points	Input Current rick, which is the rick by	oforo implomentation	of the hudget item	and Doot Implama	totion rick which is	gai Nequirement	molementation of th	o hudgot itom		
Current Risk       Points       Points         Consequence       Likelihood       Consequence       Likelihood       Points       Points         2       3       1       1       5         Evaluation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points						s the lisk after the if	npiementation of th	e budget item.		
Consequence     Likelihood     Consequence     Likelihood     Points       2     3     1     1     5       Evaluation Components     Evaluation Components     Fisk Reduction / Mandatory or Legal Requirement     Total Points			is guaranteed a min	nmum score of 15 i	n this category					
Consequence     Likelihood     Consequence     Likelihood       2     3     1     1     5       Evaluation Components     Evaluation Components     Fisk Reduction / Mandatory or Legal Requirement     Total Points	Curre	ent Risk				Post-Implem	entation Risk			Deinte
2     3     1     1       Evaluation Components       Priority     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Points	Consequence	Like	lihood		Conse	quence	Like	lihood		Foints
Evaluation Components         Risk Reduction / Mandatory or Legal Requirement         Total Points			3			1		1		5
Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory or Legal Requirement         Total Points	-		•		L	•	1	•		
Legal Requirement	Evaluation Components							-		
Legal Requirement	Priority	Desired Se		Rusino	ee Caea				Total	Points
9 3 0 17	Phoney	Desired Se		Busine		Legal Requireme	nt		lotai	i onita
	9		3		0		5	1		17

					115 2019 BUDGET					
			-	Capita	I Decision Package					
Projec	Total Points	17 Tree Canopy Incre	asing Planting			Decisio	on Package Item #	2 PWS Parks		
Fiojec	Commission:					Busin	ess Unit Number:	52811		
	Division:	PWS - Parks						Parks Maintenance		
Classifica	ation (select one):	Growth			ervice Level Chang ection 1 Description	ge or Maintenance	Yes	Man	datory/Legislative	•
Summary	Please provide a b	rief summary of what	at the proposed bud	lget item is						
Classification			ease our tree canopy to society such as: o							funding needs.
Glassification	Budget is required	to help increase ou	r tree canopy as ap	proved by council.						
Priority		tree capopy from (	9% to 12% is a cour	cil priority We have	e scored it as a C	ouncil Approved S	tratogic Plan whic	h was approved b	v council in 2006	due to the Town of
	Newmarket Officia 2008. It is mention current level of 9 <sup>c</sup> preservation in ac of trees to mainta	al Plan(2006-2026) ned on page 40 of % to 12%. There ar ccordance with the in a high standard	that was created to the plan under sec e a number of targ Town's Tree Pres of amenity and ap ut in the Offical Pla	by the Meridian Pla tion 9.3.2 that the ets mentioned to r ervation, Protection opearance. As not	anning Consultant Town Council sha neet this target, bo on, Replacement a	s and adopted by ∃ Il promoted and es ut one that fits this nd Enhancement F	Fown council on C stablish programs s most is that to er Policy so that all re	October 10, 2006 an to increase the tre ncourage a progra esidential areas ar	nd by the Region of the cover of the ent m of tree planting e provided with a	of York on May 28, ire Town from its and tree sufficient number
Desired Service Level	As noted above, th	is budet is required	to assist us in work	ing towards the incl	rease of tree canop	y of 12%				
Business Case	Tree canopy provid	des bigger benefits	to society such as: o	carbon sequestering	g, storm water mana	agement, pollution of	control, heating and	cooling efficiencies	S.	
Risk Mitigation										
Ū	Not increasing our		sult in not reaching c e image could be e							
					ollaboration and C					
Customer Service	es	eas for this item.	An area is relavant Building	t if collabration or	consulation is req Engineering	uired. Identify by	checking all boxe HR	s that apply below	 IT	
Legislative Servic Recreation & Cult			Planning Procurement	x	Operations Parks	x	Legal Communications		Finance Facilities	x
									Other	
	em with relevant a rtment	reas and include t	heir comments bel	ow		Comments				
					Section 3 Financial	C				
			Details of	Costs, Savings an		5				
Financing of Capi	tal Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
	ription	Cost Recovery? No								
Development Char	ges	No								
Reserves & Reserves & Reserves	ve Funds	No No	90,000	90,000	90,000	90,000	90,000	90,000	Yes	1,350,000
Operating Fund	: <b>f.</b> )	No								
Other (please spec	ciry)									
Capital Costs			90,000	90,000	90,000	90,000	90,000	90,000	Ongoing Costs /	1,350,000

Operating Impact of Capital Proje	ct	2019	2020	2021	2022	2023	2024	Cost Recoveries	
Description	Cost Recoverv?							nast 2024?	Cost Recoveries

Bocomption	00001100001019.							pasi 2024:	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
let Cost		90.000	90.000	90.000	90.000	90.000	90.000		1.350.0
61 0031									1.550.0
	-						-		
Total Cost         1,890,000	Tota	I Cost Recoveries	-		Total Net Cost	1,890,000		Cost Recovery	(
	_			·					
			<u>م</u>	Section 4 Evaluation	n				
9 Council Priority		1				Ī			
6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
4 OLT Priority			+3 Moves Toward/M	laintains Desired Se	ervice Level		Revenue		
							Automatically calcula	ated once you fill out	Section 3 Financia
-2 Documented Recommendation						_			
	Points		Desired Servic	ce Level (All or	Points				Points
Priority (Pick one)			noth				Business C	Case (Scale)	
	6		nou	iiiig)	3				0
		-							
				Mandatory or Leg					
nput <u>Current risk</u> , which is the risk be					s the risk after the ir	mplementation of th	e budget item.		
If this item is a mandatory or legal rea	quirement, the item	is guaranteed a mi	nimum score of 15 i	n this category					
Curre	nt Risk				Post-Implem	entation Risk			
Consequence	l ikol	ihood		Conse	quence		ihood		Points
2	EIKCI	2 2	-	001130	4	LINCI	4		
3		ა			I		1	J	8
valuation Components									
<b>B</b> 1 1				•	<b>Risk Reduction /</b>	Mandatory or			
Priority	Desired Se	ervice Level	Busines	ss Case	Legal Requirement			lotal	Points
6		2		0	Logar requirement	0			17
0		3		0		0			17

				116 2019 BUDGET					
		-	Capita	I Decision Packag					
Total Points Project / Initiative Name		Yard Improvements	6		Decisi	on Package Item #	5 Roads		
Commission:	D I Services		·	]	Busi	ness Unit Number:			
	PWS - Roads Growth	Vee	C			siness Unit Name:		deternul egisletive	
Classification (select one):	Growth	res		ervice Level Chang ection 1 Descripti		5	War	ndatory/Legislative	
Summary Please provide a b	prief summary of wh		lget item is						
opyrades to the O	perations centre ya	ard.							
Classification Please provide an	explanation for the	classification (i.e. G	rowth, Service Lev	el Change, Mandato	ory/Legislative)				
Priority If this item address This request relate	ses a priority, pleases to efficiency/Fina	e explain how it does ncial management C	s so Council priority. Cor	tinual improvement	of outside storage	space and upgradir	ng is needed in the	yard in order to hou	se equipment and
support daily activ	ities regarding all di	visions. Keeping ma ailable when needed	terials covered and						
		anable when heeded	J.						
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explain	how it does so					
Level									
This improvement	would belo with ma	intaining service lev	ols and increase so	me of them as mer	tioned above in the	a priority section			
		intaining service lev				e phonty section.			
Business Case If this item provide	es a financial return,	please explain how	it does so						
Risk Mitigation If this item mitigate									
		naterials that aren't ce disruption and re				issues are impera	tive to efficient wo	ork flow and servic	e levels. Not
				ollaboration and C					
Please identify relevant business an Customer Services	reas for this item.	Building	t if collaboration of	Engineering	equired. Identify I	HR	xes that apply bei	IT	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant a Department	reas and include t	heir comments bel	ow		Comments				
				Section 3 Financia	S				
		Details of	Costs, Savings an					Ongoing Cost	
Financing of Capital Costs	Cost Bosovery?	2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges Reserves & Reserve Funds	No No	100,000							
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costs		100,000	-	l	<b>_</b>				-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Description	Cost Recoverv?							nast 20242	Cost Recoveries

Bocomption	00001100001019.							pasi 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		100.000	-	-	-	-	-		
Total Cost 100,000	Tota	al Cost Recoveries	h	1	Total Net Cost	100.000	т	Cost Bosover	
Total Cost         100,000	1012	a cost Recoveries	-	J	Total Net Cost	100,000	1	Cost Recovery	(
			Ś	Section 4 Evaluation	on				
		1				•			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	encies / Net New
6 Council Approved Strategic Plan			+3 Moves Toward/	laintains Desired S	arvice Level		Revenue		
4 OLT Priority			TO WOVES TOWARD/I	anitanis Desireu o			Automatically calcula	atad anaa yay fill ayt	Section 2 Eineneir
2 Documented Recommendation							Automatically calcula	aled once you nil out	Section S Financia
	<b>D</b> 1 4				<b>D</b> 1 4				<b>B</b> 1 4
Priority (Pick one)	Points			ce Level (All or	Points		Business C	ase (Scale)	Points
	9	-	not	ning)	3				0
									U U
				Mandatory or Leg					
nput <u>Current risk</u> , which is the risk be	fore implementation	n of the budget item	and Post-Implement	ntation risk, which is	the risk after the ir	mplementation of th	e budget item.		
f this item is a mandatory or legal re	auirement, the item	is guaranteed a mir	nimum score of 15 i	n this category			J		
	nt Risk	io guaranteea a mi			Post-Implem	entation Risk			
		lib – – d		0			the second		Points
Consequence		lihood		Conse	quence	LIKEI	ihood		
2		3			1		1		5
valuation Components									
					Risk Reduction /	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requirement			Total	Points
					Eegai Keyuneme	110			
9		3		0		r	T		7

Cost Re

past 2024?

			Capita	2019 BUDGET I Decision Package	Form				
Total Points	17	]				sion Package Item #	LIB 1		
Project / Initiative Name	Computer Hardware	/Software				-			
Commission:	Library				Bus	iness Unit Number:			
Division:	Library				в	usiness Unit Name:			
Classification (select one):	Growth	No		Service Level Cha	nge or Maintenance	Yes	Ma	andatory/Legislative	No
				Section 1 Description					
Summary Please provide a brid	ef summary of what th	e proposed budget ite	em is						
Replace end of life o	cycle computer hardwa	are/software in order t	o maintain direct custo	omer service and cu	stomer and asset ma	nagement database.			
						0			
Classification Please provide an ex	xplanation for the clas	sification (i.e. Growth	, Service Level Chang	e, Mandatory/Legisl	ative)				
· · · · · · · · · · · · · · · · · · ·	•	<u> </u>	<u>,                                     </u>		,				
The classification is	Service Level Mainter	nance.							
Priority If this item addresse	s a priority, please ex	olain how it does so							
Desired Service Level If this item maintains	s or moves toward a d	esired service level in	lease explain how it d	065 50					
			f loaning material, mar	naging its assets, an	d providing technolog	y services to its users	this equipment is es	sential. In addition, th	is equipment
provides the backbo	ne for staff administra	tive functions.							
Business Case If this item provides	a financial return, plea	ase explain how it doe	25 50						
Risk Mitigation If this item mitigates	a significant risk plea	ase explain how it doe	02.20						
			e is not replaced. Maj	or system failures w	ould result in a comple	ete inability to provide	library service to the	community.	
				collaboration and C					
Please identify relavent business areas	o for this item. An ar	ea is relavant if colla	abration or consulati	on is required. Ide			low		
Customer Services Legislative Services	s for this item. An ar	Building Planning	abration or consulati	on is required.  Ide Engineering Operations		HR Legal	low	IT Finance	
Customer Services	for this item. An ar	Building	abration or consulati	on is required. Ide Engineering		HR	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations		HR Legal	low	Finance	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations		HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required. Ide Engineering Operations Parks	ntify by checking all	HR Legal		Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement	abration or consulati	on is required.  Ide Engineering Operations	ntify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement omments below	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial:	ntify by checking all	HR Legal		Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant areas		Building Planning Procurement omments below	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial:	ntify by checking all	HR Legal	low	Finance Facilities	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant areas Department  Financing of Capital Costs Description	s and include their c	Building Planning Procurement omments below Details of 2019	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial: Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant areas Department	s and include their c	Building Planning Procurement omments below	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial Revenue	Comments	HR Legal Communications		Finance Facilities Other Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant areas Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	s and include their c	Building Planning Procurement omments below Details of 2019	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial: Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant areas Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	s and include their c	Building Planning Procurement omments below Details of 2019	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial: Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant areas Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	s and include their c	Building Planning Procurement omments below Details of 2019	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial: Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant areas Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify)	s and include their c	Building Planning Procurement omments below Details of 2019 142,300	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial: Revenue 2021 113,950	Comments Comments 2022 199,500	HR Legal Communications	2024 141,100	Finance Facilities Other Other	
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant areas Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	s and include their c	Building Planning Procurement omments below Details of 2019	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial: Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture   Please discuss item with relevant areas Department   Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify)  Capital Costs	s and include their c	Building Planning Procurement omments below Details of 2019 142,300	abration or consulati	on is required. Ide Engineering Operations Parks Section 3 Financial: Revenue 2021 113,950	Comments Comments 2022 199,500	HR Legal Communications	2024 141,100	Finance Facilities Other	Ongoing Costs /
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant areas Department  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify)	s and include their c	Building Planning Procurement omments below Details of 2019 142,300	abration or consulation or consulation or consulation or consulation or consulation or consulation of the second or consulation or consula	on is required. Ide Engineering Operations Parks Section 3 Financial Revenue 2021 113,950	Comments Comments S 2022 199,500 199,500	HR Legal Communications	2024 2024 141,100	Finance Facilities Other	

Operating Costs	•	-	-	-	-	-	-	-
Cost Recoveries		-	-	-	-	-	-	-
Net Cost		142.300	359.800	113.950	199.500	158.400	141.100	

		Section 4 Eval	uation		
Council Priority Council Approved Strategic Plan OLT Priority Documented Recommendation		+3 Moves Toward/Maintains Desi	red Service Level	Revenue	ional Cost Efficiencies / Net New once you fill out Section 3 Financia
ority (Pick one)	Points	Desired Service Level (All or not	ning) Points	Business Case	(Scale) Points
		<b>Risk Reduction / Mandatory o</b> m and <u>Post-Implementation risk</u> , which is the r	r Legal Requirement	budget item.	
nis item is a mandatory or legal req			r Legal Requirement		
his item is a mandatory or legal req	uirement, the item is guaranteed a m	m and <u>Post-Implementation risk</u> , which is the r ninimum score of 15 in this category	r Legal Requirement isk after the implementation of the		Points
his item is a mandatory or legal req Cur Consequence 4	uirement, the item is guaranteed a m rrent Risk	m and <u>Post-Implementation risk</u> , which is the r ninimum score of 15 in this category	r Legal Requirement isk after the implementation of the Post-Implementatio	n Risk	
is item is a mandatory or legal req Cur	uirement, the item is guaranteed a m rrent Risk	m and <u>Post-Implementation risk</u> , which is the r ninimum score of 15 in this category	r Legal Requirement isk after the implementation of the Post-Implementatio	n Risk Likelihood 2	Points

			0	118 2019 BUDGET	_				
Total Poir	its 16	7	Capita	al Decision Packag		on Package Item #	9 PWS Parks		
Project / Initiative Nar		J for AODA Plavorou	nds		Decisio	ni i ackage item #	<u>51 WOT and</u>		
•	n: D I Services	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Busin	ess Unit Number:	52811		
Divisio	n: PWS - Parks			]	Bus	siness Unit Name:	Parks Maintenanc	e-General	
Classification (select on	e): Growth			ervice Level Chang		Yes	Mar	ndatory/Legislative	
				Section 1 Descripti	on				
such as wheelcl combination of t Sturgeon Park(\$ Park(\$115,000.0	ne AODA committee a nairs. We have budge both materials or just r \$148,400.00), George 00) and Fairy Lake(\$3	and they are request et for engineer wood rubber. Current cos Richardson South F 10,350.00)	ting that moving for I fiber, which is con It in Richmond Hill i Park(\$184,100.00),	npliant with AODA, b s \$350 per square n Labyrinth Park(\$18	ut is hard to push w netre. Possible locat 6,550.00), Armstrong	heelchairs or walke tions pending on eq	ers through. There uipment age and o	are some sites that one in each ward wo	can be uld be Ken
	ed to help the AODA a	ct and request from	the towns AODA o			facing to rubber to a	allow more users in	our playgrounds.	
	II under councils strate	egic priorities enhar	ncing our recreatior		ilities.				
Desired Service If this item main Level	tains or moves toward				what AODA issues t	they may have			
Business Case If this item provi									
	ates a significant risk, le fact that the public i restraint how many ty	may use social med	lia saying that we d		of users including AC	DDA to use our pla	y equipment. We c	current use wood fib	er which passes
			Section 2 (	Collaboration and (	Consultation				
Please identify relevant business	areas for this item	An area is relevan				y checking all boy	ves that apply bel	ow.	
Customer Services		Building		Engineering		HR		IT	
Legislative Services Recreation & Culture	x	Planning Procurement	X	Operations Parks	x	Legal Communications		Finance Facilities	
	<u></u>	riocurement	X	Tarks	X	Communications		Other	
Please discuss item with relevan	t areas and include t	heir comments be	low						
Department					Comments				
Rec and Culture	to help decide which	ch parks we should	convert to rubber						
Procurement	to help with tender	ing process							
				Section 3 Financia	15				
Financing of Capital Casta			Costs, Savings a		- 2022	2022	2024	Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement Fund	No	654,000							
Development Charges Reserves & Reserve Funds	No No	654,000							
Reserves & Reserve Funds Gas Tax	NO								
Operating Fund	No			1				1	
Other (grant application)									
Capital Costs		1,308,000	· · · · · · · · · · · · · · · · · · ·	I			l	I	
Operating Impact of Capital Proje	ect	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Becchption	00001100001019.							pasi 2024 :	
		1 1							
		++							
		+							
Operating Costs		-	-	-	-	-	-		-
ost Recoveries		-	-	-	-	-	-		-
let Cost		1.308.000							
let Cost		1.300.000							
							_		
Total Cost 1,308,000	) Tota	al Cost Recoveries	-		Total Net Cost	1,308,000		Cost Recovery	1
· · · · · · · · · · · · · · · · · · ·						<b>6</b> · · ·	_	-	
			S	ection 4 Evaluation	on				
9 Council Priority		l í				1			
							+5 Ongoing Net Op	erational Cost Effic	iencies / Net Nev
6 Council Approved Strategic Plan			+3 Moves Toward/N	laintains Desired S	ervice Level		Revenue		
4 OLT Priority							Automatically calcula	ated once vou fill out	Section 3 Financi
2 Documented Recommendation									
	Points		Desired Servic	e Level (All or	Points				Points
Priority (Pick one)	Fonts				Fonts		Business C	Case (Scale)	Fonts
	9		noth	ling)	3				0
						<u> </u>			
			Risk Reduction /	Mandatory or Le	gal Requirement				
nput <u>Current risk</u> , which is the risk b	efore implementation	h of the budget item	and Post-Implemen	ntation risk, which i	s the risk after the ir	mplementation of the	e budget item.		
f this item is a mandatory or legal r	equirement. the item	is guaranteed a min	imum score of 15 ir	n this category					
	ent Risk				Post-Implem	entation Risk			
						iontation mon			
		lhood		Canad		ا مال ا	المعمط		Points
Consequence	Likel	lihood		Conse	equence	-	lihood		
	Likel	lihood 2		Conse		-	lihood 2		Points 4
Consequence 3	Likel			Conse		-		]	
Consequence 3 Evaluation Components	Likel	2			equence 1			]	4
Consequence 3	Likel		Busines		equence 1 Risk Reduction /	Mandatory or		Total	
Consequence 3 Evaluation Components	Likel	2	Busines	ss Case	equence 1	Mandatory or			4

		_	Capita	2019 BUDGET I Decision Package					
	Points         16           Name         Electric         Vehicle	Charging Station Note	work		Decisio	on Package Item #	8 Planning		
	ssion: Development Inf			1	Busin	ess Unit Number:			
	vision: Planning					siness Unit Name:			
Classification (selec	t one): Growt	h	] S <sup>,</sup>	ervice Level Chang	e or Maintenance	Yes	Ма	ndatory/Legislativ	/e
Diagon prov	ide e brief europeanu ef u			ection 1 Descriptio	n				
	ide a brief summary of w ke to partner with private			ging stations throug	nout Newmarket on	private and public la	ands.		]
				5 5					
Classification Please prov	ide an explanation for the								
					ying.				
	addresses a priority, plea						An allition This also	- footblock - object	
	Council's Strategic Priorite eduction targets set out i	• • • •		arious sectors and er	nance our recreation	onal and community	racilities. This also	o facilitates achiev	ing the GHG
	0	,							
Desired Service If this item	naintains or moves towa	rd a desired service le	evel, please explain l	now it does so					
Level									
Business Case If this item	provides a financial return	n, please explain how	it does so						
There is the	opportunity to cover the	cost of installation an	nd on going maintena						
	ering with Newmarket Ta vners adding stations to t								
	. If we were to charge \$0								-
Risk Mitigation If this item r	nitigates a significant ris	, please explain how	it does so						
	a specific risk to be mitig			ant benefit to be obta	ained.				
Please identify relevant busic			Section 2.C	allahoration and C					
	acc areas for this item			ollaboration and C		booking all boxes	that apply below		
Customer Services	less areas for this item	Building	t if collabration or c	consulation is requi	red. Identify by c	HR	that apply below.	IT	
Customer Services Legislative Services	ess areas for this item	Building Planning	t if collabration or c X	consulation is requ Engineering Operations	red. Identify by c	HR Legal	that apply below.	IT Finance	
Customer Services	ess areas for this item	Building	t if collabration or c X	consulation is requi	red. Identify by c	HR	that apply below.	IT	EcDev and SI & I
Customer Services Legislative Services Recreation & Culture Please discuss item with rele		Building Planning Procurement	t if collabration or c X	consulation is requ Engineering Operations	red. Identify by c	HR Legal	that apply below.	IT Finance Facilities	EcDev and SI & I
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department	vant areas and include	Building Planning Procurement their comments bel	t if collabration or c X ow	consulation is requ Engineering Operations Parks	red. Identify by cl	HR Legal Communications		IT Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture Please discuss item with rele	vant areas and include An EV charging network in Newn	Building Planning Procurement their comments bel network will provide th narket will also further	t if collabration or c X ow ne Economic Develop r substantiate our rep	consulation is requ Engineering Operations Parks pment Department v putation as a 'green'	red. Identify by cl Comments vith another oportun and innovative mun	HR Legal Communications ity to reach out and icipality to do busine	partner with local l	IT Finance Facilities Other Dusinesses. Havin to locate a like-mi	g an EV charging nded business. Tech
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department	vant areas and include An EV charging network in Newn In 2016 Council	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu	t if collabration or c X ow ne Economic Develop r substantiate our rep unity Energy Plan (CE	Consulation is requination is requinations Deparations Parks Parks pment Department volutation as a 'green' EP) which set out tra	red. Identify by cl Comments vith another oportun and innovative mun nsformational reduc	HR Legal Communications ity to reach out and icipality to do busine ction targets for energy	partner with local l ess with and where rgy use and GHG 6	IT Finance Facilities Other ousinesses. Havin to locate a like-mi emissions for the v	g an EV charging nded business. Tech /hole community.
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development	An EV charging An EV charging network in Newn In 2016 Council Supporting Newr	Building Planning Procurement their comments bel network will provide th narket will also further	t if collabration or c X ow ne Economic Develop r substantiate our rep unity Energy Plan (CE visitors switching to o	Consulation is requination is requinations Deparations Parks Parks pment Department volutation as a 'green' EP) which set out tra	red. Identify by cl Comments vith another oportun and innovative mun nsformational reduc	HR Legal Communications ity to reach out and icipality to do busine ction targets for energy	partner with local l ess with and where rgy use and GHG 6	IT Finance Facilities Other ousinesses. Havin to locate a like-mi emissions for the v	g an EV charging nded business. Tech /hole community.
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is corr	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 mmitted to finding and	t if collabration or c X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovativ	pment Department v Detrict vehicles by p e and strategic partr	red. Identify by cl Comments ith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the w own in achieving t I reach out to vario	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development Planning	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40	t if collabration or c X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovativ e for ev charging stat	pment Department which set out tra electic vehicles by p e and strategic partri	red. Identify by cl Comments with another oportun and innovative mun nsformational reduc roviding easy access erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the w own in achieving t I reach out to vario	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development Planning	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 nmitted to finding and ted in proving a space	t if collabration or c X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovativ e for ev charging stat	pment Department which set out tra electic vehicles by p e and strategic partri	red. Identify by cl Comments with another oportun and innovative mun nsformational reduc roviding easy access erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the w own in achieving t I reach out to vario	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development Planning	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 nmitted to finding and ted in proving a space	t if collabration or c X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovativ e for ev charging stat	pment Department which set out tra electic vehicles by p e and strategic partri	red. Identify by cl Comments with another oportun and innovative mun nsformational reduc roviding easy access erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the w own in achieving t I reach out to vario	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development Planning	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 nmitted to finding and ted in proving a space	t if collabration or c X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovativ e for ev charging stat	pment Department which set out tra electic vehicles by p e and strategic partri	red. Identify by cl Comments with another oportun and innovative mun nsformational reduc roviding easy access erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the w own in achieving t I reach out to vario	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development Planning	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 nmitted to finding and ted in proving a space	t if collabration or c X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovativ e for ev charging stat	pment Department which set out tra electic vehicles by p e and strategic partri	red. Identify by cl Comments with another oportun and innovative mun nsformational reduc roviding easy access erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the w own in achieving t I reach out to vario	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development Planning	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 nmitted to finding and ted in proving a space	t if collabration or c X ow r substantiate our rep unity Energy Plan (CE visitors switching to e % by 2031. leveraging innovative e for ev charging stat ead to other exciting	Engineering Operations Parks pment Department v outation as a 'green' EP) which set out tra electirc vehicles by p e and strategic partr ions. This will streng projects in the future	red. Identify by c Comments vith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the w own in achieving t I reach out to vario	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture Please discuss item with rele Department Economic Development Planning	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 mmitted to finding and ted in proving a space ne Town, which may le	t if collabration or c X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovative e for ev charging stat ead to other exciting	Engineering Operations Parks Parks pment Department w butation as a 'green' EP) which set out tra electirc vehicles by p e and strategic partr ions. This will streng projects in the future Section 3 Financials	red. Identify by c Comments vith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the w own in achieving t I reach out to vario	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture  Please discuss item with rele Department Economic Development Planning Strategic Initiatives & Innovatio	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 numitted to finding and ted in proving a space ne Town, which may le	t if collabration or o X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovative e for ev charging stat ead to other exciting for ex charging stat ead to other exciting S Costs, Savings and	Engineering Operations Parks Parks pment Department woutation as a 'green' EP) which set out tra electirc vehicles by p e and strategic partr ions. This will streng projects in the future Section 3 Financials d Revenue	red. Identify by c Comments ith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For artnerships and allow	partner with local l ess with and where rgy use and GHG e ons will assist the T this project we wil w us to find new co	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the v own in achieving t I reach out to vario ompanies/land own	g an EV charging nded business. Tech hole community. nat community-wide us land owners who ers interested in
Customer Services Legislative Services Recreation & Culture  Please discuss item with rele Department Economic Development Planning Strategic Initiatives & Innovatio  Financing of Capital Costs	vant areas and include An EV charging inetwork in Newm In 2016 Council i Supporting New GHG emissions n The Town is con would be interes partnering with th	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 mmitted to finding and ted in proving a space ne Town, which may le	t if collabration or c X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovative e for ev charging stat ead to other exciting	Engineering Operations Parks Parks pment Department w butation as a 'green' EP) which set out tra electirc vehicles by p e and strategic partr ions. This will streng projects in the future Section 3 Financials	red. Identify by c Comments vith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For	partner with local l ess with and where rgy use and GHG e ns will assist the T this project we wil	IT Finance Facilities Other businesses. Havin- to locate a like-mi emissions for the v own in achieving t I reach out to varico mpanies/land own	g an EV charging nded business. Tech /hole community. nat community-wide us land owners who
Customer Services Legislative Services Recreation & Culture  Please discuss item with rele Department Economic Development  Planning Strategic Initiatives & Innovatio  Financing of Capital Costs Description Asset Replacement Fund	An EV charging An EV charging network in Newn In 2016 Council Supporting New GHG emissions n The Town is con would be interes	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 numitted to finding and ted in proving a space ne Town, which may le	t if collabration or o X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovative e for ev charging stat ead to other exciting for ex charging stat ead to other exciting S Costs, Savings and	Engineering Operations Parks Parks pment Department woutation as a 'green' EP) which set out tra electirc vehicles by p e and strategic partr ions. This will streng projects in the future Section 3 Financials d Revenue	red. Identify by c Comments ith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For artnerships and allow	partner with local less with and where rgy use and GHG e ns will assist the T this project we wil w us to find new co	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the v own in achieving t I reach out to vario ompanies/land own	g an EV charging nded business. Tech hole community. nat community-wide us land owners who ers interested in
Customer Services Legislative Services Recreation & Culture  Please discuss item with rele Department Economic Development Planning Strategic Initiatives & Innovatio  Financing of Capital Costs Description Asset Replacement Fund Development Charges	vant areas and include An EV charging inetwork in Newm In 2016 Council i Supporting New GHG emissions n The Town is con would be interes partnering with th	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 numitted to finding and ted in proving a space ne Town, which may le	t if collabration or o X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovative e for ev charging stat ead to other exciting for ex charging stat ead to other exciting S Costs, Savings and	Engineering Operations Parks Parks pment Department woutation as a 'green' EP) which set out tra electirc vehicles by p e and strategic partr ions. This will streng projects in the future Section 3 Financials d Revenue	red. Identify by c Comments ith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For artnerships and allow	partner with local less with and where rgy use and GHG e ns will assist the T this project we wil w us to find new co	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the v own in achieving t I reach out to vario ompanies/land own	g an EV charging nded business. Tech hole community. nat community-wide us land owners who ers interested in
Customer Services Legislative Services Recreation & Culture   Please discuss item with rele Department Economic Development  Planning Strategic Initiatives & Innovatio   Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	vant areas and include An EV charging inetwork in Newm In 2016 Council i Supporting New GHG emissions n The Town is con would be interes partnering with th	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 numitted to finding and ted in proving a space ne Town, which may le	t if collabration or o X ow ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovative e for ev charging stat ead to other exciting for ex charging stat ead to other exciting S Costs, Savings and	Engineering Operations Parks Parks pment Department woutation as a 'green' EP) which set out tra electirc vehicles by p e and strategic partr ions. This will streng projects in the future Section 3 Financials d Revenue	red. Identify by c Comments ith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For artnerships and allow	partner with local less with and where rgy use and GHG e ns will assist the T this project we wil w us to find new co	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the v own in achieving t I reach out to vario ompanies/land own	g an EV charging nded business. Tech hole community. nat community-wide us land owners who ers interested in
Customer Services Legislative Services Recreation & Culture   Please discuss item with rele Department Economic Development  Planning Strategic Initiatives & Innovatio  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	vant areas and include An EV charging inetwork in Newm In 2016 Council i Supporting New GHG emissions n The Town is con would be interes partnering with th	Building Planning Procurement their comments bel network will provide th narket will also further approved the Commu market residents and reduction target of 40 numitted to finding and ted in proving a space ne Town, which may le	t if collabration or o X OW ne Economic Develop r substantiate our rep inity Energy Plan (CE visitors switching to e % by 2031. leveraging innovative e for ev charging stat ead to other exciting Costs, Savings an 2020	Engineering Operations Parks Parks pment Department woutation as a 'green' EP) which set out tra electirc vehicles by p e and strategic partr ions. This will streng projects in the future Section 3 Financials d Revenue	red. Identify by c Comments ith another oportun and innovative mun nsformational reduc roviding easy acces erships throughout then our existing pa	HR Legal Communications ity to reach out and icipality to do busine ction targets for ener ss to charging statio the community. For artnerships and allow	partner with local less with and where rgy use and GHG e ns will assist the T this project we wil w us to find new co	IT Finance Facilities Other businesses. Havin to locate a like-mi emissions for the v own in achieving t I reach out to vario ompanies/land own	g an EV charging nded business. Tech hole community. nat community-wide us land owners who ers interested in

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Operating Impact of Capital Proj	ject	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /
Description	Cost Recovery?							past 2024?	Cost Recoveries
User fees	Yes		6,300	6,300	6,300	6,300	6,300	Yes	63,000
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		63.000	6.300	6.300	6.300	6.300	6.300		63.000
Net Cost			-	-	-	-	-		- 63.000
Total Cost 63,0	000 Tota	al Cost Recoveries	94,500		Total Net Cost	- 31,500		Cost Recovery	150%
			Sou	ction 4 Evaluation	-				
		-	380						
+9 Council Priority							+5 Ongoing Net On	erational Cost Effici	encies / Net New
+6 Council Approved Strategic Pla	n		+3 Moves Toward/Ma	intains Desired Se	rvice Level		Revenue		
+4 OLT Priority								ated once you fill out	Section 3 Financial
+2 Documented Recommendation							, laternationly carear		o o o a o n o n n anonanc
	Points		Desired Service	Level (All or	Points				Points
Priority (Pick one)		-	Desired Service nothin	N N			Business C	case (Scale)	
Priority (Pick one)	Points 9			N N	Points 3		Business C	<b>Case</b> (Scale)	Points 4
	9		nothin Risk Reduction / N	g) Iandatory or Lega	3 al Requirement			case (Scale)	
Input <u>Current risk</u> , which is the risk	9 s before implementation		nothin <b>Risk Reduction / M</b> nd <u>Post-Implementati</u>	g) Iandatory or Lega on risk, which is th	3 al Requirement	lementation of the b		<b>Case</b> (Scale)	
Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal	9 t before implementation I requirement, the item i		nothin <b>Risk Reduction / M</b> nd <u>Post-Implementati</u>	g) Iandatory or Lega on risk, which is th	3 al Requirement e risk after the imp			Case (Scale)	
Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal	9 s before implementation		nothin <b>Risk Reduction / M</b> nd <u>Post-Implementati</u>	g) Iandatory or Lega on risk, which is th	3 al Requirement			Case (Scale)	4
Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal	9 t before implementation I requirement, the item i urrent Risk		nothin <b>Risk Reduction / M</b> nd <u>Post-Implementati</u>	g) Iandatory or Lega on risk, which is th	3 al Requirement e risk after the imp Post-Impleme	entation Risk		Case (Scale)	
Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal <b>Cu</b> Consequence 1	9 t before implementation I requirement, the item i Irrent Risk Likel	s guaranteed a minir	nothin <b>Risk Reduction / M</b> nd <u>Post-Implementati</u>	g) <b>landatory or Leg</b> a <u>on risk</u> , which is th is category	3 al Requirement e risk after the imp Post-Impleme	entation Risk Likeli	oudget item.	Case (Scale)	4
Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal <b>Cu</b> Consequence 1	9 t before implementation I requirement, the item i Irrent Risk Likel	s guaranteed a minir ihood	nothin <b>Risk Reduction / M</b> nd <u>Post-Implementati</u>	g) <b>landatory or Leg</b> a <u>on risk</u> , which is th is category	3 al Requirement e risk after the imp Post-Impleme	entation Risk Likeli	budget item. ihood	Case (Scale)	4 Points
Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal Cu Consequence 1 Evaluation Components	9 I requirement, the item i Irrent Risk Like	s guaranteed a minir ihood 2	nothin Risk Reduction / M nd <u>Post-Implementati</u> num score of 15 in th	g) landatory or Lega <u>on risk</u> , which is th is category Conseq 1	3 al Requirement e risk after the imp Post-Impleme	entation Risk Likeli	budget item. ihood		4 Points 0
Input <u>Current risk</u> , which is the risk *If this item is a mandatory or legal <b>Cu</b> Consequence 1	9 I requirement, the item i Irrent Risk Like	s guaranteed a minir ihood	nothin <b>Risk Reduction / M</b> nd <u>Post-Implementati</u>	g) landatory or Lega on risk, which is th is category Conseq 1	3 al Requirement e risk after the imp Post-Impleme uence	entation Risk Likeli Mandatory or	budget item. ihood	Case (Scale)	4 Points 0

63,000

Capital Costs

					120					
					2019 BUDGET					
				Capit	tal Decision Package	e Form				
7	Total Points	16	]			Dec	ision Package Item #	CYFS 1		
Project / Init	tiative Name	Replacement of Auto	o Extrication Equipme	nt						
C	ommission:	CYFS			7	Bu	siness Unit Number:	21221		
	Division	Integrated Fire Servi	ces		7		Business Unit Name:		arvices	
Oleasitisstian (	-			I						
Classification (	(Select Offe).	Growth				nge or Maintenanc	e les		Mandatory/Legislative	
					Section 1 Description	on				
Summary Please	provide a brie	f summary of what th	ne proposed budget it	em is						
extricati poor pe orders, Classification Please	tion equipment erformance on repairs, etc. provide an ex	t and identified certai scene when dealing	in equipment needing with motor vehicles o	replacement due to collisions (i.e. equipn	wear and tear. This r nent malfunctions or t	equest is consistent preakdowns). We ar	with the Asset Manage	ement Plan. Not re	completed an assessm placing this aging equip ent malfunctions resultin	ment will result in
Priority If this ite	em addresses	: a priority, please ex	plain how it does so…							
Desired Service Level If this ite	em maintains	or moves toward a d	lesired service level, p	please explain how it	t does so					
Business Case If this ite	em provides a	financial return plea	ase explain how it doe	35 50						
Dusiness dust in and its		, manolari otarri, proc								
Risk Mitigation If this ite										
									arts to decrease which w	
possible			t. By replacing the au	to extrication equipri	nent, CTFS will ensur	e triat equipment is p	performing up to starida	aru anu mat me pu	blic is receiving the bes	
				Section 2	Collaboration and C	onsultation				
Please identify relavent bus	siness areas	for this item. An ar	rea is relevant if colla	abration or consula	ation is required. Id	entify by checking	all boxes that apply b	elow		
Customer Services			Building		Engineering		HR		IT	
Legislative Services Recreation & Culture			Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
Recordation a Guitaro			riocurement		T dino		Communications	L	Other	
									-	
Please discuss item with re	elevant areas	and include their c	comments below			Commonto				
Department						Comments				
	T									1
					Section 3 Financial	S				
			Details	Conto Cont	d Dever					
			Details of	Costs, Savings and	u Revenue				Ongoing Cost	
Financing of Capital Costs			2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description		Cost Recovery?						<u>_</u>		
Asset Replacement Fund Development Charges		No No	65,000							
Reserves & Reserve Funds		No								
Gas Tax		No								
Operating Fund	]	No								
Other (please specify)										
Capital Costs			65,000	-	-	-		i	1	· · · · · · · · · · · · · · · · · · ·
								-		-
Operating Impact of Capita	al Pr <u>oject</u>		2019	2020	2021	2022	2023	- 2024	Ongoing Costs / Cost Recoveries past 2024?	Ongoing Costs / Cost Recoveries

Net Cost 65.000 65,000 - ] 65,000 Total Cost Total Cost Recoveries Total Net Cost Cost Recovery 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Business Case (Scale) Priority (Pick one) Desired Service Level (All or nothing) 2 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category
Current Risk
Post-Implementation Risk Points Consequence Likelihood Consequence Likelihood 3 4 1 1 11 **Evaluation Components** Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case** Priority **Total Points** 2 3 0 11 16 

**Operating Costs** 

				121 2019 BUDGET					
Total Points	45	I	Capita	I Decision Packag		on Package Item #			
Project / Initiative Name		l -Purpose Room Up	ograde and Comme	rcial Grade Game R		on Fackage tiell #	5 PWS Facilities		
Commission:	D I Services			]	Busi	ness Unit Number:			
	PWS - Facilities			]		siness Unit Name:			<b></b>
Classification (select one):	Growth			ervice Level Chang Section 1 Descripti		Yes	Mar	ndatory/Legislative	
Summary Please provide a b			dget item is						
Programming and include windows a washrooms for acc	Camps while the sp long the south end c cessibility. The roon	ace is not being us of the facility overlo n will be used for in	ed by youth. Updat oking the trail, upda creased programmi	te the Multipurpose ting the room- addii ng in several portfo	room to allow for m ng drywall, removin lios- seniors, cultur	se of the space to the lore programming wh g wiring, commercial al, inclusion, birthday	hich in turn will incr grade games to r	rease revenue for the eplace current dona	e space. This will
Classification Please provide an During the walk the						eate revenue opport	unities. Mandatory	Accessible Washro	om.
	-								
Priority If this item address Enhanced Recreat	ses a priority, please ional Opportunities.			/ facilities.					
Desired Service If this item maintai Level We are improving					ortunities for progra	amming.			
Business Case If this item provide						J			
Risk Mitigation If this item mitigate		please explain how	vit does so						
The current state	of the games will s	soon require remo							
		A		Collaboration and C					
Please identify relevant business an Customer Services		An area is relevar Building	nt if collaboration o	or consultation is r Engineering	equired. Identify I	by checking all box HR	es that apply belo	ow IT	x
Legislative Services Recreation & Culture	x	Planning Procurement	x	Operations Parks		Legal Communications		Finance Facilities	
	K		A			comunicatione		Other	
Please discuss item with relevant a Department	reas and include th	neir comments be	low		Comments				
Recreation & Culture	Discussion has bee	en held on this requ	uest.		Comments				
Procurement	The final list will be	submitted to Proc	urement after Cound	cil approval.					
IT									
	Discussion has bee	en neid on this requ	Jest.						
				Section 3 Financia	S				
		Details of	Costs, Savings an						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges Reserves & Reserve Funds	No								
Gas Tax	No	4							
Operating Fund Other (please specify)	No	45,000							
Capital Costs		45,000							
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Decemption	00001100001019.							pasi 2024 :	
Operating Costs		-	-	-	•	•	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		45.000	-	-	-	-	-		-
Total Cost 45,000	Tota	al Cost Recoveries		1	Total Net Cost	45.000	Т	Cost Bosovory	
	1012	a cost Recoveries	-	J	Total Net Cost	45,000	1	Cost Recovery	C
			S	Section 4 Evaluation	on				
-9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
-6 Council Approved Strategic Plan			+3 Moves Toward/	laintains Desired S	arvice Level		Revenue		
+4 OLT Priority			TO WOVES TOWARD/I	anitanis Desireu o			Automatically calcula	atad anaa yay fill ayt	Section 2 Eineneig
2 Documented Recommendation							Automatically calcula	aled once you nil out	Section S Financia
	<b>D</b> 1 4				<b>B</b> 1 4				<b>D</b> 1 4
Priority (Pick one)	Points			ce Level (All or	Points		Business (	Case (Scale)	Points
	9	-	not	ning)	3	<b>-</b>	Buomooo		0
	, v	]				]			
				Mandatory or Leg					
nput <u>Current risk</u> , which is the risk be	ofore implementation	n of the budget item	and Post-Implement	ntation risk, which is	s the risk after the ir	nplementation of th	e budget item.		
If this item is a mandatory or legal re	auirement, the item	is guaranteed a mir	nimum score of 15 i	n this category					
	ent Risk	<u> </u>			Post-Implem	entation Risk			
		lihood		Conco			ihood		Points
Consequence				Conse	quence	LIKE	inood		
2		2			1		1		3
Evaluation Components									
					<b>Risk Reduction /</b>	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requireme			Total	Points
0		3		0		3	-		15
9		3		0		3			15

Jost Recover

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# 122 2019 BUDGET

				Capita	al Decision Packag	ge Form				
	Total Points	15				Decis	ion Package Item #	19 PWS Parks		
Projec	ct / Initiative Name	Riverwalk Commo	ns Lighting Features	;				-		
	Commission:				]	Busi	iness Unit Number:	52811		
	Division:	PWS - Parks					usiness Unit Name:			
Classifica	ation (select one):	Growth			Service Level Chan		e Yes	Ma	andatory/Legislative	•
	Diagon provide o h	rief european e ef urb			Section 1 Descript	ion				
			at the proposed bud		investigated and c	annot be repaired	These lights are r	needed to help w	vith projecting pictur	es or logos onto
							nd tear along with the			ee er legee ente
							•			
	Dia ana maniala am		alaasifiaatisa (i.e. Oo	manuth. O am i a a l an		······				
			classification (i.e. Gi				, this would fall under	r the maintenance	د	
				station g of or other	eenne apnginnige n					
Priority	If this item address	es a priority please	e explain how it does	3 50						
Fliolity					acilities. With all the	special events hos	sted at Riverwalk Co	mmons, this will a	allow more opportuniti	es to promote,
			e art work for cultura							
Desired Service	If this item maintair	ns or moves toward	a desired service le	evel, please explai	n how it does so					
Level										
							laza/skating/water	feature and need	I to be replaced, alo	ng with some of
	the up lighting in	the park that are n	ot working and wh	ere the trees hav	e outgrown the ex	isting lights.				
Business Case	If this item provides	s a financial return,	please explain how	it does so						
			· · · ·							
<b>D</b>										
Risk Mitigation	If this item mitigate	s a significant risk,	please explain how	it does so						
Ŭ	Risk scoring was	adjusted due to th	e risk of minor neg	gative media expo				p Riverwalk Com	mons to a higher le	vel of service than
Ŭ	Risk scoring was	adjusted due to th		gative media expo				p Riverwalk Com	mons to a higher le	vel of service than
Ŭ	Risk scoring was	adjusted due to th	e risk of minor neg	gative media expo				p Riverwalk Com	mons to a higher le	vel of service than
Ŭ	Risk scoring was	adjusted due to th	e risk of minor neg	gative media expo				p Riverwalk Com	mons to a higher le	vel of service than
Ŭ	Risk scoring was	adjusted due to th	e risk of minor neg	gative media expo				p Riverwalk Com	mons to a higher le	vel of service than
Ŭ	Risk scoring was	adjusted due to th	e risk of minor neg	gative media expo poles and people	are asking why th	ey are not workin		p Riverwalk Com	mons to a higher le	vel of service than
	Risk scoring was any park in Newm	adjusted due to th barket. The Projec	e risk of minor neg tors are up on the p	gative media expo poles and people Section 2 (	e are asking why th	ey are not working	g.			vel of service than
Please identify re Customer Service	Risk scoring was any park in Newm levant business ar	adjusted due to th barket. The Projec	e risk of minor neg tors are up on the p	gative media expo poles and people Section 2 (	e are asking why th	ey are not working				vel of service than
Please identify re Customer Service Legislative Servic	Risk scoring was any park in Newm levant business ar es	adjusted due to th barket. The Projec	e risk of minor neg tors are up on the p An area is relevant Building Planning	gative media expo poles and people Section 2 (	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working	g. by checking all bo HR Legal	xes that apply be	elow IT Finance	vel of service than
Please identify re Customer Service	Risk scoring was any park in Newm levant business ar es	adjusted due to th barket. The Projec	e risk of minor neg tors are up on the p An area is relevant Building	gative media expo poles and people Section 2 (	e are asking why th Collaboration and or consultation is Engineering	ey are not working	g. by checking all bo HR	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult	Risk scoring was any park in Newm levant business ar es ces ture	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working	g. by checking all bo HR Legal	xes that apply be	elow IT Finance	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the p An area is relevant Building Planning	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working Consultation required. Identify	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working Consultation required. Identify	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
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Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working Consultation required. Identify	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
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Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working Consultation required. Identify	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working Consultation required. Identify	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working Consultation required. Identify	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people <u>Section 2 (</u> t if collaboration	e are asking why th Collaboration and or consultation is Engineering Operations	ey are not working Consultation required. Identify	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people Section 2 ( t if collaboration ow	e are asking why th Collaboration and or consultation is Engineering Operations Parks	Consultation required. Identify X Comments	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the An area is relevant Building Planning Procurement	gative media expo poles and people Section 2 ( t if collaboration ow	e are asking why th Collaboration and or consultation is Engineering Operations	Consultation required. Identify X Comments	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite	Risk scoring was any park in Newm levant business ar es ces ture em with relevant at	adjusted due to th barket. The Projec eas for this item.	e risk of minor neg tors are up on the p An area is relevant Building Planning Procurement neir comments belo	gative media expo poles and people Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks	Consultation required. Identify X Comments	g. by checking all bo HR Legal	xes that apply be	Plow IT Finance Facilities Other	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	Risk scoring was any park in Newm levant business ar es ture em with relevant at rtment	adjusted due to the barket. The Projec	e risk of minor neg tors are up on the p An area is relevant Building Planning Procurement neir comments belo	gative media expo poles and people Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks	Consultation required. Identify X Comments	g. by checking all bo HR Legal	xes that apply be	elow IT Finance Facilities	vel of service than
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	Risk scoring was any park in Newm levant business ar es ses ture em with relevant at rtment	adjusted due to the barket. The Project	e risk of minor neg tors are up on the bors are up on the Building Planning Procurement heir comments belo Details of 0 2019	Section 2 ( Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks Parks Section 3 Financia nd Revenue	Consultation required. Identify X Comments Identify Ident	g. by checking all boo HR Legal Communications	xes that apply be	elow IT Finance Facilities Other	
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Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	Risk scoring was any park in Newm levant business ar set ern with relevant ar rtment ital Costs ription it Fund ges	adjusted due to the harket. The Project eas for this item.	e risk of minor neg tors are up on the bors are up on the Building Planning Procurement heir comments belo Details of 0 2019	Section 2 ( Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks Parks Section 3 Financia nd Revenue	Consultation required. Identify X Comments Identify Ident	g. by checking all boo HR Legal Communications	xes that apply be	elow IT Finance Facilities Other	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	Risk scoring was any park in Newm levant business ar set ern with relevant ar rtment ital Costs ription it Fund ges	adjusted due to the harket. The Project eas for this item.	e risk of minor neg tors are up on the bors are up on the Building Planning Procurement heir comments belo Details of 0 2019	Section 2 ( Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks Parks Section 3 Financia nd Revenue	Consultation required. Identify X Comments Identify Ident	g. by checking all boo HR Legal Communications	xes that apply be	elow IT Finance Facilities Other	
Please identify ref Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	Risk scoring was any park in Newm levant business ar esses ture em with relevant ar rtment ital Costs ription tt Fund ges ve Funds	adjusted due to the harket. The Project eas for this item.	e risk of minor neg tors are up on the bors are up on the Building Planning Procurement heir comments belo Details of 0 2019	Section 2 ( Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks Parks Section 3 Financia nd Revenue	Consultation required. Identify X Comments Identify Ident	g. by checking all boo HR Legal Communications	xes that apply be	elow IT Finance Facilities Other	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	Risk scoring was any park in Newm levant business ar esses ture em with relevant ar rtment ital Costs ription tt Fund ges ve Funds	adjusted due to the harket. The Project eas for this item.	e risk of minor neg tors are up on the bors are up on the Building Planning Procurement heir comments belo Details of 0 2019	Section 2 ( Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks Parks Section 3 Financia nd Revenue	Consultation required. Identify X Comments Identify Ident	g. by checking all boo HR Legal Communications	xes that apply be	elow IT Finance Facilities Other	
Please identify ref Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	Risk scoring was any park in Newm levant business ar esses ture em with relevant ar rtment ital Costs ription tt Fund ges ve Funds	adjusted due to the harket. The Project eas for this item.	e risk of minor neg tors are up on the bors are up on the Building Planning Procurement heir comments belo Details of 0 2019	Section 2 ( Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks Parks Section 3 Financia nd Revenue	Consultation required. Identify X Comments Identify Ident	g. by checking all boo HR Legal Communications	xes that apply be	elow IT Finance Facilities Other	
Please identify rel Customer Service Legislative Servic Recreation & Cult Please discuss ite Depar	Risk scoring was any park in Newm levant business ar esses ture em with relevant ar rtment ital Costs ription tt Fund ges ve Funds	adjusted due to the harket. The Project	e risk of minor neg tors are up on the p An area is relevant Building Planning Procurement neir comments belo Details of 0 2019 55,000	Section 2 ( Section 2 ( t if collaboration ow	e are asking why the Collaboration and or consultation is Engineering Operations Parks Parks Section 3 Financia nd Revenue	Consultation required. Identify X Comments Identify Ident	g. by checking all boo HR Legal Communications	xes that apply be	elow IT Finance Facilities Other	

Becchption	00001100001019.							pasi 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries			_	_	_	_	_		
		-	-	-	-	-	-		
let Cost		55.000	-	-	•	-	-		
Total Cost 55,000	Tota	al Cost Recoveries	-	1	Total Net Cost	55,000		Cost Recovery	/
						. 00,000		003111000101	
			S	Section 4 Evaluation	on				
						1			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net Nev
6 Council Approved Strategic Plan			+3 Moves Toward/M	Jaintaine Docirod S	orvico Lovol		Revenue		
-4 OLT Priority			+5 WOVES TOWARD/I	annanis Desireu S	el vice Level			ated area you fill and	Continu 2 Financi
2 Documented Recommendation							Automatically calcula	aled once you hill out	Section 3 Financi
Priority (Pick one)	Points		Desired Service	ce Level (All or	Points		Business (	Case (Scale)	Points
	0		noth	ning)	3	-	Dusiness C	ase (Scale)	0
	9			<u> </u>	3	<u> </u>			0
			Risk Reduction	Mandatory or Le	nal Requirement				
put <u>Current risk</u> , which is the risk b	oforo implementation	a of the hudget item				molementation of th	a hudgat itam		
						inplementation of th	e budget item.		
f this item is a mandatory or legal r		is guaranteed a mir	nimum score of 15 i	n this category				-	
Curr	ent Risk					entation Risk			Points
Consequence	Like	lihood		Conse	equence	Like	lihood		Funts
2	-	2			1		1		3
		<u> </u>					<u> </u>	]	
valuation Components									
Dei e situ	Desired C		Dusing		<b>Risk Reduction /</b>	Mandatory or		Tatal	Deinte
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requireme	nt		lotal	Points
0		2		n					15
9		3		0		3			10

past 2024?

Cost Recovery?

					123 2019 BUDO	SET				
			_	C	Capital Decision Pa	ckage Form				
	Total Points					Decisio	on Package Item #	23 PWS Parks		
Projec	t / Initiative Name Commission:	Self Cleaning Was	shroom		1	Dusir		50044		
		PWS-Parks			4		ness Unit Number: siness Unit Name:		e-General	
Classific	ation (select one):			s	」 ervice Level Chang			1	idatory/Legislative	
Classifier	ation (select one).	<u>oronan</u>			Section 1 Des		100	, indi	laator y, Eoglolati vo	<u></u>
Summary	Please provide a b	orief summary of what	at the proposed bud	lget item is						
	special needs as v maintenance and v	vell as increase opp would help improve	ortunities for use du public perception re	rring high season ti garding the cleanli	r individuals requirin me with public frequ ness of our parks ar el Change, Mandatc	enting the park and d facilities.				k to accommodate those with edge in washroom
Classification	Growth due to the	amount of the publi	c using the area.			, <u>, ,                                </u>				
			e explain how it does y- Enhanced Recrea							
			,							
Desired Service	If this item maintai	ns or moves toward	a desired service le	vel please explain	how it does so					
Level	Help with an acces	ssible self cleaning v	washroom that can I	be used for a longe	er period of time than	the existing washr	oom.			
Business Case	If this item provide	s a financial return,	please explain how	it does so						
			please explain how							
-	Risk matrix has b	een updated, there	e is a risk of media	exposure of not h	naving an accessib self cleaning unit, t				nat are cleaned twi	ce a week but with the
-				Sectio	on 2 Collaboration	and Consultation				
Please identify rel	levant business ar	reas for this item.	An area is relevant		r consultation is re		v checking all box	es that apply below	W	
Customer Service	es .		Building		Engineering		HR		IT	
Legislative Servic Recreation & Cult		x	Planning Procurement	x	Operations Parks	x	Legal Communications		Finance Facilities	
ntoorounom a oun		~	Trocurement	<u> </u>	T drk5	<u>^</u>	Communications	<b>.</b>	Other	
Please discuss ite	em with relevant a	reas and include t	heir comments bel	ow					<u>.</u>	
	rtment					Commen	its			
Rec and Culture		help with programr	ming events and ger	neral public using the	he trail					
Procurement		help with tendering	g process							
					Section 3 Fina	incials				
			Details of	Costs, Savings an	nd Revenue				Ongoing Cost	
Financing of Capi			2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacemen	ription It Fund	Cost Recovery? No								
Development Char	ges	No	135,000							
Reserves &	ve Funds	No No								
Operating Fund		No	15,000							
Other (please spec	cify)		i							
AM Grant Capital Costs			150,000				l	l	l	
				-	-	-	-	-	Ongoing Costs /	Ongoing Costs / Cost
Operating Impact Descr	of Capital Project ription	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries past 2024?	Recoveries

+4 OLT Priority +2 Documented Recommendation									-			
Cost Recoveries       Image: Cost Recoveries <thimage: cost="" recoveries<="" th="">       Image: Co</thimage:>												
Cost Recoveries       Image: Cost Recoveries <thimage: cost="" recoveries<="" th="">       Image: Co</thimage:>												
Net Cost       150.00       Total Cost Recoveries       Total Net Cost       150,000       Cost Recovery         Total Cost       150,000       Total Cost Recoveries       -       Total Net Cost       150,000       Cost Recovery         *9 Council Priority *6 Council Approved Strategic Plan *4 OLT Priority *2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net New Refuence and the company of t	Operating Costs		-	-	-	-	-	-			-	
Total Cost       150,000       Total Cost Recoveries       Total Net Cost       150,000       Cost Recovery         Section 4 Evaluation         9 Council Priority         6 Desired Service Level (All or nothing)       Points         3       3       Business Case (Scale)       Points         0       Reduction / Mandatory or Legal Requirement         Not Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Points         Ost-Implementation Risk       Points         2       2       Points         2       Post-Implementation Risk       Points         2       2       3         Consequence       Likelihood       Points         2       2       3       3	Cost Recoveries		-	-	-	-	-	-			-	
Section 4 Evaluation         Priority         2 Documented Recommendation         9         Priority (Pick one)         9         Risk Reduction / Mandatory or Legal Requirement         nothing)         3         Points         9         Risk Reduction / Mandatory or Legal Requirement.         nothing         Points         Post-Implementation risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         If this item is guaranteed a minimum score of 15 in this category         Current Risk         Consequence         1       1         2       2         2       2         2       2         2       2         2       2         2       2         2       2         2       2         3       3 <td>let Cost</td> <td></td> <td>150.000</td> <td></td> <td></td> <td>-</td> <td><u> </u></td> <td></td> <td></td> <td></td> <td></td>	let Cost		150.000			-	<u> </u>					
*9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation Priority (Pick one) Points 9 Points 1 Points	Total Cost 150,000	] Tota	I Cost Recoveries	-	]	Total Net Cost	150,000	]	Cost Recovery		(	
-6 Council Approved Strategic Plan -4 OLT Priority -2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level -9       +3 Moves Toward/Maintains Desired Service Level -1       +4 Moves Toward/Maintains Desired Service Level -1       +5 Ongoing Net Operational Cost Efficiencies / Net New Reduction / Automatically calculated once you fill out Section 3 Financials         Priority (Pick one)       Points -9       Desired Service Level (All or nothing)       Points -3       -5 Ongoing Net Operational Cost Efficiencies / Net New Reduction / Section 3 Financials         Priority (Pick one)       Points -9       -					Section 4 Eva	luation						
Priority (Pick one)       9       nothing)       3       Business Case (Scale)       0         Risk Reduction / Mandatory or Legal Requirement         Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         Input Current risk, which is the risk after the implementation of the budget item.         Current Risk       Post-Implementation Risk       Points         Consequence       Likelihood       2       2       1       3         Consequence       Likelihood       1       3       3       3       3         Evaluation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	+6 Council Approved Strategic Plan +4 OLT Priority	+3 Moves Toward/Maintains Desired Service Level Automatically calculated once you fill out Section 3 Financials										
9     notning)     3     0       Risk Reduction / Mandatory or Legal Requirement       nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.     0       If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category     Post-Implementation Risk     Points       Consequence     Likelihood     2     2     1     3       Evaluation Components     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Points	Priority (Pick one)	Points				Points		Business (	Case (Scale)	Points		
Vertex trisk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category         Current Risk       Post-Implementation Risk       Points         Consequence       Likelihood       Points         2       2       2       3         Evaluation Components       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points		9	]	notr	ning)	3	]			0		
Current Risk       Points         Consequence       Likelihood       Points         2       2       1       1       3         Evaluation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points				and <u>Post-Implemer</u>	ntation risk, which is			e budget item.				
Consequence     Likelihood       2     2       1     1       ivaluation Components       Priority     Desired Service Level       Business Case     Risk Reduction / Mandatory or Legal Requirement			<u> </u>			Post-Implem	entation Risk			Pointo		
Evaluation Components         Risk Reduction / Mandatory or         Total Points           Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory or         Total Points	Consequence	Likel	ihood		Conse	quence	Likel	ihood		Points		
Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory or Legal Requirement         Total Points	2		2			1		1	]	3		
Priority Desired Service Level Business Case Legal Requirement	valuation Components											
9 3 0 3 15	Priority	Desired Se	ervice Level	Busine	ss Case					Total Points		
	9		3		0		3			15		

			124			
			2019 BUDGET			
			Capital Decision Package	e Form		
Total Points	15			Decision Package Item #	1 PWS W/WW	
Project / Initiative Name	To Purchase a Mob	ile Water Filling Station -	Quench Buggy			
Commission:	D I Services			Business Unit Number:	42421	
Division:	PWS - Water/Wast	e Water		Business Unit Name:	Water/ Wastewater	
Classification (select one):	Growth		Service Level Chang	e or Maintenance Yes	Mandatory/Legislat	ive
			Section 1 Description			
Summary Please provide a b	rief summary of wha	it the proposed budget ite	em is			
To purchase a mol	bile Water filling stat	ion designed to meet per	sonal hydration needs for PWS fu	inctions and public events.		
Classification						
Priority						
The mobile water f	illing station would p	rovide safe, potable wate	er at places where there is no wat	er available and to promote Newmarke	et's water. The filling station could ea	asily be deployed to
				Farmer's Market. This request falls u		
community and n	eighbourhood proj	ects and events.				
Desired Service						
Level This is an increase	aving to supply bottl	y providing residents with	n free potable water at outdoor ev	ents. The water filling station would re	duce waste created by plastic water	bottles and save the
Town revenue at th	aving to supply both					
Business Case						
Risk Mitigation	ent accessible clear	water source at events	would ensure the public would be	ve easy access to clean drinking wate	r	1
			would ensure the public would ha	ve easy access to clean drinking wate	n.	
			Section 2 Collaboration and C	onsultation		
Please identify relevant business ar	eas for this item	An area is relevant if co			xes that apply below	
Customer Services		Building	Engineering	HR		
Legislative Services		Planning	Operations	Legal	Finance	
Recreation & Culture		Procurement	Parks	x Communications		
					Other	
Please discuss item with relevant a	reas and include th	eir comments below		0		
Department Parks	Discussion has as	urrad about Darka utilizin	g the Quench Buggy at their ever	Comments		
Faiks	Discussion has occ		g the Quench Buggy at their even	115		
			Section 3 Financial			
		Details of Costs	, Savings and Revenue			
				2022	Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020 2021	2022 2023	2024 past 2024?	ongoing cost
Asset Replacement Fund	No					
Development Charges	No				<u> </u>	
Reserves & Reserve Funds	No					
Gas Tax	No					
Operating Fund Other (please specify) Water Rates	No	45,000			<u> </u>	
		40,000				
	• •			4	• •	
Capital Costs		45,000		· ·		

Ongoing Costs / Cost Recoveries

Description	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		45.000	-	-	-	-	-		-
Total Cost 45,0	000 Tota	I Cost Recoveries	-	]	Total Net Cost	45,000	]	Cost Recovery	0%
			S	Section 4 Evaluation	n				
+9 Council Priority		1				T			
+6 Council Approved Strategic Pla	n						+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/N	laintains Desired Se	ervice Level		Revenue		
+2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financials
	Points		Desired Servic	ce Level (All or	Points				Points
Priority (Pick one)			noth		3		Business (	Case (Scale)	
	9			5/	3	1			0
			Risk Reduction /	Mandatory or Leg	al Requirement				
Input <u>Current risk</u> , which is the risł	< before implementatior	of the budget item	and Post-Implemer	<u>ntation risk</u> , which is	the risk after the in	nplementation of the	e budget item.		
If this item is a mandatory or lega		is guaranteed a mir	nimum score of 15 in	n this category					
	Irrent Risk					entation Risk			Points
Consequence	Likel	ihood		Conse	quence	Likel	ihood		
2		2			1		1		3
Evaluation Components									
Priority	Desired Se	ervice Level	Busines	ss Case	Risk Reduction / I			Total	Points
					Legal Requirement	nt			

			Capit	2019 BUDGET al Decision Package	Form				
Total Point	s 14	]				ion Package Item #	LGS 1		
Project / Initiative Nam	e New Vehicle and Equ	uipment				-			
Commission	Corporate Services			]	Bus	iness Unit Number:	26112		
Divisior	: Legislative Services			]	в	usiness Unit Name:	Bylaws		
Classification (select one	: Growth			Service Level Cha	nge or Maintenance		Yes	ndatory/Legislative	•
				Section 1 Descriptio	-				
Summary Please provide a bi	rief summary of what th	ne proposed budget iter	m is						
	ow for each officer while les allows for orders an				. Which will help with	the visibility in the co	ommunity, and as	slo installing the computer	rs with the land use
Classification Please provide an	explanation for the clas	sification (i.e. Growth,	Service Level Chan	ge, Mandatory/Legisla	tive)				
all Property Standa	Enforcement staff have rds/ Bylaws complainar			Property Standards /N	lunicipal Enforcemen	t Officers and 6 Muni	cipal Enforcemer	nt Officers which provide	the enforcement for
Priority									
enforcement visibil	ity to help ensure safe s	streets.			ware allowing for orde	ers and notices to be	issued immediate	ely. A town vehicle also h	elps with
Desired Service Level If this item maintain	ns or moves toward a de	esired service level, ple	ease explain how it	does so					
This will allow for th	ne visiblity of the Officer	rs in the Community w	vith Town vehicles a	nd to be able to issue	orders and notices at	time of inspection.	Also will decrease	e mileage used for persor	nal vehicles.
Business Case If this item provides	a financial return, plea	ase explain how it does	\$ SO						
Providing town veh	icles will decrease the	amount the departmen	t spends on mileage	e.					
Risk Mitigation If this item mitigate	s a significant risk, plea	ase explain how it does	S SO						
	s when our enforcemer			a risk of their persona	I plate information tak	ken and/or followed h	ome.		
			Section 2	Collaboration and C	onsultation				
Please identify relavent business area	s for this item. An ar	ea is relavant if collat	bration or consulat	tion is required. Ide	ntify by checking all	boxes that apply be	low		
Customer Services		Building		Engineering		HR		IT	х
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks	Х	Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant area	as and include their o	omments below							
Department		onments below			Comments				
Public Works	Working with Public	works to ensure we pu	rchase the right veh	icle for the job that wi	I be performed within	our scope.			
п	Helping to provide ou	ur department with the	right equipment and	d installation of progra	ms need to work from	the vehicle			
Droguramont	To one we the one w	nt dedicated to purchas							
Procurement	To ensure the amour	nt dedicated to purchas	se new venicie will b	be enough to move for	ward				
	+								
				Section 3 Financials					
		Details of 0	Costs, Savings and	d Revenue				Ongoing Cost past 2024?	Ongoing Cost
Financing of Capital Costs	Cost Resource 2	2019	2020	2021	2022	2023	2024	2024?	
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges	No								
Reserves & Reserve Funds	No								
				-					
Gas Tax	No	E0.000							
Operating Fund		50,000							
	No	50,000							

Cupital Coolo		00,000							
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries
Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	COSt Recoveries
New Vehicle	No		N/A	N/A	N/A	N/A	N/A		
New computer, printer and cradle	No		N/A	N/A	N/A		N/A		
Mileage vs Fuel Charge	Yes	2,400	2,400	2,400	2,400	2,400	2,400	Yes	12,000
	No								
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		2,400	2,400	2,400	2,400	2,400	2,400		12,000
Not Cost		47 600	_	_	_				- 12 000

		Section 4 Eva	luation		
Council Priority Council Approved Strategic Plan OLT Priority Documented Recommendation		+3 Moves Toward/Maintains Desi	red Service Level	Revenue	perational Cost Efficiencies / Net New lated once you fill out Section 3 Financia
ority (Pick one)	Points 9	Desired Service Level (All or not	thing) Points 3	Business	Case (Scale) Points 2
this item is a mandatory or legal requir		Risk Reduction / Mandatory c item and <u>Post-Implementation risk</u> , which is the a minimum score of 15 in this category			
Consequence 1	Likelihood 1		Consequence	Likelihood 1	Points 0
aluation Components					
Priority	Desired Service Lev	vel Business Case	Risk Reduction / Mandator	y or Legal	Total Points
9	3	2	0		14

					126					
				Capita	2019 BUDGET al Decision Packag	je Form				
Projec	Total Points t / Initiative Name	13 Magna Centre- Mu	] Ilti-purpose Room #	3 and #4 Expansion	n	Decisio	on Package Item #	1 Rec		
1.0,00		Community Servic			]	Busir	ness Unit Number:	57301		
<b>.</b>		RC & PWS Faciliti	<b>F</b>		]		siness Unit Name:			
Classifica	ation (select one):	: Growth			ervice Level Chang Section 1 Descripti		Yes	IVIA	ndatory/Legislative	
Classification	Expansion of Mult for this expansion. rooms in the facilit net revenue per pi are able to hold in the Magna Centre Please provide an Service Level Cha	. The larger square f ty and are not condu rogram. There is an these Multi-purpose explanation for the ange- Increased den	nd 4. Move the gla footage will allow us usive for larger ever opportunity to incre e rooms. Southlake classification (i.e. C nand for larger mee	ss wall further into the to accomodate months. From a programase the number of the (who have access) access are the service Level ting space in our large the service to the space in our large the service to the servi	ore participants in ea nming perspective, rentals as the curre to MP Room #3 wit el Change, Mandato rgest Recreation Fa	ach room for progra the increased space nt max allowance is h their lease agreer ory/Legislative) cility. Currently the	or each room. New fil mming,meetings and e will allow for larger s 20 people per room ment) are requesting largest meeting root s sizes for programm	d special events. class sizes and th which impacts th a larger capacity m space will allow	These are the only ne opportunity to inc e number of meeting room which we curr	Multi-purpose rease the overall is and events we ently do not have in
		ses a priority, please								
Desired Service	If this item maintai	tional Opportunities ins or moves toward r of users within the	a desired service I	evel, please explair	n how it does so	numbers. Current	ly we cap program n	umbers based on	the maximum numb	er permitted in the
		es a financial return,								
		r of users within the s			, increased program	numbers.				
					Collaboration and (					
<b>Customer Service</b>	S	reas for this item.	Building	it if collabration or	Engineering	quired. Identify by	checking all boxes	s that apply below	IT	
Legislative Servic Recreation & Cult		X	Planning Procurement	Х	Operations Parks		Legal Communications		Finance Facilities	X
Discos discuss its	m with relevant a	areas and include t	hair aammanta ha	low					Other	
Depar				IUW		Comments				
Facilties		Discussion once a	pproved							
Procurement		Discussion once a	pproved							
					Section 3 Financia	ls				
Financing of Capit			Details of 2019	Costs, Savings ar 2020	nd Revenue 2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Descr Asset Replacemen	t Fund	Cost Recovery?								
Development Char Reserves & Reserves	ges									
Gas Tax Operating Fund			05 000							
Other (please spec	ify)		85,000							
AM Grant Capital Costs			85,000				· · · ·			
			00,000						Ongoing Costs /	Ongoing Costs /

Description	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		85.000	-	-	-	-	-		-
Total Cost 85,000	Tota	I Cost Recoveries	-	]	Total Net Cost	85,000	]	Cost Recovery	, 0%
			S	ection 4 Evaluatio	n				
		1	-			1			
+9 Council Priority +6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/N	laintains Desired Se	ervice Level		Revenue		
+2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financials
	Points		Desired Servic	ce Level (All or	Points				Points
Priority (Pick one)			noth				Business C	Case (Scale)	T OINTS
	9	ļ	nou	iing)	3	<u> </u>			1
			Risk Reduction /	Mandatory or Leg	al Requirement				
Input Current risk, which is the risk bet					the risk after the in	nplementation of the	e budget item.		
*If this item is a mandatory or legal rec		is guaranteed a mir	nimum score of 15 in	n this category					
	nt Risk					entation Risk			Points
Consequence	Likeli	ihood		Conse	quence	Likel	ihood		i onto
1		1			1		1	]	0
Evaluation Components									
<b>D</b> 1 1					<b>Risk Reduction / I</b>	Mandatory or			
Priority	Desired Se	ervice Level	Busines	ss Case	Legal Requirement			Total	Points

				127 2019 BUDGET					
Total Points	13	1	Capita	al Decision Packag		on Package Item #	2 Rec		
Project / Initiative Name		I ness Studio Improve	ements		Decisio	on Fackage Rein #	21100		
		es/Development & Ir	nfrastructure	]		ness Unit Number:			
Division: Classification (select one):	RC & PWS Facilitie Growth	es		ervice Level Chang		siness Unit Name:		ation ndatory/Legislative	
	Growin			Section 1 Descripti		163	Ma	idatory/Legislative	
With the proven su 31, 2017 and have including Southlak customers In May enough equipment feedback, looking track and fitness p Please provide an Service Level char Priority If this item address	Access of the Fitnes thad approximately e Cardiac Rehabilita and November of 20 is for class sizes, sto to update the space <u>articipants, and buil</u> explanation for the hge- increase class ses a priority, please tional Opportunity- E	18474 so far in 201 ation Program and in 017 and it was noted rage space for coats now that we know t d appropriate storag classification (i.e. G sizes that are current e explain how it does inhancing our facility a desired service le attachment outlining	get item is he Activity Room ir 8 (to the end of Ma helusion participant d that they provide s, purses, shoes, p he Fitness Portfoli refor the equipmen rowth, Service Lev ntly full with patrons s so y to meet the need	nto an actual Fitness ay). The studio is al is. There is also a c d the following feed lace to fill water bott o is a viable busines <u>ot and participants p</u> el Change, Mandat s being turned away	Studio. In 2017 w so currently used by emand for dryland ack on the space- les prior or during o s for the Town. Re ersonal items. ny/Legislative) Update space to r	y personal trainers, training where we w current floor not cor class, etc. With one equesting to update	registered program vill be increasing oun ducive for exercis a year of use and c the flooring, add a	ess from January 30 n participants, comm ir programming. We e classes, improved ontinual participant a water bottle filler in ming.	unity groups surveyed storage, not nd instructor
high resilience and	lience or shock abs I shock absorption c -slip and reduces th	orption will transfer a jualities to help relie e number of slip and	almost the full force ve some of these d fall accidents. Section 2 (	Collaboration and C	y the users. A prop	per fitness flooring w	rill protect users fro	ove. Proper fitness om blunt falls, and rea ow IT Finance	
Recreation & Culture	х		X	Parks		Communications		Facilities Other	x
Please discuss item with relevant a	reas and include tl	neir comments belo	ow					Other	
Department Facilities	Discussion once a	oproved			Comments				
Procurement	Discussion once a	proved							
				Section 3 Financia	S				
			Costs, Savings ar					Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	ongoing cost
Asset Replacement Fund Development Charges		90,000							
Reserves & Reserve Funds Gas Tax									
Operating Fund		10,000							
Other (please specify) AM Grant									
Capital Costs		100,000	-	-	-	-	-	Ongoing Costo	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

And and a set of the set	Becchpilon	00001100001019.							pasi 2024 :	
Cost Recoveries       -										
cost Recoveries       -										
ost Recoveries       100.000       100.000       100.000       Cost Recovery         Total Cost       100.000       Total Cost Recoveries       Total Net Cost       100.000       Cost Recovery         Section 4 Evaluation       Section 4 Evaluation       Section 4 Evaluation       \$5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       \$5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue         4 0LT Priority       Points       9       ************************************										
ost Recoveries       100.000       100.000       100.000       Cost Recovery         Total Cost       100.000       Total Cost Recoveries       Total Net Cost       100.000       Cost Recovery         Section 4 Evaluation       Section 4 Evaluation       Section 4 Evaluation       \$5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue         9 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       \$5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue         4 0LT Priority       Points       9       ************************************										
is a Recoveries let Cost 100,000 Total Cost Recoveries - Total Net Cost 100,000 Cost Recovery Cost Recoveries - Solution 1 Section 4 Evaluation Points - Desired Service Level (All or nothing) 3 - Cost Recoveries - Risk Reduction / Mandatory or Legal Requirement post Current Risk which is the risk before implementation of the budget item. this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category Current Risk Consequence Likelihood 3 1 0 - 2 1 0 1 valuation Components Priority Desired Service Level Business Case Risk Reduction / Mandatory or Risk Reduction / Mandato										
is a Recoveries let Cost 100,000 Total Cost Recoveries - Total Net Cost 100,000 Cost Recovery Cost Recoveries - Solution -										
cost Recoveries       -										
International Cost       International Cost Recoveries       International Cost Recoveries       International Cost Recoveries         100.000       Total Cost Recoveries       Total Net Cost       100,000       Cost Recovery       International Cost Recovery         9 Council Approved Strategic Plan 4 OLT Priority       6 Council Approved Strategic Plan 4 OLT Priority       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance Automatically calculated once you fill out Section 3 Finance Network         2 Documented Recommendation       Points       Desired Service Level (All or nothing)       Points         9 Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Points         10 Current Risk       Consequence       Likelihood       Points         3       1       2       1       1         Valuation Components       Risk Reduction / Mandatory or Legal Requirement       1       1         Valuation Components       Risk Reduction of Sisk which is the risk after the implementation Risk       Points         3       1       1       1       1         Valuation Components       Risk Reduction / Mandatory or Legal Requirement       1       1         Yealuation Components	Operating Costs		-	-	-	-	-	-		-
Net Cost       100.00       Total Cost Recoveries       Total Net Cost       100.000       Cost Recovery         Total Cost       100,000       Total Cost Recoveries       Total Net Cost       100,000       Cost Recovery       Interview         9 Council Approved Strategic Plan 4 0LT Priority       6 Council Approved Strategic Plan 4 0LT Priority       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance 2 Councemented Recommendation         Priority (Pick one)       Points       0       Desired Service Level (All or nothing)       3       Business Case (Scale)       Points         0 Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Total Points       0         1 this is a mandatory or legal requirement. Risk Reduction / Mandatory or Legal Requirement       Consequence       Likelihood       0         3       1       2       1       1       1         Statuation Components       Consequence       Likelihood       1       1         2       1       1       1       1       1         Statuation Components       Risk Reduction / Mandatory or Legal Requirement       1       1       1         2       1<	ost Pacovarias		_	_	_	_		_		
Total Cost       100,000       Total Cost Recoveries       Total Net Cost       100,000       Cost Recovery         Section 4 Evaluation         9 Council Priority         6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net Net Net Revenue         4 OLT Priority       2 Documented Recommendation       Points       -			-	-	-	-	-	-		7
Section 4 Evaluation         9 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance Desired Service Level (All or nothing)       Points       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         9       Risk Reduction / Mandatory or Legal Requirement If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk Consequence       Post-Implementation Risk Consequence       Points       Points         1       1       2       1       1         Valuation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	let Cost		100.000	-		-	-	•		
Section 4 Evaluation         9 Council Approved Strategic Plan 4 OLT Priority       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance Desired Service Level (All or nothing)       Points       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         9       Risk Reduction / Mandatory or Legal Requirement this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk Consequence       Post-Implementation Risk       Points         0       Consequence       Likelihood       Points       Points         3       1       2       1       1         valuation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points										
Section 4 Evaluation         9 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance Desired Service Level (All or nothing)       Points       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         9       Risk Reduction / Mandatory or Legal Requirement If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk Consequence       Post-Implementation Risk Consequence       Points       Points         1       1       2       1       1         Valuation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	Total Cost 100.0	00 Tota	I Cost Recoveries	-		Total Net Cost	100.000	1	Cost Recovery	/
9 Council Priority 6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue Automatically calculated once you fill out Section 3 Finance Business Case (Scale)         Priority (Pick one)       Points 9       Desired Service Level (All or nothing)       Points 3       Business Case (Scale)       Points 0         Imput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Post-Implementation Risk Consequence       Post-Implementation Risk Consequence       Points 1         Consequence       Likelihood       2       1       Points 1         Statuation Components       Points       1       1         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       1		1010					100,000	<u>_</u>	00001110000101	
6 Council Approved Strategic Plan 4 OLT Priority       +3 Moves Toward/Maintains Desired Service Level       +4 Moves Toward/Maintains Desired Service Level       +4 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Enticlencies / Net				Se	ction 4 Evaluation	on				
6 Council Approved Strategic Plan 4 OLT Priority       +3 Moves Toward/Maintains Desired Service Level       +4 Moves Toward/Maintains Desired Service Level       +4 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost Enticlencies / Net				r						
6 Council Approved Strategic Plan 2 Occumented Recommendation       +3 Moves Toward/Maintains Desired Service Level       Revenue Automatically calculated once you fill out Section 3 Finance Priority (Pick one)         9       Desired Service Level (All or nothing)       Points       Points         9       Sik Reduction / Mandatory or Legal Requirement       Points       Points         1       Desired Service 15 in this category       Post-Implementation Risk       Points       0         Consequence       Likelihood       2       1       1         Consequence       Likelihood       2       1       1         Yaluation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points								+5 Ongoing Net On	erational Cost Effic	iencies / Net Nev
4 OLT Priority 2 Documented Recommendation       Automatically calculated once you fill out Section 3 Finance Business Case (Scale)         Priority (Pick one)       Points       Points       Points       Business Case (Scale)       Points         9       0         Risk Reduction / Mandatory or Legal Requirement noput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Points       0         Current Risk         Consequence       Likelihood       2       1       Points         3       1       2       1       1         Valuation Components         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points		l de la constante de la constan		12 Moves Toward/Ma	intaine Desired S	onvico Lovol				
Priority (Pick one)       Points       Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         9       0         Risk Reduction / Mandatory or Legal Requirement.         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.       Points       Points         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk       Points         Consequence       Likelihood       0       1       1         3       1       2       1       1         Evaluation Components       Desired Service Level       Business Case       Risk Reduction / Mandatory or legal Requirement       1         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or legal Requirement       Total Points	-4 OLT Priority			+3 WOVES TOWARD/WA	intains Desired 3				ated area you fill and	Continu 2 Financi
Priority (Pick one)       nothing)       3       Business Case (Scale)       0         Business Case (Scale)       0         Risk Reduction / Mandatory or Legal Requirement         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk       Points         Consequence       Likelihood       2       1       1         Staluation Components       2       1       1         Evaluation Components       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	2 Documented Recommendation							Automatically calcula	aled once you hill out	Section S Financi
Priority (Pick one)       nothing)       3       Business Case (Scale)       0         Business Case (Scale)       0         Risk Reduction / Mandatory or Legal Requirement         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category       Post-Implementation Risk       Points         Consequence       Likelihood       2       1       1         Staluation Components       2       1       1         Evaluation Components       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points										
9     Iterating     3     0       Risk Reduction / Mandatory or Legal Requirement       nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.     0       If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category     Post-Implementation Risk     Points       Consequence     Likelihood     2     1     Points       Staluation Components     Priority     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Points	Priority (Pick one)	Points				Points		Business (	ase (Scale)	Points
Risk Reduction / Mandatory or Legal Requirement         nput Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category         Current Risk         Consequence       Likelihood         Consequence       Likelihood       Points         Total Points         Total Points		0		nothin	ig)	2	-	Dusiness C	ase (Scale)	0
nput <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category          Current Risk       Post-Implementation Risk       Points         Consequence       Likelihood       2       1       1         Staluation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points		9	J		<u> </u>	3	1			<u> </u>
Post-Implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.         f this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category         Current Risk       Post-Implementation Risk       Points         Current Risk       Points       Points         Current Risk       Points       Points         Consequence       Likelihood       1         3       1       Total Points         valuation Components       Total Points         Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points				Risk Reduction / M	landatory or Le	nal Requirement				
Points a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category         Post-Implementation Risk         Consequence       Likelihood       Points         3       1       2       1       1         valuation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points	out Current rick which is the rick	before implementation	of the hudget item	and Post-Implements	tion rick which i	s the rick ofter the in	mplomentation of th	o hudget item		
Current Risk       Points       Points         Consequence       Likelihood       Consequence       Likelihood       Points         3       1       2       1       1         valuation Components       Priority       Desired Service Level       Business Case       Risk Reduction / Mandatory or Legal Requirement       Total Points								e buuget item.		
Consequence       Likelihood       Points         3       1       2       1       1         ivaluation Components       Image: State Sta			is guaranteed a mir	nimum score of 15 in t	this category					
Consequence     Likelihood       3     1       2     1       ivaluation Components       Priority     Desired Service Level       Business Case     Risk Reduction / Mandatory or Legal Requirement	Cu	rrent Risk				Post-Implem	entation Risk			Points
3     1     2     1     1       Evaluation Components     Priority     Desired Service Level     Business Case     Risk Reduction / Mandatory or Legal Requirement     Total Points	Consequence	Likel	ihood		Conse	quence	Like	lihood		Folitis
Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory or Legal Requirement         Total Points	3		1	1		2		1		1
Priority         Desired Service Level         Business Case         Risk Reduction / Mandatory or Legal Requirement         Total Points	valuation Components		•	J		-		•	]	· · ·
Priority Desired Service Level Business Case Legal Requirement Legal Requirement	valuation Components									
Legal Requirement	Briority	Desired Sc		Business	Casa	Risk Reduction /	Mandatory or		Total	Pointe
	Phoney	Desired Se		Dusiness	Case	Legal Requireme	nt		Total	FUILTS
	9		2	0			1			12

				128 2019 BUDGET					
			Capita	Decision Packag					
Total Points					Decisio	on Package Item #	4 Roads		
Project / Initiative Name Commission:		1			Busin	ess Unit Number:			
	PWS - Roads					siness Unit Name:			
Classification (select one):			Se	ervice Level Chan	ge or Maintenance		Man	datory/Legislative	•
				ection 1 Descripti			ł	, ,	
	rief summary of what		get item is						
Pave section of Ba	thurst St. which pre	sently is gravel.							
Classification Please provide an	explanation for the	classification (i.e. G	rowth, Service Leve	el Change, Mandato	ory/Legislative)				
					wnship for grading o	f road and dust cor	ntrol costs.		
Priority If this item address Relates to Traffic s				ad would improve g	uality of ride and ma	ake for easier maint	enance methods ov	verall. The gravel ro	bad needs grading
numerous times th	rough the year and	dust suppression sp	praying due to comp	plaints by residents	The Roads Needs				
grading numerou	s times through th	e year and dust su	ppression sprayin	g due to complair	ts by residents.				
Desired Service If this item maintain	ns or moves toward	a desired service le	evel, please explain	how it does so					
Level									
Service level would	d increase somewha	it because road wou	uld be paved. Resid	ents would experie	nce no dust and roa	dway would be mai	intained like other p	aved roads in Tow	n. Wash board
	eliminated in the hill								
Business Case If this item provide	s a financial return.	please explain how	it does so						
	assist with some fun			esent not sure of ar	nounts.				
			•						
Risk Mitigation If this item mitigate Paving the gravel				the roadway would	be defined and cer	ntreline/edge lines o	could be installed. C	Quality of ride would	be greatly
increased resulting	in better control of				elp lessen claims in				
with quality of the r	oad at present.								
			Section 2 C	ollaboration and (	Consultation				
Please identify relevant business ar			if collaboration o		equired. Identify b		ces that apply belo	w	
Customer Services Legislative Services		Building Planning		Engineering Operations		HR		IT Finance	
Recreation & Culture		Procurement		Parks		Legal Communications		Facilities	
								Other	
Please discuss item with relevant a Department	reas and include th	eir comments bel	ow		Comments				
Department					Comments				
			S	ection 3 Financia	S				
		Details of	Costs, Savings an	d Revenue					
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges	No	275,000							
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify)									
	1						1	1	

Capital Costs	275,000	-	-	-	-	-		-
Operating Impact of Capital Project	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /
Description Cost Recovery?	·						past 2024?	Cost Recoveries

2 cccnption								past 2027:	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		275.000	-	-	-	-	-		-
T ( 10 )				1		075.000	т	<b>A</b> ( <b>B</b>	
Total Cost 275,000	I ota	al Cost Recoveries	-		Total Net Cost	275,000		Cost Recovery	0'
				Section 4 Evaluation	n				
					///				
9 Council Priority							50 1 11 10		
6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/	laintains Desired S	ervice Level		Revenue		
2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financial
2 Documented Recommendation									
	Points		Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)				ning)		-	Business C	Case (Scale)	
	2			iii iy)	3				0
			Diele Destruction			-			
			Risk Reduction	Mandatory or Leg	jai Requirement				
nput <u>Current risk</u> , which is the risk b					s the risk after the ir	nplementation of th	e budget item.		
If this item is a mandatory or legal r	equirement, the item	is guaranteed a min	imum score of 15 i	n this category					
Curr	ent Risk				Post-Implem	entation Risk			<b>B</b> 1 4
Consequence	Like	ihood		Conse	quence		lihood		Points
3	Einor	2		Contoc	1	Einor	1		8
0		5			1		1		0
Evaluation Components							-		
Deieniter	Desired C	undes Level	Dusing		<b>Risk Reduction /</b>	Mandatory or		Total	Deinte
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requirement	nt		lotal	Points
2		3		0		8			13
<u> </u>		3		0		0			1.5

		400			
		129 2019 BUDGET			
		Capital Decision Package Form			
Total Points			Decision Package Item # LIB 2		
	Equipment Replacement				
Commission	Library		Business Unit Number:		
Division	Library		Business Unit Name:		
Classification (select one)	Growth No	Service Level Change or	Maintenance Yes	Mandatory/Legislative	No
		Section 1 Description			
Summary Please provide a br	ief summary of what the proposed budget item	is			
Replace end of life	cycle equipment such as the library's public add	Iress system.			
<b>Classification</b> Please provide an e	explanation for the classification (i.e. Growth, Se	ervice Level Change, Mandatory/Legislative).			
· · · · · · · · · · · · · · · · · · ·	· · · · ·				
Maintain existing se					
Waintain existing se					
Dituit off this item addresse	a a priority, places avalain haw it does as				
Priority If this item addresse	es a priority, please explain how it does so				
Desired Service Level If this item maintain	s or moves toward a desired service level, plea	se explain how it does so			
Deplecing and of life		inting and include. For example, this are in	en en trime la contra de la litera en de construir en el deserve	development with the determinant door	
	e cycle equipment is essential to maintaining ex experienced short-term failures, is essential to the			sound system which dates from 1990	6. This system,
Business Case If this item provides	a financial return, please explain how it does so	0			
Risk Mitigation If this item mitigates	a significant risk, please explain how it does so	)			
	ent, such as a public address system, mitigates		sues.		
		Section 2 Collaboration and Consult	ation		
	s for this item. An area is relavant if collabra				
Customer Services Legislative Services	Building Planning	Engineering Operations	HR Legal	IT Finance	
Recreation & Culture	Procurement	Parks	Communications	Facilities	
				Other	
Please discuss item with relevant area	s and include their comments below				
Department		C	omments		

				ection of mancials					
		Details of Costs, Savings and Revenue							
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery?								
Asset Replacement Fund	No	18,400	65,590	12,000	103,750	49,000	30,000		
Development Charges	No								
Reserves & Reserve Funds	No								
Gas Tax	No								
Operating Fund	No								
Other (please specify)									
Capital Costs		18,400	65,590	12,000	103,750	49,000	30,000		-
								Ongoing Costs / Cost Recoveries	Ongoing Costs /
<b>Operating Impact of Capital Proje</b>		2019	2020	2021	2022	2023	2024	past 2024?	Cost Recoveries
Description	Cost Recovery?							past 2024 !	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-		_	_	_	_		

Net Cost	18.400	65.590 12.00	0 103.750	49.000	30.000		_
	13.400	65.550 12.00	103.730	49.000			
Total Cost 278,740	Total Cost Recoveries	-	Total Net Cost	278,740		Cost Recovery	0
		Section 4 Evaluat	ion				
9 Council Priority 6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation		+3 Moves Toward/Maintains Desired	Service Level		Revenue	erational Cost Efficient	
Priority (Pick one)	Points 0	Desired Service Level (All or nothing	)) Points 3		Business C	<b>ase</b> (Scale)	Points 0
	implementation of the budget item and <u>P</u> eerent, the item is guaranteed a minimum			on of the budget item.			
	nt Risk		Post-Implem	entation Risk			Points
Consequence	Likelihood	Con	sequence	Likelil	nood		Points
3	4		1	2			10
valuation Components					r		
Priority	Desired Service Level	Business Case	Risk Reduction / M Requirement	andatory or Legal		Total F	Points
0	3	0	1	0		1:	3

				130					
			Capit	2019 BUDGET al Decision Packag	e Form				
Total Points	12	1				on Package Item #	7 Building		
Project / Initiative Name		Upgrade of CCTV (	Cameras			U			
Commission:	Development Infra	structure Services			Busir	ness Unit Number:	17761		
Division:	Building				Bu	siness Unit Name:	395 Building Maint	ienance	
Classification (select one):	Growth		] s	_ Service Level Chan	ge or Maintenance	Yes	Man	datory/Legislative	
			_	Section 1 Descript	ion				
	prief summary of wh					1.1	<u> </u>		
								se cameras need to ual goes after enter	
								vill assist in increase	
Mulock Drive.									-
Classification Please provide an									
Service Level Cha	nge, adding camera	as to increase moni	tored areas and inc	creasing camera qua	ality to better assist	law officials when he	eeded.		
Priority If this item address	ses a priority, please	e explain how it doe	es so						
Item addressed in	CPTED review don	ie by York Regional	Police of 395 Mulo	ock Drive to increase	e security/safety for	town employees an	d residents.		
Desired Service If this item maintai	ns or moves toward	a desired service l	evel, please explai	n how it does so					
Level									
Improves level of s	security, brings it up	to levels of securit	y coverage we hav	e in other town facili	ties				
Business Case If this item provide									
CCTV Security car	meras deter theft an	nd assist the author	ities in recovering s	stolen items.					
Risk Mitigation If this item mitigate									
								building covering th ew of our security le	
enter they can war	A freely uncovered a	and not be captured				The Tork Regional	FONCE OF TED TEVI	sw of our security le	veis.
			Section 2	Collaboration and	Consultation				
Please identify relavent business a	reas for this item.	An area is relavar	nt if collabration o	r consulation is re	quired. Identify by	checking all boxe	s that apply below		
Customer Services		Building		Engineering		HR		IT	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
	-	Procurement		rains		Communications		Other	
Please discuss item with relevant a	reas and include t	heir comments be	low						
Department					Comments				
	+								
				Section 3 Financia	ls				
		Details of	Costs, Savings a	nd Revenue				Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description	Cost Recovery?	11.005							
Asset Replacement Fund Development Charges	No No	41,000			+			<u> </u>	
Reserves & Reserve Funds	No		<u> </u>		<u> </u>			<u>t                                    </u>	
Gas Tax	No								
Operating Fund Other (please specify)	No	34,000	)					<u> </u>	
	+	1	1			1		+	
Capital Costs		75,000	-	-	-	·	-		-
								Ongoing Costs /	Ongoing Costs /
<b>Operating Impact of Capital Project</b>		2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

Booonption	00001100001013.							past 2024 :	
		1							
	-	++							
	+	++							
		·							
Operating Costs		-	•	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		75.000	-	-	-	-	-		-
Total Cost 75,000	Tot:	al Cost Recoveries		1	Total Net Cost	75,000	T	Cost Recovery	(
	1012	ii Cost Necoveries		J		75,000	<u>1</u>	COSt Recovery	
			S	Section 4 Evaluation	on				
		1				1			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effici	iencies / Net New
6 Council Approved Strategic Plan			+3 Moves Toward/M	Agentains Desired Second	ervice Level		Revenue		
-4 OLT Priority							Automatically calcula	ated once vou fill out	Section 3 Financia
-2 Documented Recommendation					-		, , , , , , , , , , , , , , , , , , , ,		
	Points		Desired Servic	ce Level (All or	Points				Points
Priority (Pick one)				ning)	1 01110		Business C	case (Scale)	
	2		nou	iiiig)	3				0
		-							U U
			<b>Biok Boduction</b>	Mondotory or Los	al Deguirement	4			0
and the second state in the factor of the second state in				Mandatory or Leg		-	- level and iteres		
nput <u>Current risk</u> , which is the risk b	efore implementatior	n of the budget item	and Post-Implemer	ntation risk, which is		nplementation of the	e budget item.		
If this item is a mandatory or legal r	equirement, the item	h of the budget item is guaranteed a min	and Post-Implemer	ntation risk, which is	the risk after the ir		e budget item.		
If this item is a mandatory or legal re	efore implementatior equirement, the item ent Risk	n of the budget item is guaranteed a min	and Post-Implemer	ntation risk, which is	the risk after the ir	nplementation of the	e budget item.		
If this item is a mandatory or legal re	equirement, the item ent Risk	n of the budget item is guaranteed a min lihood	and Post-Implemer	n <u>tation risk</u> , which is n this category	the risk after the ir Post-Implem	entation Risk	e budget item. ihood		Points
f this item is a mandatory or legal re Curr	equirement, the item ent Risk	is guaranteed a min	and Post-Implemer	n <u>tation risk</u> , which is n this category	the risk after the ir	entation Risk Likel			
If this item is a mandatory or legal r Curr Consequence 3	equirement, the item ent Risk	is guaranteed a min	and Post-Implemer	n <u>tation risk</u> , which is n this category	the risk after the ir Post-Implem	entation Risk Likel	ihood		Points
	equirement, the item ent Risk	is guaranteed a min	and Post-Implemer	n <u>tation risk</u> , which is n this category	the risk after the ir <b>Post-Implem</b> quence 1	entation Risk Likel	ihood		Points
If this item is a mandatory or legal r Curr Consequence 3	equirement, the item ent Risk Likel	is guaranteed a min	and <u>Post-Implemer</u> imum score of 15 i	n <u>tation risk</u> , which is n this category	the risk after the ir Post-Implem quence 1 Risk Reduction /	entation Risk Likel	ihood	Total	Points
If this item is a mandatory or legal r Curr Consequence 3 Evaluation Components	equirement, the item ent Risk Likel	is guaranteed a min lihood 3	and <u>Post-Implemer</u> imum score of 15 in Busines	n <u>tation risk</u> , which is n this category Conse	the risk after the ir <b>Post-Implem</b> quence 1	entation Risk Likel	ihood		Points 7

				131					
			<b>.</b>	2019 BUDGET	_				
			Capital	Decision Package					
Total Point					Decisio	on Package Item #	7 PWS Faciliti	es	
Project / Initiative Nam	E Facilities Pick Op Th	UCK	1		Pucin	ess Unit Number:	57011		
	: PWS - Facilities					siness Unit Name:		100000	
				rvice Level Chang				Mandatory/Legislative	
Classification (select one)	: Growin			ection 1 Descriptio		Tes		wanuatory/Legislative	
Summary Please provide a	brief summary of what	the proposed bud			-				
	1/2 ton Pick up Truck f			r.					
Classification Please provide ar	n explanation for the cl	assification (i.e. Gr	owth, Service Leve	I Change, Mandator	y/Legislative)				
							Maintenance S	Supervisor has a rented	vehicle which is
used on a daily ba	asis for site visits. It wo	Duid de cost effecti	ve to purchase a ne	ew venicle in lieu of	enting one long te	erm.			
Priority If this item address	ses a priority, please	explain how it does	SO						
Ensuring effectiv	ve and efficient servi	ces. The vehicle v	vould maintain oui	r current level of so	ervice.				
	· · · ·								
Desired Service If this item mainta Level The new Pick up	Ins or moves toward a	e Maintenance Sur	vel, please explain	how it does so	asing needs of ex	isting and newly ac	auired Town bu	ildinas	
Level the new Hox up						isting and newly de-	quilea rowirba	liango.	
Business Case If this item provide	es a financial return p	lease explain how	it does so						
	po a manolar rotarr, p								
Risk Mitigation If this item mitigat	tes a significant risk, p	lease explain how i	it does so						
There is a financ	cial risk is owning is l	ess expensive the	an renting.						
			Section 2 Co	ollaboration and Co	onsultation				
Please identify relevant business a	areas for this item. A	n area is relevant	if collaboration o	r consultation is re	quired. Identify b	by checking all box	es that apply	below	
Customer Services	E Contraction of the second	Building		Engineering		HR		IT	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications		Einonee	
		Tocurement	<u> </u>	rdiks				Finance Excilition	
						Communications	l	Facilities Other	
Please discuss item with relevant	areas and include the	eir comments belo	ow			Communications		Facilities	
Please discuss item with relevant a Department					Comments	Communications		Facilities	
	areas and include the After final list is appr				Comments			Facilities	
Department					Comments	Communications		Facilities	
Department					Comments			Facilities	
Department					Comments			Facilities	
Department					Comments			Facilities	
Department					Comments			Facilities	
Department					Comments			Facilities	
Department					Comments			Facilities	
Department					Comments			Facilities	
Department			to Procurement	ection 3 Financials				Facilities	
Department		oved it will be sent	to Procurement	ection 3 Financials				Facilities	
Department Procurement		oved it will be sent	to Procurement	d Revenue				Facilities Other	Ongoing Cost
Department	After final list is appr	oved it will be sent	to Procurement			2023	2024	Facilities Other	Ongoing Cost
Department         Procurement	After final list is appr	oved it will be sent	to Procurement	d Revenue			2024	Facilities Other	Ongoing Cost
Department           Procurement	After final list is appr	oved it will be sent	to Procurement	d Revenue			2024	Facilities Other	Ongoing Cost
Department           Procurement	After final list is appr	oved it will be sent	to Procurement	d Revenue			2024	Facilities Other	Ongoing Cost
Department         Procurement         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund	After final list is appr	oved it will be sent	to Procurement	d Revenue			2024	Facilities Other	Ongoing Cost
Department           Procurement	After final list is appr	oved it will be sent Details of ( 2019 31,500	to Procurement	d Revenue			2024	Facilities Other	Ongoing Cost
Department         Procurement         Procurement         Second Se	After final list is appr	Details of 0 2019 31,500 3,500	to Procurement	d Revenue				Facilities Other	Ongoing Cost
Department         Procurement	After final list is appr	oved it will be sent Details of ( 2019 31,500	to Procurement	d Revenue			2024	Facilities Other	Ongoing Cost

Description	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs		-	-	-	-	-	-		
Cost Recoveries		-	-	-	-	-	-		_
Net Cost		35.000	_	_	-	-	_		_
	•								
Total Cost 35,000	Tota	I Cost Recoveries	-	]	Total Net Cost	35,000	]	Cost Recovery	09
			S	Section 4 Evaluation	on				
		1				T			
⊦9 Council Priority ⊦6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/M	laintains Desired S	ervice Level		Revenue		
+2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financials
	Points		Desired Servic	ce Level (All or	Points				Points
Priority (Pick one)			noth				Business C	ase (Scale)	Folitis
	9		100	iiiig)	3				0
			Risk Reduction /	/ Mandatory or Leg	al Requirement				
nput Current risk, which is the risk bef	ore implementation	of the budget item	and Post-Implemer	ntation risk, which is		nplementation of the	e budget item.		
If this item is a mandatory or legal req	uirement, the item i	is guaranteed a min	imum score of 15 i	n this category					
Curren					Post-Implem	entation Risk			Points
Consequence	Likeli	hood		Conse	quence	Likel	ihood		Foints
1							4		
	1	1			1		1		0
Evaluation Components	1	1			1		1		0
Evaluation Components Priority	Desired Se	rvice Level	Busines	ss Case	1 Risk Reduction / I Legal Requirement		1	Total	Points

				132 2019 BUDGET					
			Capit	al Decision Packag	e Form				
Total Points	12	]				ion Package Item #	4 Rec		
Project / Initiative Name	Seniors Meeting P	lace- Hall 3 Window	/S				•		
	Community Service		nfrastructure	]	Busi	ness Unit Number:	57301		
Division:	RC & PWS Facilitie	es		]		isiness Unit Name:			
Classification (select one):	Growth			Service Level Chang		Yes	Mar	ndatory/Legislative	
				Section 1 Descripti	on				
space, based on for several rooms whi community for futu Classification Please provide an	es Centre halls - curr eedback from our m ich are multi-prograr ure rentals (an RBA explanation for the	ently they look very embers and program nmed and used as p goal for 2018 and 2 classification (i.e. G	dark and industria m participants. Th private rental spac 019). rowth, Service Lev		pers continue to rise s will add a new am pry/Legislative)	e prompting a desire	to keep the facility	updated and renew	ed. Hall 3 links to
Priority If this item address			-	ntals outside of the c	urrent seniors prog	ramming hours.			
Enhanced Recrea	tional Opportunities	f. Enhancing Recre	ation and commur	nity facilities.					
Desired Service If this item maintai	ins or moves toward	a desired service le	evel, please explai	n how it does so					
Business Case If this item provide	a financial ratura	place avalais hou	it doop op						
Risk Mitigation If this item mitigate									
				Collaboration and (					
Please identify relevant business a Customer Services	reas for this item.		t if collaboration		equired. Identify		ces that apply belo	ow IT	
Legislative Services		Building Planning		Engineering Operations		HR Legal		Finance	
Recreation & Culture	x	Procurement	x	Parks		Communications		Facilities	x
								Other	
Please discuss item with relevant a Department	reas and include t	heir comments bel	ow		Comments				
Procurement	to be discussed aff	ter approval			Comments				
Facilities	to be discussed aff	ter approval							
				Section 3 Financia	s				
		Details of	Costs, Savings a						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?	2013	2020			2020		past 2024?	
Asset Replacement Fund	No	60,000							
Development Charges Reserves & Reserve Funds	No No						<u> </u>		
Gas Tax	No							1	
Operating Fund	No								
Other (please specify)	+						<u> </u>	+	
Capital Costs	ı 	60,000		-	·	·	·		-
								Ongoing Costs /	Ongoing Costs /
<b>Operating Impact of Capital Project</b>		2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

2 cochpaint								past 2024 :	
									l
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		60.000	-	_	-	-	-		_
	<u> </u>			-			-		
Total Cost 60,000	) Tota	al Cost Recoveries	-		Total Net Cost	60,000		Cost Recovery	0
				Section 4 Evaluation	2		-		
				Section 4 Evaluation	n –				
9 Council Priority									
-6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effici	encies / Net New
			+3 Moves Toward/M	Maintains Desired Se	ervice Level		Revenue		
4 OLT Priority							Automatically calcula	ated once vou fill out	Section 3 Financia
+2 Documented Recommendation									
	Points		Desired Servic	ce Level (All or	Points				Points
Priority (Pick one)	Fonts		Desired Servic						
			··· • • • •				Business C	case (Scale)	Folins
	9	-	noth	ning)	3		Business C	case (Scale)	0
	9	]		ning)	3		Business C	case (Scale)	
		]	Risk Reduction	hing)	3 gal Requirement			Case (Scale)	
		n of the budget item	Risk Reduction	hing)	3 gal Requirement	nplementation of the		case (Scale)	
nput <u>Current risk</u> , which is the risk b	before implementation		Risk Reduction and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is	3 gal Requirement	nplementation of the		case (Scale)	
nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r	efore implementation equirement, the item		Risk Reduction and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is	3 gal Requirement the risk after the in			case (Scale)	
nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r <b>Cur</b> r	before implementation equirement, the item ent Risk	is guaranteed a mir	Risk Reduction and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is n this category	3 gal Requirement the risk after the in Post-Implem	entation Risk	e budget item.	case (Scale)	
nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r	before implementation equirement, the item ent Risk		Risk Reduction and <u>Post-Implemer</u>	ning) / Mandatory or Leg ntation risk, which is n this category	3 gal Requirement the risk after the in	entation Risk		case (Scale)	0 Points
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				133 2019 BUDGET					
		_	Capi	ital Decision Packag					
Total Points					Decis	sion Package Item #	5 Rec		
Project / Initiative Name Commission:		es/Develpoment &	Infrastructure		Bus	iness Unit Number:	57301		
	RC & PWS Faciliti			5		usiness Unit Name:		tration	
Classification (select one):	Growth		]	Service Level Chan	-	e Yes	Ma	ndatory/Legislative	
Summary Please provide a b	rief summary of wh	at the proposed but	daet item is	Section 1 Descripti	on				
	l of Fame space - c d their history within	arrying over to the v n Newmarket.	vending machine			other side of the hall, o	display units, and	a kiosk to review all	the members of
Growth- to allow fo	r future inductees t	o be celebrated.			, , ,				
	ional Opportunities	f. Enhancing Recre	eaiton and commu						
Desired Service If this item maintai				ain now it does so					
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	ı it does so						
				Collaboration and					
Please identify relavent business an Customer Services	eas for this item.	An area is relavar Building	t if collabration	or consulation is ree Engineering	quired. Identify by	y checking all boxes HR	that apply below	v IT	
Legislative Services Recreation & Culture	x	Planning Procurement	x	Operations Parks		Legal Communications		Finance Facilities	x
	<u>^</u>	Trocurement	^	T diks		Communications		Other	^
Please discuss item with relevant a Department	reas and include t	heir comments be	low		Comments				
Procurement	Discussion once a	pproved			Comments				
Facilities	Discussion once a	pproved							
					-				
		Detella	Costo Saular	Section 3 Financia	IS				
Financing of Capital Costs		2019	Costs, Savings a 2020	and Revenue 2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No								
Development Charges	No								
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund Other (please specify)	No	25,000							
				1				<u> </u>	
Capital Costs Operating Impact of Capital Project		25,000	- 2020	- 2021	- 2022	- 2023	- 2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Description	00311100010191							past 2024 :	
		25,000	25,000						
	-								
	-	L		L				1	
Operating Costs		-	-	-	-	•	-		-
Cost Recoveries		-	-	-	-	-	-		-
let Cost		25.000	-	-	-	-	-		
Tatal Cast	<b>— — — —</b>			-	Total Nat Coat	25.000	Т		
Total Cost 25,000	10ta	al Cost Recoveries	<u> </u>		Total Net Cost	25,000	<u>_</u>	Cost Recovery	(
			5	Section 4 Evaluation	on				
						-			
9 Council Priority							+5 Ongoing Net Op	arational Cost Effic	ionoioo / Not Nou
6 Council Approved Strategic Plan			. 0 Marca Tarrad	Maintains Desired S	and a factor		Revenue	erational Cost Enic	iencies / net new
4 OLT Priority			+3 moves Toward/	Maintains Desired S	ervice Level				
2 Documented Recommendation							Automatically calcula	ated once you fill out	Section 3 Financia
		-							
	Points		Desired Servi	an I aval (All or	Delute				
Priority (Diels and)	Points		Desired Servi	ice Level (All or	Points		Ducinese (		Points
riority (Pick one)						-	Business C	ase (Scale)	
riority (Pick one)	9	-		thing)	Points 3		Business C	ase (Scale)	Points 0
riority (Pick one)		-	noth	thing)	3		Business C	ase (Scale)	
	9	of the budget item	noth Risk Reduction	thing) / Mandatory or Le	3 gal Requirement	molementation of th		case (Scale)	
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				134					
				2019 BUDGET					
			Capita	al Decision Package					
Total Points	12	]			Dec	ision Package Item #	CYFS 4		
Project / Initiative Name	CYFS Master Fire P	lan							
Commission:	CYFS				Bu	siness Unit Number:	21221		
Division:	Integrated Fire Serv	ices			I	Business Unit Name:	Integrated Fire Serv	ices	
Classification (select one):	Growth	Yes	]	Service Level Char	nge or Maintenanco	e	Ma	andatory/Legislative	
			-	Section 1 Descriptio	n		<u> </u>		
Summary Please provide a bri	ef summary of what t	he proposed budget i	tem is						
						nce and establishes the			
						ars (2019-2029). With plan to assist with futu		n, fire services will no	ot have a vision to
			<b>C</b>			F			
Classification Please provide an e	xplanation for the clas	ssification (i.e. Growth	h, Service Level Chan	ige, Mandatory/Legisl	ative)				
This is a growth clas	sification.								
Priority If this item addresse	s a priority, please ex	plain how it does so.							
	1 2/1	•							
Desired Service Level If this item maintains	or moves toward a c	desired service level,	please explain how it	does so					
Business Case If this item provides	a financial return, ple	ase explain how it do	es so						
	a manolal rotarni, pro								
Risk Mitigation If this item mitigates									
						e plan will guide the de cluding: Administration			
			us and Equipment, Co			cidaling. Administration	i, maining, merneve		
			Section 2 C	Collaboration and Co	onsultation				
Please identify relavent business areas	for this item. An a				entify by checking		below		
Customer Services Legislative Services		Building		Engineering		HR		IT Finance	
Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications	-	Finance Facilities	
		1 roouromont				Communications		Other	
Please discuss item with relevant area	s and include their o	comments below			Comments				
Department					Comments				
1									
	l								
				Section 3 Financials					
		Detail	Casta Cast	Devenue					
		Details of	f Costs, Savings and	Revenue				Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description	Cost Recovery?		<b></b>						
Asset Replacement Fund	No	125.000						No	
Development Charges Reserves & Reserve Funds	No No	125,000				+	+	No	
Gas Tax	No						1		
Operating Fund	No								
Other (please specify)	1	1	1			1	1	1	

Capital Costs		125,000	-	-	-	-	-		-
								Ongoing Costs / Cost Recoveries	Ongoing Costs /
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	past 2024?	Cost Recoveries
Description	Cost Recovery?							past 2024?	
Operating Costs		-	-	-	-	-	-		-

F

Net Cost 125.000 125,000 - ] Total Net Cost 125,000 Total Cost Total Cost Recoveries Cost Recovery 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Business Case (Scale) Priority (Pick one) Desired Service Level (All or nothing) 6 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category
Current Risk
Post-Implementation Risk Points Consequence Likelihood Consequence Likelihood 2 2 1 1 3 **Evaluation Components** Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case** Priority **Total Points** 6 3 0 12 3 

Total Point       1         Project Point Restance Values Construction       Business Unit Number [1:21:				Capita	2019 BUDGET I Decision Package	Form					
Description         Business built for process of white operations operations of white operations operation			]				on Package Item #	¥ IT-11			
Unitary         One of the set of the second base of the						Busin	ose Unit Number	13621			
Classification (field ont):         Oresthing         Service Lead Classing or Maintennee (***)         Munitary A spinkers           Definition of field of PPS. If sportback the disputcies (bit and the spinkers) (bit spinkers) (b									echnology		
Summy Press protects and annumy of well as approxed staged integrit inter						e or Maintenance				e	
Clearline of the set o	Summary Please provide a b	prief summary of what	at the proposed budg		ection 1 Description	on					
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Net Cost

Total Cost	48,000	Total Cost Recoveries	-	Total Net Cost	48,000	]	Cost Recovery	0%
			Section 4 Evalua	ation				
+9 Council Priority +6 Council Approved Strat +4 OLT Priority +2 Documented Recomme	Ŭ		+3 Moves Toward/Maintains Desired	d Service Level		Revenue	erational Cost Efficient	
Priority (Pick one)		Points 9	Desired Service Level (All or nothing)	Points 3		Business C	<b>Case</b> (Scale)	Points 0
		e implementation of the budget item			ementation of the t	oudget item.		
f this item is a mandatory	or legal requi	rement, the item is guaranteed a mini	imum score of 15 in this category	Post-Impleme	ntation Risk			
Consequence		Likelihood	Cor	nsequence		ihood		Points
1		1		1		1		0
<b>Evaluation Components</b>	6		-					
Priority		Desired Service Level	Business Case	Risk Reduction / M Legal Requirement			Total F	Points
9		3	0	0			1:	2

				136 2019 BUDGET					
			Capita	al Decision Packag					
Total Points Project / Initiative Name		e Walkways at Ker	n Sturgeon Park		Decisi	on Package Item #	12 PWS Parks		
Commission:		ie waikways at Kei	1 Sturgeon Faik	1	Busir	ness Unit Number:	52811		
Division	PWS - Parks		_	j	Bu	siness Unit Name:	Parks Maintenan	ce-General	
Classification (select one):	Growth			ervice Level Chang Section 1 Descripti	-	Yes	Ma	ndatory/Legislative	
Summary Please provide a b	orief summary of what	at the proposed bud		Section T Descripti	011				
Paving will also he	elp with AODA issue: to AODA standards a	s and make the trai and the new basket	I compliant. Portion ball court/outdoor o	ns of the trail have b community rink.	een paved due to t			nge of season from v the playground repla	
Growth and servic	e level change, pavi	ng this trail will allo	w more users to ac	cess the park all yea	ar long, a new bask	etball court and fully	v accessible playg	round was just recen	tly installed.
Priority If this item address	ses a priority, please priorities enhancing r			is allows increased	users if the trail is r	aved for all season	S		
	·								
Desired Service If this item maintai	ins or moves toward	a desired service I	evel, please explair	n how it does so					
	l of service of the tra			helps users use the	trail safely and yea	ar round.			
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	/ it does so						
Not paving this tra	il allows for users to	injure themselves				s not able to use the	e trail safely during	the winter months.	
				Collaboration and C					
Please identify relevant business a Customer Services		Building	t if collaboration (	Engineering	equirea. Identity i	HR	kes that apply bei	IT	
Legislative Services Recreation & Culture	x	Planning Procurement	X	Operations Parks	х	Legal Communications		Finance Facilities	
	<b>A</b>		~	i uno	~	oomunoutono		Other	
Please discuss item with relevant a Department	reas and include the	neir comments be	low						
Rec and culture					Commonts				
	increase trail which	allows more users	of the basketball to	ail, rink and playgro	Comments und along with the	ball diamond			
Procurement	increase trail which change order on cu		s of the basketball t	ail, rink and playgro		ball diamond			
Procurement			s of the basketball t	rail, rink and playgro		ball diamond			
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Procurement			of the basketball t	rail, rink and playgro		ball diamond			
Procurement					und along with the	ball diamond			
Procurement		urrent contract		Section 3 Financia	und along with the	ball diamond			
Financing of Capital Costs		urrent contract		Section 3 Financia	und along with the	ball diamond	2024	Ongoing Cost past 2024?	Ongoing Cost
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Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	Cost Recovery? No No No	Details of 2019	Costs, Savings ar 2020	Section 3 Financial	und along with the		2024	Ongoing Cost	Ongoing Cost

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Description	Cost Recovery?							nast 20242	Cost Recoveri

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Cost Recoveries		_	_	_	_	_	_		_
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			5	Section 4 Evaluati	on				
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net Nev
6 Council Approved Strategic Plan			+3 Moves Toward/	Maintains Desired S	ervice Level		Revenue		
-4 OLT Priority			To moves remaining				Automatically calcula	atad anca you fill au	Soction 2 Einanci
2 Documented Recommendation							Automatically calcula	aled once you nil out	
	<b>B</b> 1 4		D 1 10 1	1 1 / 6 11	<b>B</b> 1 4				
Priority (Pick one)	Points			ce Level (All or	Points		Business (	ase (Scale)	Points
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					137							
					2019 BUDGET							
				Capital	Decision Package	Form						
	Total Points	<b>1</b> 0	]			Deci	sion Package Item #	CYFS 7				
Proje	ect / Initiative Name	Replacement of Ligh	nt Vehicle 11-17 (CH 4	46)								
	Commission	CYFS				Bus	iness Unit Number:	21221				
		Integrated Fire Servi	ces				usiness Unit Name:	-	rvices			
Classifi		-		J	Semine Level Cher							
Classifie	cation (select one)	: Growth				nge or Maintenance	res		Mandatory/Legislati	ve		
					ection 1 Descriptio	n						
Summary	Please provide a br	ief summary of what th	ne proposed budget it	tem is								
	as this is an emerge vehicle than what th	ency vehicle that response the vehicle is actually w	onds to incidents in a porth.	reached its lifecycle act senior management ca n, Service Level Chang	apacity. This vehicle	has been identified						
Classification				i, ocivioc zever onang	ic, Mandatory/Legisi							
				nt costly repairs and wi	Il be three years ove	erdue for replaceme	nt as stated in our As	set Management PI	an.			
Priority	If this item addresse	es a priority, please ex	plain how it does so									
	16 al. :- : : : - : - : : : : :											
Desired Service Level	IT THIS ITEM MAINTAIN	s or moves toward a d	iesirea service ievei, p	please explain how it d	0es so							
		- <b>6</b>										
Business Case	It this item provides	a financial return, plea	ase explain now it doe	es so								
Risk Mitigation	If this item mitigates	a significant risk, plea	ase explain how it doe	S S0								
		a significant risk, plea ented that this vehicle h		es so ficant repairs. This res	ults in vehicle break	downs and can caus	e disruption to the Se	enior Officer who is	on a rotational on-ca	I.		
					ults in vehicle break	downs and can caus	e disruption to the Se	enior Officer who is	on a rotational on-ca	I.		
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				ficant repairs. This res			e disruption to the Se	enior Officer who is	on a rotational on-ca	I.		
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Please identify relar Customer Services Legislative Services Recreation & Cultur Please discuss item Depar	It has been docume vent business area s re n with relevant area tment	s for this item. An ar	rea is relevant if colla Building Planning Procurement	ficant repairs. This resi Section 2 Co abration or consulati E F	ollaboration and Co on is required. Ide Engineering Operations	onsultation ntify by checking a	ll boxes that apply t HR Legal		IT Finance Facilities			
Please identify relar Customer Services Legislative Services Recreation & Cultur Please discuss item Depar	It has been docume vent business area s re n with relevant area tment	s for this item. An ar	rea is relevant if colla Building Planning Procurement	ficant repairs. This resi Section 2 Co abration or consulati E F	ollaboration and Co on is required. Ide Engineering Operations	onsultation ntify by checking a	ll boxes that apply t HR Legal		IT Finance Facilities			
Please identify relar Customer Services Legislative Services Recreation & Cultur Please discuss item Depar	It has been docume vent business area s re n with relevant area tment	s for this item. An ar	rea is relevant if colla Building Planning Procurement	ficant repairs. This resi Section 2 Co abration or consulati E F	ollaboration and Co on is required. Ide Engineering Operations	onsultation ntify by checking a	ll boxes that apply t HR Legal		IT Finance Facilities			
Please identify relar Customer Services Legislative Services Recreation & Cultur Please discuss item Depar	It has been docume vent business area s re n with relevant area tment	s for this item. An ar	rea is relevant if colla Building Planning Procurement	ficant repairs. This resi Section 2 Co abration or consulati E F	ollaboration and Co on is required. Ide Engineering Operations	onsultation ntify by checking a	ll boxes that apply t HR Legal		IT Finance Facilities			
Please identify relar Customer Services Legislative Services Recreation & Cultur Please discuss item Depar	It has been docume vent business area s re n with relevant area tment	s for this item. An ar	rea is relevant if colla Building Planning Procurement	ficant repairs. This resi Section 2 Co abration or consulati E F	ollaboration and Co on is required. Ide Engineering Operations	onsultation ntify by checking a	ll boxes that apply t HR Legal		IT Finance Facilities			
Please identify relar Customer Services Legislative Services Recreation & Cultur Please discuss item Depar	It has been docume vent business area s re n with relevant area tment	s for this item. An ar	rea is relevant if colla Building Planning Procurement	ficant repairs. This rest Section 2 Cc abration or consulation F nges, etc.)	ollaboration and Co on is required. Ide Engineering Operations	onsultation ntify by checking a Comments	ll boxes that apply t HR Legal		IT Finance Facilities			
Please identify relar Customer Services Legislative Services Recreation & Cultur Please discuss item Depar	It has been docume vent business area s re n with relevant area tment	s for this item. An ar	rea is relevant if coll Building Planning Procurement comments below maintenance (oil chan	ficant repairs. This rest Section 2 Cc abration or consulation F nges, etc.)	Dilaboration and Co on is required. Ide Engineering Derations Parks	onsultation ntify by checking a Comments	ll boxes that apply t HR Legal		IT Finance Facilities			
Please identify relat Customer Services Legislative Services Recreation & Cultur Please discuss item Depar Fleet Se	It has been docume vent business area s re n with relevant area tment ervices	s for this item. An ar	rea is relevant if colla Building Planning Procurement comments below maintenance (oil chan	ficant repairs. This rest	ollaboration and Co on is required. Ide Engineering Operations Parks Par	Comments	I boxes that apply b HR Legal Communications	Delow	IT Finance Facilities Other			
Please identify relat Customer Services Legislative Services Recreation & Cultur Please discuss item Depar Fleet St	It has been docume vent business area s re n with relevant area tment ervices	s for this item. An ar as and include their c Assisting in vehicle r	rea is relevant if coll Building Planning Procurement comments below maintenance (oil chan	ficant repairs. This resi	Dilaboration and Co on is required. Ide Engineering Derations Parks	onsultation ntify by checking a Comments	ll boxes that apply t HR Legal		IT Finance Facilities Other	I.		
Please identify relat Customer Services Legislative Services Recreation & Cultur Please discuss item Depar Fleet St	It has been docume vent business area s re n with relevant area rtment ervices	s for this item. An ar	rea is relevant if colla Building Planning Procurement comments below maintenance (oil chan Details of 2019	ficant repairs. This rest	ollaboration and Co on is required. Ide Engineering Operations Parks Par	Comments	I boxes that apply b HR Legal Communications	Delow	IT Finance Facilities Other			
Please identify relat Customer Services Legislative Services Recreation & Cultur Please discuss item Depar Fleet Su Fleet Su Fleet Su Second Second Second Second Second S	It has been docume vent business area s re n with relevant area rtment ervices	s for this item. An ar s and include their c Assisting in vehicle r	rea is relevant if colla Building Planning Procurement comments below maintenance (oil chan	ficant repairs. This rest	ollaboration and Co on is required. Ide Engineering Operations Parks Par	Comments	I boxes that apply b HR Legal Communications	Delow	IT Finance Facilities Other	Ongoing Cost		
Please identify relat Customer Services Legislative Services Recreation & Cultur Please discuss item Depar Fleet St Fleet St Fleet St Enter St Fleet St Enter St Enter St Enter St Fleet St Enter St Ente	It has been docume vent business area s re n with relevant area rtment ervices	s for this item. An ar s and include their c Assisting in vehicle r Assisting in vehicle r Cost Recovery? No No No	rea is relevant if colla Building Planning Procurement comments below maintenance (oil chan Details of 2019	ficant repairs. This rest	ollaboration and Co on is required. Ide Engineering Operations Parks Par	Comments	I boxes that apply b HR Legal Communications	Delow	IT Finance Facilities Other	Ongoing Cost		
Please identify relat Customer Services Legislative Services Recreation & Cultur Please discuss item Depar Fleet Sc Financing of Capita Descr Asset Replacement I Development Charge Reserves & Reserve Gas Tax	It has been docume vent business area s re n with relevant area rtment ervices	s for this item. An ar s and include their c Assisting in vehicle r Assisting in vehicle r Cost Recovery? No No No No No	rea is relevant if colla Building Planning Procurement comments below maintenance (oil chan Details of 2019	ficant repairs. This rest	ollaboration and Co on is required. Ide Engineering Operations Parks Par	Comments	I boxes that apply b HR Legal Communications	Delow	IT Finance Facilities Other	Ongoing Cost		
Please identify relat Customer Services Legislative Services Recreation & Cultur Please discuss item Depar Fleet St Fleet St Fleet St Enter St Fleet St Enter St Enter St Enter St Fleet St Enter St Ente	It has been docume vent business area s re n with relevant area tment ervices al Costs ription Fund es a Funds	s for this item. An ar s and include their c Assisting in vehicle r Assisting in vehicle r Cost Recovery? No No No	rea is relevant if colla Building Planning Procurement comments below maintenance (oil chan Details of 2019	ficant repairs. This rest	ollaboration and Co on is required. Ide Engineering Operations Parks Par	Comments	I boxes that apply b HR Legal Communications	Delow	IT Finance Facilities Other	Ongoing Cost		

**Capital Costs** 60,000 Ongoing Costs / Ongoing Costs / Cost Recoveries Operating Impact of Capital Project Description Cost Recoveries 2020 2021 2022 2023 2024 2019 past 2024? Cost Recovery? **Operating Costs** --

Net Cost 60.000 60,000 - ] 60,000 Total Cost Total Cost Recoveries Total Net Cost Cost Recovery 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Business Case (Scale) Priority (Pick one) Desired Service Level (All or nothing) 2 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

 Current Risk
 Post-Implementation Risk
 Points Consequence Likelihood Consequence Likelihood 2 3 1 1 5 **Evaluation Components** Risk Reduction / Mandatory or Legal Desired Service Level **Business Case Total Points** Priority Requirement 2 3 0 10 5 

					138					
				Canita	2019 BUDGET I Decision Package	e Form				
	Total Points	9		Сарла	i Decision i ackag		on Package Item #	RC 1		
Projec			Component Asset Re	eplacement	_		-			
		Community Service Recreation and Cu			]		ess Unit Number:			
Classific	ation (select one):	Growth		Se	ervice Level Chang		siness Unit Name: Yes		ndatory/Legislative	
				S	ection 1 Description			]	, <u>-</u>	
Summary			at the proposed budg g, audio and automatic		Newmarket Theatre	that are due for asset	replacement mainte	nance or upgrades	Depending on the pro-	oduction these
			ice a quality show. Mo				replacement, mainte	nance of upgrades.		Judition, mese
	The replacement/m enhancements to e	naintenance of these existing services.	classification (i.e. Gro	existing service le			nt with technology,	often with mainter	nance/replacement a	lso result in
Priority			e explain how it does o longer functioning t		l standards which	at the least will resu	lt in customer dissa	tisfaction and coul	d escalate to losing	customers all
			usiness is that we se							
			a desired service lev ervice level experier			ome cases, technol	logy will have advar	nced such that rep	lacing an item with a	more the current
	model of the same	equipment will enha	ance services availal	ble.						
			please explain how in ical equipment up to		l in retaining and at	tracting new clients	The items on this	list have been bur	daeted for replaceme	ant through
	strategic asset repl	lacement budgeting								
-	Failure to update th For example, a ligh In addition to pre-p e.g. actor make-up	ne technical equipm nting board that mate roduction limitations ). Beyond a single	please explain how it ent will result in lost ches the capability o s, a system failure m loss of revenue and al system is paramou	efficiencies in the f the lights themse id-show would resi costs associated,	elves. In some ways ult in financial dama	s, the system could ge to the town (retu	be thought of only t irn of rental fees) ar	peing as strong as nd the show produ	their weakest link. cer (certain costs ca	nnot be refunded
				Section 2 C	ollaboration and C	onsultation				
Please identify re Customer Service		eas for this item.	An area is relevant Building	if collaboration o	r consolation is re Engineering	quired. Identify by	y checking all box HR	es that apply belo	ow	
Legislative Service	ces	~	Planning		Operations		Legal		Finance	
Recreation & Cult	ure	X	Procurement		Parks		Communications		Facilities Other	
		reas and include th	neir comments belo	w						
Depar Public Works Serv	rtment ices	The equipment at t	he Newmarket Theat	tre is operated and	d maintained by The	Comments atre Technical staff	Therefore, feedba	ack from the Public	. Works services sta	ff is not relevant to
	1000	this submission.								
					Section 3 Financial	S				
Financing of Capi	tal Costs		Details of C 2019	osts, Savings an 2020	d Revenue 2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Desc	ription	Cost Recovery?		2020	2021	2022	2023	2024	past 2024?	
Asset Replacemer Development Char		No No	116,710						No	-
Reserves & Reser		No No								
Gas Tax Operating Fund		NO NO								
Other (please spec	cify)									
Capital Costs			116,710	-	-	-	-	-	Ongoing Oracia	-
Operating Impact	of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries

Description	Cost Recovery?							past 2024?	COSt Necoveria
Current Depreciation budge	eted via Op No								
		+							
		+ +							
Operating Costs			-	-	-	_	-	L	-
Cost Recoveries		_	_	_	_	-	_		_
Vet Cost		116.710	_	_	_	_	_		_
		110.710							
Total Cost	116,710 <b>Tot</b>	al Cost Recoveries	-		Total Net Cost	116,710	1	Cost Recovery	, (
				ection 4 Evaluation		,	J	-	
			36	ection 4 Evaluation	n	-			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
6 Council Approved Strate	gic Plan		+3 Moves Toward/Ma	aintains Desired Se	ervice Level		Revenue		
+4 OLT Priority							Automatically calcula	ated once vou fill out	Section 3 Financia
2 Documented Recommended	dation	4					,	,	
Priority (Pick one)	Points		Desired Service Level (All or Points				Business Case (Scale)		
FIGHTY (FICK ONE)	0	-	nothi	ng)	3		Business Case (Scale)		
	U								0
					· · · · ·				0
			Risk Reduction /	Mandatory or Leg	al Requirement				0
	the risk before implementatio		and <u>Post-Implement</u>	Mandatory or Leg	al Requirement	nplementation of the	e budget item.		0
	or legal requirement, the item		and <u>Post-Implement</u>	Mandatory or Leg	gal Requirement the risk after the in		e budget item.		0
If this item is a mandatory	or legal requirement, the item Current Risk	n is guaranteed a min	and <u>Post-Implement</u>	Mandatory or Leg ation risk, which is this category	al Requirement the risk after the in Post-Implem	entation Risk			
	or legal requirement, the item Current Risk		and <u>Post-Implement</u>	Mandatory or Leg ation risk, which is this category	gal Requirement the risk after the in	entation Risk Likel	ihood		0 Points
If this item is a mandatory Consequence 3	or legal requirement, the item Current Risk Like	n is guaranteed a min	and <u>Post-Implement</u>	Mandatory or Leg ation risk, which is this category	al Requirement the risk after the in Post-Implem	entation Risk Likel			
If this item is a mandatory Consequence 3	or legal requirement, the item Current Risk Like	n is guaranteed a min	and <u>Post-Implement</u>	Mandatory or Leg ation risk, which is this category	gal Requirement s the risk after the in Post-Implem quence 2	entation Risk Likel	ihood		Points
If this item is a mandatory	or legal requirement, the item Current Risk Like	n is guaranteed a min	and <u>Post-Implement</u>	Mandatory or Leg ation risk, which is this category Conse	al Requirement the risk after the in Post-Implem	entation Risk Likel	ihood	Total	Points

				139					
				2019 BUDGET					
			Сар	ital Decision Packag	e Form				
Total Points	7	]			Dec	cision Package Item #	CYFS 8		
Project / Initiative Name	Resurfacing and Re	constructing of Station	4-2 Parking Lot						
Commission:	CYFS			7	В	usiness Unit Number:	21121		
	Newmarket Fire			-		Business Unit Name:			
Classification (select one):				Service Level Ch	ange or Maintenand			Mandatory/Legislativ	
Classification (Select one).	Glowin	ļI		Section 1 Descripti			]	Wandatory/Legislativ	
				Section 1 Descripti	011				
Summary Please provide a bri	et summary of what t	ne proposed budget it	em is						
unsafe conditions fo	or staff and visitors. C	YFS is seeking to resu	rface and reconstru	uct the parking lot at \$	Station 4-2 to accom	forced to park in undesi modate all staff and vis		in the parking lot causi	ng congestion and
Classification Please provide an e	explanation for the cla	ssification (i.e. Growth	, Service Level Cha	ange, Mandatory/Leg	siative)				
This is a maintenand	ce classification.								
Priority If this item addresse	es a priority, please ex	plain how it does so							
Desired Service Level If this item maintains	s or moves toward a c	desired service level, p	lease explain how	it does so					
Business Case If this item provides	a financial roturn, pla	aso ovalain how it doo	0.2.2						
Busiliess Case in this term provides	a interiora return, pie								
Risk Mitigation If this item mitigates	a significant risk, ple	ase explain how it doe	S SO						
Due to the station pa	arking lot being insuff	icient to accommodate	two working fire ci		ised every day at sh	ift change. Firefighters	reporting to duty d	lo not have sufficient p	arking spots available
to them, therefore ca	ausing them to park ir	n undesignated areas	(i.e. in front of bay of	doors).					
			Section 2	Collaboration and	Consultation				
Please identify relavent business areas	s for this item. An a	rea is relevant if colla	abration or consul	ation is required. Ic	entify by checking	all boxes that apply b	elow		
Customer Services		Building		Engineering		HR		IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement		Parks		Communications		Facilities	
								Other	
Please discuss item with relevant area	s and include their o	comments below							
Department					Comments				
				Section 3 Financia	s				
		Details of	Costs, Savings ar	nd Revenue				Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description	Cost Recovery?								
Asset Replacement Fund	No	25,000						No	-
Development Charges	No								
Reserves & Reserve Funds Gas Tax	No	1		1	1	1			
	No								
Operating Fund	No No								
Operating Fund Other (please specify)									

Capital Costs		25,000	-	-	-	-	-	-		
								Ongoing Costs / Cost Recoveries	Ongoing Costs /	
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	past 2024?	Cost Recoveries	
Description	Cost Recovery?							past 2024 /		
Operating Costs		-	-	-	-	-	-		-	
A (A )										

Net Cost 25.000 25,000 -Total Net Cost 25,000 Total Cost Total Cost Recoveries Cost Recovery 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Business Case (Scale) Priority (Pick one) Desired Service Level (All or nothing) 2 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category
Current Risk
Post-Implementation Risk Points Consequence Likelihood Consequence Likelihood 1 3 1 1 2 Evaluation Components Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case Total Points** Priority 2 3 0 7 2 

					140					
					2019 BUDGET					
				Capi	tal Decision Package					
	Total Points					Deci	sion Package Item #	CYFS 2		
Proj	ect / Initiative Name Commission:	Replacement of Haz	Mat Truck		7	Pur	sinooo Unit Number	21221		
		Integrated Fire Servi	202				siness Unit Number: Business Unit Name:		nvices	
Classifi	cation (select one):		663	1		⊐ nge or Maintenance		-	Mandatory/Legislativ	
Classin	cation (select one).	Growin			Section 1 Description		103	. ·	wandatory/Legislativ	
Summarv	Please provide a bri	ef summary of what th	ne proposed budget it							
					S Asset Management and will store HazMat		more challenging to a	acquire parts for this	s nearly 20 year old ve	ehicle. HazMat
Classification					inge, Mandatory/Legis					
Classification					ingo, manaatory,20gio					
	This request is a ma	intenance classificatio	on to stay consistent	with the Asset Mana	gement Vehicle Repla	acement Plan.				
Priority	If this item addresse	s a priority, please ex	plain how it does so							
Thomy										
Desired Convice Level	If this item maintains		anized convice level	alaasa ayalain hayyi						
Desired Service Level	If this item maintains	s or moves toward a d	esired service level, p	please explain now I	t does so					
Business Case	If this item provides	a financial return, plea	ase explain how it doe	35 50						
		, I	·							
<b>Risk Mitigation</b>	If this item mitigates	a significant risk, plea	ase explain how it doe	es so						
					o organize our equipm o assist with health an			aling with hazardou	is materials. Deploying	g some of the HazMat
	equipment is neavy	and requires a more e	ergonomical set-up w			a salety of our perso	annei.			
				Section 2	Collaboration and C	onsultation				
Please identify rele	vant business areas	s for this item. An ar	rea is relevant if coll		lation is required. Ic		all boxes that apply	below		
Customer Services			Building		Engineering		HR		IT	
Legislative Service Recreation & Cultu			Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	<u> </u>
									Other	
Please discuss iter	n with relevant area	s and include their c	omments below…							
Depar	rtment					Comments				
Fleet S	ervices	Regular maintenance	e schedule for vehicle	э.						
L										
L										
1										
		I								
					Section 3 Financial	S				
			Details of	Costs, Savings an	d Revenue					
Financing of Capita	al Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Desc	ription	Cost Recovery?								
Asset Replacement		No No	950,000						No	-
Development Charg Reserves & Reserve		NO NO					+			
Gas Tax		No								
Operating Fund Other (please specif	y)	No								
( The second	••									

Capital Costs 950,000 ----Ongoing Costs / Ongoing Costs / Cost Recoveries Operating Impact of Capital Project Description Cost Recoveries 2020 2021 2022 2023 2024 2019 past 2024? Cost Recovery? **Operating Costs** --

Net Cost 950.000 950,000 - ] Total Cost Total Cost Recoveries Total Net Cost 950,000 Cost Recovery 0% Section 4 Evaluation +9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation +5 Ongoing Net Operational Cost Efficiencies / Net New Revenue Automatically calculated once you fill out Section 3 Financials +3 Moves Toward/Maintains Desired Service Level Points Points Points Priority (Pick one) Desired Service Level (All or nothing) Business Case (Scale) 2 3 0 Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u>, which is the risk before implementation of the budget item and <u>Post-Implementation risk</u>, which is the risk after the implementation of the budget item. \*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

 Current Risk
 Post-Implementation Risk
 Points Consequence Likelihood Consequence Likelihood 1 1 1 1 0 **Evaluation Components** Risk Reduction / Mandatory or Legal Desired Service Level Priority **Business Case Total Points** Requirement 2 3 0 0 5 

				141					
			Capit	2019 BUDGET al Decision Packag	e Form				
Total Points	3	1				on Package Item #	6 Rec		
Project / Initiative Name		ard Room/MP 5 W	all Divider			g			
-	Community Servic				Busir	ness Unit Number:	57301		
	RC & PWS Facilitie	•		=		siness Unit Name:		ration	
Classification (select one):			s	⊐ Service Level Chang		i		datory/Legislative	
				Section 1 Descripti		·			
Summary Please provide a b	prief summary of wh	at the proposed bu							
Increase program MP#5, add a divid This will be our lar	ning space- with the er wall, new flooring gest programmable nming options) and	e YCDSB ending th , doorways (AODA room within the Ma allows renters to a	eir agreement- mał compliant) to allow agna Centre offering ccess a small kitche	king use of the new s for maximum progra g increased opportur enette (regularly req rel Change, Mandato	amming opportunitienties for rentals and uested for tourname	es for 2 separate model programs. Addition	eeting spaces along onal kitchenette allo	g with a larger space ws water access for	e when required. programming
				h demand for rental		and programs.			
Priority If this item address	ses a priority pleas	a avalain how it do	26.50						
Priority II this item address	ses a priority, please	e explain now it doe	25 50						
Desired Service If this item maintai	ns or moves toward	a desired service	ievei, piease explai	n now it does so					
Levei									
In crossing the size				mently commend at 00	needle ferthe ene	***			
increasing the size	or the room will all	ow for a growth in r	entais as we are cu	rrently capped at 20	people for the one	room.			
Business Case If this item provide	s a financial return,	please explain how	w it does so						
Risk Mitigation If this item mitigate	as a significant rick	nlassa avalain bay	wit does so						
	a significant fisk,								
			Section 2	Collaboration and C	Consultation				
Please identify relavent business an	reas for this item.		nt if collabration o		uired. Identify by		s that apply below		1
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture	x	Procurement	x	Parks		Communications		Facilities	x
								Other	
Please discuss item with relevant a	reas and include t	heir comments be	low						
Department					Comments				
Procurement	Discussion Once A	Approved							
Facilities	Discussion Once A	Approved							
	I			Section 3 Financia	s				
		<b>D</b>							
Financing of Capital Costs Description	Cost Recovery?	2019	f Costs, Savings a 2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Asset Replacement Fund	No								
Development Charges	No								
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No	80,000				1			
Other (please specify)									
	l			l	l		l	L	
Capital Costs		80,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

								pasi 2024 :	
On another a Ocasta				1					1
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		80.000	-	-	-	-	-		-
Total Cost 80,000	Tota	al Cost Recoveries		1	Total Net Cost	80,000	7	Cost Recovery	09
	1018	a cost recoveries	-		TOTAL MEL COST	. 80,000	1	COSt Recovery	07
			S	Section 4 Evaluation	on				
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+6 Council Approved Strategic Plan			+3 Moves Toward/	Maintains Desired S	ervice Level		Revenue		
+4 OLT Priority							Automatically calcula	ated once vou fill out	Section 3 Financials
+2 Documented Recommendation							r latornatioany calcul		o o o u o n nanolalo
+2 Documented Recommendation									
	Points		Desired Servi		Pointe				Points
	Points			<b>ce Level</b> (All or	Points		Business C	Case (Scale)	Points
	Points 0			<b>ce Level</b> (All or hing)	Points 3		Business C	Case (Scale)	Points 0
			noth	hing)	3		Business C	Case (Scale)	
Priority (Pick one)	0		noth Risk Reduction	hing) / Mandatory or Leg	3 gal Requirement			Case (Scale)	
<b>Priority</b> (Pick one) Input <u>Current risk</u> , which is the risk be	0 fore implementation		noth <b>Risk Reduction</b> <i>i</i> and <u>Post-Impleme</u> r	hing) / Mandatory or Leg	3 gal Requirement	nplementation of th		Case (Scale)	
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Town of Newmarket 395 Mulock Drive P.O. Box 328, Newmarket, Ontario, L3Y 4X7

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## Diversity and Inclusion Charter Staff Report

Report Number: 2019-19 Department(s): Human Resources Author(s): Jennifer Rose, Healthy Workplace Program Specialist Meeting Date: February 25, 2019

#### Recommendations

- 1. That the report entitled Diversity and Inclusion Charter dated February 25, 2019 be received; and,
- 2. That Council endorse the draft Inclusion Charter for York Region attached as **Attachment 1**; and,
- 3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

#### Purpose

This report serves to provide Council with proposed language for the Town of Newmarket section within the Inclusion Charter for York Region, and request endorsement of the Charter.

#### Background

York Region is one of the fastest growing and most diverse communities in Canada. As of the 2016 Census, 1.2 million people called York Region home, representing all ages, backgrounds and interests.

#### Inclusion Charter for York Region:

A Municipal Diversity and Inclusion Group (MDIG) has been established and is comprised of staff from 20 member organizations who share a common commitment to welcoming and inclusive communities. The participating organizations include: York Regional Police, York Region District School Board, York Catholic District School Board, Mackenzie Health, Southlake Regional Health Centre, Markham Stouffville Hospital, United Way of Toronto and York Region, both the Lake Simcoe and Toronto and Region Conservation Authorities, York Region Children's Aid Society, York Region and the 9 municipalities in York Region.

The Charter is the result of three rounds of community consultations and discussions with individuals, organizations, boards, councils and groups. The members of MDIG have met and finalized the Inclusion Charter for York Region, and to date, 15 of the 20 participating organizations have finalized and endorsed their Charter.

The Inclusion Charter for York Region has gained international recognition by the United Nations Institute for Training and Research (UNITAR) and International Training Centres for Authorities and Leaders (CIFAL Atlanta) (CIFAL Atlanta is the North American hub of UNITAR). They recognize the Inclusion Charter as a leading practice model that communities around the world could use to become more inclusive.

#### Diversity and Inclusion Program at the Town of Newmarket

Human Resources in collaboration with senior staff have developed a Diversity and Inclusion framework for staff which aligns with corporate strategic priorities and supports the Talent Management Strategy within the Organization Ready 2020 initiative. The Town's Diversity and Inclusion framework also aligns with the values and principles of the Inclusion Charter for York Region.

A Diversity and Inclusion Working Group (DIWG) has been formed to create, implement, and review a formal program as well as develop a Diversity and Inclusion Plan for the Town. This Group is comprised of staff from all levels of the organization.

One of the main objectives of the Diversity and Inclusion Program is initially to enhance staff knowledge on the concept of diversity and inclusion which will position us well in the face of the Corporation's changing workforce demographics. Staff will have the tools and resources to recognize and embrace each other's differences in culture, faith, gender, sexual identity/orientation, accessibility, family status, ethnicity, work status, personality, education, age, etc.

The Town's Operational Leadership Team provided their support and endorsement of the Charter language on January 30, 2019.

## Discussion

The Newmarket section of the Charter (the last paragraph in **Attachment 1**) was developed to be a clear and concise message that communicates three main items that can be related to internal staff as well as external citizens.

1) What the Town's commitment is: We are committed to nurturing and embracing diversity in creating and environment for extraordinary customer service.

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This statement reflects an internal work environment that is safe and inclusive for staff so they can provide services and programs to the public that are inclusive for all citizens.

2) How we will achieve it: The Town promotes equity, accessibility, and inclusion through our thoughts and actions in support of our growing community.

Internally this relates to how we think and act on a daily basis toward each other as colleagues, how we develop policies and programs, or how we recruit new employees. Externally this may include items such as a variety of programs offered that are welcoming to the diverse range of Newmarket citizens.

3) What the goal is: This Charter positions us to build our community together by inspiring personal, social, and economic development aligned with our core values.

The intent is that if we can build an inclusive community together, we can increase personal satisfaction, social interaction, and economic development within the Town of Newmarket.

#### Conclusion

Staff is seeking Council's endorsement of the Inclusion Charter for York Region inclusive of the Town of Newmarket section. Once endorsed, the Town of Newmarket version of the Charter is recommended to be posted on our website with a link to <u>York</u> <u>Region's Diversity and Inclusion webpage</u>.

#### Next Steps:

Upon approval of the Charter, staff will engage in promoting it through a variety of mechanisms, such as at special events, open houses, and through social media.

#### **Business Plan and Strategic Plan Linkages**

Well-balanced, Well-equipped and managed, Well-planned and connected, and Well-respected.

#### Consultation

The Town of Newmarket section of the Inclusion Charter for York Region was developed by the Diversity and Inclusion Working Group. The DIWG is comprised of a cross section of Town employees.

## Human Resource Considerations

Not applicable.

## **Budget Impact**

There may be potential costs associated with initiatives developed by the Diversity and Inclusion Working Group as the framework continues to evolve.

## Attachments

Attachment 1 - Inclusion Charter for York Region

## Approval

Lynn Georgeff, Director, Human Resources

## Contact

Jennifer Rose, Healthy Workplace Program Specialist

jrose@newmarket.ca

# **INCLUSION CHARTER**

OUR COMMITMENT TO **WELCOMING** AND **INCLUSIVE** COMMUNITIES

The Inclusion Charter for York Region is a community initiative that brings together businesses, community organizations, municipalities, police services, hospitals, school boards, conservation authorities and agencies with a common commitment to create an inclusive environment with equality for all who work, live and play here. Together our organizations share the vision of York Region as a welcoming and inclusive community where diversity is celebrated and where everyone can develop to their full potential, participate freely in society and live with respect, dignity and freedom from discrimination.

The Charter reflects an evolving approach in support of existing federal and provincial legislation that promotes human rights and accessibility. By endorsing this Charter we affirm our commitment to inclusion, whereby all people feel they belong and have access to the same opportunities.

# THE TOWN OF NEWMARKET

Together with other participating organizations, the Corporation of the Town of Newmarket is committed to taking action to achieve the vision of the Charter in our organization and in the community.

The Town of Newmarket commits to nurturing and embracing diversity in creating an environment for extraordinary public service. The Town promotes equity, accessibility, and inclusion through our thoughts and actions in support of our growing community. This Charter positions us to build our community together by inspiring personal, social, and economic development aligned with our core values: Courage & Creativity; Accountability & Accessibility; Respect & Integrity; and Excellence.

Endorsed by:

**John Taylor** Mayor CAO

This \_\_\_\_\_ day of \_\_\_\_\_\_ , 2019.









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# Carnival Licence Application for D.A. Campbell Amusement Ltd. Staff Report

Report Number: 2019-15 Department(s): Legislative Services Author(s): Florence DiPassio Meeting Date: February 25, 2019

#### Recommendations

- 1. That the report entitled Carnival Licence Application for D.A. Campbell Amusement Ltd. dated February 25, 2019 be received; and,
- 2. That the carnival licence application for D.A. Campbell Amusement Ltd. be approved subject to the following:
  - a. That the licence be issued for a period of seven consecutive days from May 6, 2019 to May 12, 2019 to permit the setting up and dismantling of the amusement devices; and,
  - b. That D.A. Campbell Amusement be required to submit a noise exemption request with the Legislative Services Department; and,
- 3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

## Purpose

The purpose of this report is to seek Council's approval for the issuance of a Carnival licence to D.A. Campbell Amusement Ltd, in accordance with Carnival By-law 2009-78.

## Background

In accordance with the Carnival By-law 2009-78, Council approval of all Carnival licence applications is required. A Carnival licence is only issued to a person/operator/licensee

once in a calendar year, unless the carnival is operated in conjunction with a Town event, and the Commissioner of Community Services or the Director of Recreation and Culture do not object to the carnival. The issuance of the Carnival licence is approved by Council.

Town staff are in receipt of a licence for an event to be held at the Magna Centre – West Parking Lot from May 6, 2019 to May 12, 2019. The application is for six days to allow the event organizers to set up and dismantle the amusement devices; the actual carnival will be operational between May 9, 2019 and May 12, 2019, and will be open between 12:00 PM and 11:00 PM every day.

The charitable organization that will be sponsoring this event is the Easter Seals Society of Ontario. The proceeds from the event will go to assist the Easter Seals Society of Ontario and Southlake Regional Health Centre.

In the past, D.A. Campbell Amusements Ltd. together with Persechini Easter Seal Run Walkathon hosted the Carnival at Upper Canada Mall, however in 2018, Upper Canada Mall did not permit the Carnival to be hosted at their location. Staff is not aware of whether a request to Upper Canada Mall to hold the Carnival in 2019 was made by D.A. Campbell Amusements Ltd.

In 2018, Council approved D.A. Campbell Amusements Ltd. to hold the Carnival at the Magna Centre – West Parking Lot. and the licence was issued for the first time as a pilot project at this location, for a period of seven consecutive days from May 7, 2018 to May 14, 2018. The Town did not receive any parking or noise complaints regarding the Carnival during the time it operated at the Magna Centre in 2018.

## Discussion

The Director of Recreation and Culture has advised that there has been an Outdoor Facilities Special Event request submitted for the Carnival at the Magna Centre – West Parking Lot, which is subject to Council's approval of the Carnival licence. The Director further advised that there are currently no other events scheduled at the Magna Centre between May 6 and May 12, 2019 and therefore parking should not be an issue.

#### Noise Exemption

The Town's Noise By-law prohibits noise that's likely to disturb the surrounding area. Short duration noise exemption requests are administered and approved by staff. Therefore, hould Council approve the licence application for the Carnival; staff will advise D. A. Campbell Amusement Ltd. that a noise exemption application is required to be submitted to Legislative Services for approval.

## Conclusion

Should Council approve the Carnival licence, staff will ensure that any noise and parking complaints are monitored, and if required, will respond accordingly and appropriate action will be taken.

#### **Business Plan and Strategic Plan Linkages**

This report relates to the "Well Equipped and Managed" link of the Town's community vision implementing policy and processes that reflect sound, accountable governance.

#### Consultation

Staff has consulted with the Director of Recreation and Culture.

#### Human Resource Considerations

None

#### **Budget Impact**

None

#### Attachments

None

#### Approval

Kiran Saini, Acting Director, Legislative Services/Town Clerk

Lisa Lyons, Acting Commissioner of Corporate Services

## Contact

For further information on this report, please contact Florence DiPassio, Supervisor, Licensing & Parking Enforcement at fdipassio@newmarket.ca.



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# Patti McCulloch Way Speed Hump Request Staff Report

Report Number: 2019-18

Department(s): Development & Infrastructure Services - Engineering Services Author(s): Rachel Prudhomme, Director, Engineering Services Meeting Date: February 25, 2019

Recommendations

- 1. That the report entitled "Patti McCulloch Way Speed Hump Request" dated February 25, 2019 be received; and,
- 2. That speed humps not be installed on Patti McCullough Way at this time; and,
- 3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

#### Purpose

The purpose of this report is to address the request to install speed humps on Patti McCulloch Way.

## Background

At its regular Committee of the Whole meeting of June 18, 2018, Town Council received a petition from the Patti McCulloch community requesting 3 or 4 speed humps to reduce traffic speeds and to improve pedestrian (child) safety on the street.

In accordance with the Town's Public Support and Consultation Policy, all residents on Patti McCulloch Way were contacted for additional input by way of a notice dated July 17, 2018.

This report provides a summary of the speed review, as well as staff comments on the proposed installation of speed humps on the street.

#### Discussion

Patti McCulloch Way is a short, local road which connects Woodspring Avenue and Dowson Loop. The road was constructed in accordance with the local residential road design standard, and has a sidewalk on the east side.

A traffic survey for speeds and volumes was undertaken on Patti McCulloch Way. The table below indicates the daily volume (averaged over 7 days) the recorded operating speeds, the percentage of vehicles travelling above the posted speed of 40 km/h, and the percentage of vehicles travelling above the policy speed (50 km/h) for local roads.

Patti McCulloch Way	Daily	Operating	%age Driving	%age Driving
	Volume	Speed	41 to 50 km/h	50+ km/h
Mid-block	220	38 km/h	8.0%	Less than 1.0%

The operating speed (the speed at which 85% of vehicles are travelling) was below the posted speed. The percentage of vehicles travelling above the posted speed was low, and the percentage above the policy limit was very low. Only 2 cars exceeded 50 km/h over a 7-day period. Furthermore, there was no clear trend toward higher-speed vehicles based on time of day or day of the week, or relating to the school peak times.

Based on the Town's experience, speed humps (designed to reduce the higher-end speeders above 50km/h) generally bring operating speeds down to 45 km/h. Since the Town's speed studies have confirmed that most Patti McCullough vehicles travel within the posted speed limit, speed humps would not be effective in reducing speeds. In addition to not being recommended for technical reasons, the installation of unwarranted speed humps has negative effects. Firstly, speed humps cause delays during potential emergencies due to the slowing of emergency response vehicles such as fire trucks, ambulances, and police vehicles. Unnecessary speed humps also are a nuisance to local residents as a result of the noise produced by vehicles going over them at all times of the day and night.

Furthermore, even if speed humps were to be considered in this neighbourhood, they would not be effective because there is only one location on Patti McCulloch Way where a speed hump could be located (near Dowson Loop). This is because speed humps should not to be constructed where they can obstruct catch basins, fire hydrants, intersections and driveways. Since driveways on Patti McCullough Way are closely spaced (speed humps should be designed in groups of 3 or more, 80 to 100 metres apart for effectiveness) a single speed hump would not be successful in this location.

#### Conclusion

Due to the low volumes and speeds on Patti McCullough Way, speed humps are not recommended at this time.

#### **Business Plan and Strategic Plan Linkages**

This report links to Newmarket's Strategic Plan direction, Well Planned & Connected, by improving travel within Newmarket through inter-connected neighbourhoods, as well as providing varied transit options, including biking trails, paths, and lanes.

This report also aligns with Council's 2014-2018 Strategic Priority - Traffic Safety & Mitigation, by ensuring safe streets, improving traffic congestion, and supporting major transit service enhancements.

#### Consultation

The Town received a petition at the Committee of the Whole on June 18, 2018, requesting speed humps on Patti McCulloch Way. The petition was signed by most of the residents. As per the Town's policy, a letter (dated July 17, 2018) was sent to each household within the study area to solicit additional input.

A copy of this report will be forwarded to the community prior to the Committee of the Whole meeting so that residents may attend the meeting or present a deputation if they so wish.

#### Human Resource Considerations

Not applicable to this report.

#### **Budget Impact**

Operating Budget - There is no operating budget impact at this time

Capital Budgets – There is no capital budget impact at this time.

#### Attachments

None

#### Approval

Mark Kryzanowski, Manager, Transportation Services

Rachel Prudhomme, Director, Engineering Services

Peter Noehammer, Commissioner, Development & Infrastructure Services

## Contact

For more information on this report, please contact Mark Kryzanowski, Manager, Transportation Services, at 905-953-5300, extension. 2508 or by email, <u>MKryzanowski@newmarket.ca</u>



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# 951 Srigley Street Heritage Review Staff Report

Report Number: 2019-21 Department(s): Planning and Building Services Author(s): D. Ruggle, Senior Planner Community Planning Meeting Date: February 25, 2019

#### Recommendations

- 1. That the report entitled 951 Srigley Street Heritage Review dated February 25, 2019 be received; and,
- 2. That Council not proceed through a designation process under the Ontario Heritage Act for 951 Srigley Street; and
- 3. That the Committee of Adjustment be notified of this decision.

#### Purpose

The purpose of this report is to provide Council information related to the heritage attributes of the property and to recommend to Council that they not proceed to designate this property under the Ontario Heritage Act (OHA).

#### Background

The owner of 951 Srigley Street has applied to the Committee of Adjustment (COA) to sever the lot with the intent to demolish the existing dwelling and construct two new detached dwellings.

The property is not a Listed Heritage Property in the Town's Register of Heritage Properties of Interest nor Heritage Properties designated under the Act. . Through the above noted Committee of Adjustment process, a concern was raised that the property has significant heritage value that it should be protected and designated under the Ontario Heritage Act. As no Heritage Newmarket Advisory Committee meetings were scheduled, a request was sent to members by way of e-mail requesting comment on the heritage value of the property. Two members responded indicating they were of the position that the dwelling should be designated under the OHA.

In a memo to the COA dated October 18, 2018, it was requested to defer the above noted application to allow additional time to review the property at 951 Srigley Street from a heritage value perspective. At their meeting on December 12, 2018, Committee of Adjustment again deferred a decision until Council has made a determination to designate the property under the OHA or not peruse designation.

Staff and the Chair of heritage Newmarket have completed a review and the applicant has provided a letter from Philip Goldsmith, Architect and Certified Heritage Professional, which is attached to this Report.

## Discussion

Through the staff and Heritage Newmarket review, it appeared the dwelling was constructed in the 1960's by Fraser Milne who was a local architect in Newmarket. Mr. Milne had been the designer/architect for a number of Newmarket buildings starting in the 60's designing the Ray Twinney Complex and the additions to the Town hall on Main Street. The dwelling has a modern/Scandinavian design inspiration (the first of its kind in Newmarket) with the public areas separated from the family area by a link. The 1960/1970's saw an influx of Scandinavian inspired design across Canada. The Chair of Heritage Newmarket is of the opinion that the dwelling has enough heritage value to warrant designation under the Heritage Act.

The letter from Mr. Goldsmith reviews the property against the Provincial criteria under Regulation 9/06 of the OHA. Mr. Goldsmith concludes that in his opinion, this property is not of heritage significance. While there is some associative value related to the architect Fraser Milne, he does not consider it to be significant in the context of the Provincial definition. Noting that the property and dwelling were developed over time and that the dwelling is aesthetically different from its immediate neighbors, it does not hold contextual value as it does not contribute to the overall context of the area.

Under the OHA, Municipal Council has the authority to designate a property as having heritage significance. Prior to making a decision, Council must also request advice from Heritage Newmarket. Council typically also requests a staff report on these matters prior to making a final decision. To date, Council has not made a determination on whether this property should have Heritage Designation under the OHA. To assist in determining if this property should be designated, ERA (the Town's Heritage peer review consultants) have provided a peer review of Mr. Goldsmith's submission. The ERA report is also attached.

ERA's peer review notes some omissions in Mr. Goldsmith's assessment but agree with the overall conclusion that the building does not warrant heritage designation.

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In relation to he noted omissions, the peer review notes: "It is ERA's opinion that although not of Heritage Significance as defined by the Ontario Heritage Act, the Property does have value as part of a collection of *modern/ Scandinavian* inspired buildings and designed objects that were once popular and are to be ubiquitously found in the province. Measures could be taken to ensure that a detailed and comprehensive study of the Property is made that complements the recording of histories associated with its design style in Ontario".

ERA suggest that the Town may wish to consider a documentation process that includes measured drawings, photo documentation of the property and a deconstruction process that allows for an examination of existing materials. This process would allow the different stages of the Property's construction to be understood and recorded. The documentary process could also pay particular attention to features that would be considered as heritage attributes if the Property was designated. An element of note is the fireplace added in the 1990s, and research on the design inspiration for this could also be considered. Upon completion of the documentary study arrangements could be made for its inclusion of a publicly accessible municipal archive.

Based on the Heritage Assessment and associated peer review, staff are recommending Council not pursue Heritage Designation on the subject lands.

Municipal Register of Non-Designated Heritage Properties – In 2019, staff along with the newly selected Heritage Newmarket Advisory Committee will review the register with an aim to prioritize properties in terms of heritage value and potential removal of properties from the registry.

## Conclusion

Staff are recommending Council not proceed to designate this property under the Ontario Heritage Act.

## **Business Plan and Strategic Plan Linkages**

The recommendations of this report assist the Town in meeting its vision of being:

Well Balanced by ensuring Newmarket's rich built history is acknowledged and preserved through designation and/or documentation.

## Consultation

The chair of Heritage Newmarket Advisory Committee has provided his comments on the heritage evaluation of this property.

#### Human Resource Considerations

N/A

## **Budget Impact**

Describe budget impact (operational/capital/tax levy)

## Attachments

Philip Goldsmith Heritage Review

ERA Peer Review Report

## Approval

Commissioner, Development & Infrastructure Services

**Director of Planning & Building Services** 

## Contact

For more information on this report, contact: Dave Ruggle, Senior Planner – Community Planning, at <u>druggle@newmarket.ca</u>

# Heritage Assessment

951 Srigley Street Newmarket, Ont.

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For : Groundswell Urban Planners Inc.

PHILIP GOLDSMITH I ARCHITECT 03 December 2018

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#### Heritage Consultant:

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#### For:

**Groundswell Urban Planners Inc.** 95 Mural Street, Suite 402 Richmond Hill, ON L4B 3G2

PHILIP GOLDSMITH I ARCHITECT

#### Heritage Assessment - 951 Srigley St. Newmarket

#### 1.0 Introduction

The property at 951 Srigley St includes a house, which I understand was constructed in a series of stages between 1970s and 1990s. The house generally exhibits a design aesthetic that was popular in the late 1970s and later and in terms of massing, scale, materials and forms are still being designed today.

I have been informed at the core of this house, in the centre bay was an older smaller home that was renovated in 1970s as the first stage in building up the current building. To this core house a western addition and later and eastern addition were added. We were not able to confirm the construction date of the first house, but a surviving garage suggests it may have been from the 1930-40s period. No features of the first house have survived.

The house design is the work of the local architect Fraser Milne and is believed to have been built as his own home. Although he undertook many projects locally he is not considered a significant architect as understood for the requirements of Reg 9/06 of the Ontario Heritage ACT.



3. Front view of house Google



1. Location map. Google



2. Aerial view of site. Google

#### 2.0 Historic Background

#### 2.1 Context and Setting

John Graves Simcoe, the first Lieutenant-Governor of Upper Canada, proposed the formation of a military road to be used as a strategic route in the event of an American invasion of Upper Canada. In 1793, when war broke out between England and France, Simcoe strategically transferred the capital of Upper Canada from Newark (Niagara-on-the-Lake) to York (Toronto). Major roads were mapped out for both defence and development. On September 25, 1793, Simcoe accompanied by some soldiers and aboriginal guides followed the Carrying Place Trail portage route from Lake Ontario to Lake Simcoe following the Humber and Holland Rivers. Simcoe established the military road running straight from York to Holland Landing, and named the road Yonge Street, after Sir George Yonge, Secretary of War in the British Cabinet and a family friend.

Newmarket was later located on the Holland River, since it was a major portage route on the Carrying-Place Trail. There were two routes that were established along the Holland River through the area that would later become the Newmarket area. On the eastern side of the trail, the route passed through the Oak Ridges Moraine and met Lake Ontario at the Rouge River. On the western branch of the river, the trail passed through the moraine to the Humber River.

#### 2.2 Newmarket

Early settlement in the Newmarket area occurred when Quakers from the United States moved northward. In June 1800, Timothy Rogers, a Quaker from Vermont explored the area around the Holland River searching for a new area suitable for a Quaker settlement. Rogers, Samuel Lundy and their group of Religious Society of Friends received a large grant of 8,000 acres around the Holland River. In 1801, Rogers returned with several Quaker families who had left their homes in Vermont and Pennsylvania to settle in the area in 1801-03.

The first mill was constructed on the Holland River by Joseph Hill. The mill pond was named Fairy Lake. Early settlement was located near the river and not Yonge Street which was further west. Hill also built a tannery, general store, and additional mills. The town continued to expand throughout the early 19 th century in addition to the surrounding area of Aurora and Holland Landing.

The population by 1846 reached 600. The town which was surrounded by farmland included six churches, a post office, five stores, several taverns and some industries including two gristmills, two breweries, a distillery, a tannery, foundry and textile business. In 1853, the railway linked Newmarket to the south, when the Toronto, Simcoe & Lake Huron Railroad, which was later renamed the Norther Railway of Canada, was established in Newmarket. The railway provided passenger service as well as shipped agricultural products and manufactured goods.

In 1857, the village of Newmarket was incorporated with a population of 700. By 1869, the population was 1500 and in addition to the train, stage coaches were available for transportation to nearby communities. By the time of the 1871 census, the population was 1,760. In 1881, the population had increased to 2,006. In 1899, the Toronto and York Radial Railway service reached Newmarket.

In the early 20th century, Newmarket was settled along Davis Drive, between Yonge Street on the west and between Bayview and Leslie Street in the east, extending to Davis Drive on the north to the Fairy Lake area in the south. By the early 1950s, Newmarket was experiencing a suburban building boom and the population increased from 5,000 to 11,000 between 1950 and 1970. In 1971, the Regional Municipality of York was formed



4. View of Fairy Lake in 1910



5. Main Street, Newmarket 1856

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merging Newmarket, the Township of East Gwillimbury, the Township of King and the Township of Whitchurch.

#### 2.3 Srigley Sreet

Srigley Street is located west of Leslie Street south of Davis Drive and north of Gorham Street. The street was named after early settler Robert Srigley who was born in Bucks County, Pennsylvania in 1777. In 1788, the Srigley family including parents Enoch and Mary along with Robert moved from Buck's County to Pelham Township in the Niagara District in Upper Canada. The family name was also spelled Shrigley. Robert later moved to York County after purchasing land east of the Holland River and built a house near the site of the present-day Prince Charles Public School. The land was located on Concession II, lot 34 in the Township of Whitchurch. The location of Srigley Street was once the roadway access to his farm. Robert Srigley donated a corner of his farm land for the area's first public school site at the present day northeast corner of Prospect and Timothy Streets.

The first public school building was erected in 1824 and was a small log building that was large enough for eight students. As the number of students increased, a new 24 foot square frame schoolhouse with a metal dome was constructed in 1853, and wings were added on the north and south sides in 1858. The building was able to accommodate 120 students. In 1891, a new brick building was completed at the corner of Prospect and Timothy Streets and named the Alexander Muir Public School.

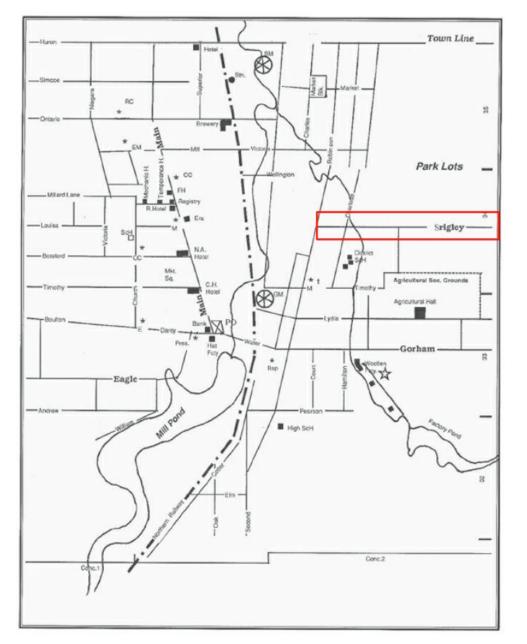
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6. Boulton Atlas or 1878 showing the location of the Srigley land holding



7. Alexander Muir Public School, Prospect St. photo c1910 designed by architect Marshall Benjamin Aylesworth, demolished in 1979.



8. Map of 19th Century Newmarket adapted from the County of York Illustrated Historical Atlas, 1878. Illustrating the location of Srigley St.

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#### 2.4 Architects, Smith and Milne

Fraser Milne was a local architect, who was involved in a number of local projects often in partnership as the architectural firm, Smith and Milne. Milne was a long-time resident of Newmarket residing there since 1955 and was often presenting plans to the local council. In February 1967, Fraser Milne made a presentation to council on potential plans for a community centre. In September 1967, Smith and Milne designed a 12,000 square foot light manufacturing building near Oak Street.

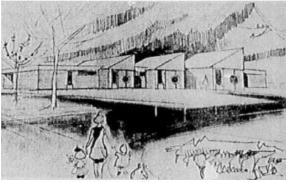
On October 2, 1968, the council of Newmarket approved the construction of a proposed building that was designed by Smith and Milne on land located in the industrial section near the Mulock Sideroad. The building was designed as an Adult Training Centre and was brick on the exterior with cedar siding on the back. In October 1970, Smith and Milne were involved in the renovations to the local arena which included expansion of the arena floor.

In December 1971, Smith and Milne presented plans for the Newmarket Day Care Centre.

On February 3, 1977, the local paper published plans prepared by Smith and Milne designing a 100 unit nine storey Ontario Housing Corp senior citizens apartment building. In 1977, Smith and Milne had an office located at 48 Main Street, Newmarket. In September 1977, Smith and Milne managed the tender for St. Paul's Catholic School.

In April, 1978, Fraser and Milne designed an addition to the Newmarket Public Library. On November 1, 1978, Fraser Milne presented plans for the Newmarket Theatre Centre.

In April 4, 1979, Fraser Milne prepared a report to City council in support of constructing an arts cultural centre. In August 1979, Fraser Milne prepared a report regarding expansion of the fire station on Davis Drive.



9. Newmarket Daycare proposal 1971, Smith and Milne



10. Newmarket Senior citizens building proposal 1977, Smith and Milne

Newmarket's population doubled during the period from 1971 to 1980. Mayor Ray Twinney elected in 1970, had to make a decision about the limited space in the municipal offices that were located at 171 Main Street in 1987. Architects Smith and Milne prepared a proposal to add an extension on the south side of the existing structure. The preliminary estimates were very high coming in at \$650,000 so alternative proposals were explored.

#### 3.0 Heritage Assessment

Heritage assessments are based on Provincial criteria under Reg 9/06 of the Ontario Heritage Act. These are as follows:

- 1. The property has design value or physical value because it;
  - i. is a rare, unique, representative or early example of a style, type, expression, material or construction method
  - ii. displays a high degree of craftsmanship or artistic merit, or
  - iii. demonstrates a high degree of technical or scientific achievement.

2. The property has historical value or associative value because it;

- i. has direct associations with a theme, event, belief, person, activity, organization or institution that is significant to a community
- ii. yields, or has the potential to yield, information that contributes to an understanding of a community or culture, or
- iii. demonstrates or reflects the work or ideas of an architect, artist, builder, designer or theorist who is significant to a community.
- 3. The property has contextual value because it,

- i. is important in defining, maintaining or supporting the character of an area,
- ii. is physically, functionally, visually or historically linked to its surroundings, or
- iii. is a landmark.

#### 3.1 Design or Physical value

The house at 951 Srigley St. is the result of a series of adaptations and addition. It is believed the house began in the 1970s with the renovation of an existing house. There is little material on site that would indicate what this first house looked like before renovation. The only clue is an old badly deteriorated garage behind the house which is assumed to date to the period of the first house. Based on this I have surmised that the first house dates to roughly the 1930s or 40s.

The interior of the first house has been completely gutted into an open space plan and the exterior completely altered, no exposed element of the first house remains from its first design with the possible exception of the simple gable ended roof and rectangular form.

The current owner explained that the first house was subsequently added to to the west. This makes sense in both the design of the addition and the presence of the old garage which would have remained functional in this period and may date to the 1970s. The addition is awkwardly linked to the first house with a parallel small corridor to a couple of new bedrooms and a bath, a steep set of stairs connects to a lower level. At the junction between forms a small sunroom with a solarium was included. this space is unheated and may have had only seasonal use.





12. S-W corner, west addition to house. PGA

Later, reportedly in the 1990s a west addition was added, this created a new entrance and at an upper level a family room with a curiously sculpted fireplace. Below this is a covered car port open at the sides. This new carport made the old garage redundant.

The resulting form of the building is awkward although the roof forms, in part sawtooth do reflect a popular approach in the 1970s. As a composition the building is disjointed assembly of parts that does not achieve a high level of design quality.

The exterior of the building is clad in board and batten siding, a popular choice in the 1970s. The siding is stained a mid grey and the stain is severely worn and in need of renewal.

With the exception of the aluminium and glass solarium all windows, doors, trim, and finishes are wood and of a very basic and typical commercial design.

The landscape of the property is not well developed. At the front yard, it includes very typical grouping of shrubs, a grass lawn and a large front yard tree. The rear yard includes a patio, now in poor condition, adjacent to the house and beyond a fenced tennis court, grass lawns and border trees and shrubs. It is not a high quality or landscape design of any significance.

It is my opinion that although reflecting some period styling to the 1970s, this is **not** a property that is a rare, unique, representative or early example of a style, type, expression, material or construction method nor does it display a high degree of craftsmanship or artistic merit, or demonstrate a high degree of technical or scientific achievement.

13. Rear view of house and deck area. PGA



14. Old garage, dilapidated. PGA

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#### Heritage Assessment - 951 Srigley St. Newmarket



15. View of central open plan looking east, dining and kitchen. PGA



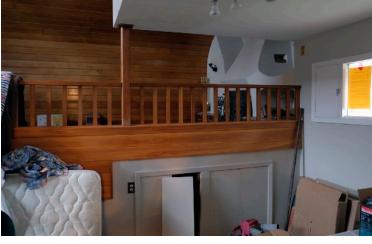
16. View of central open plan looking west, dining and living. PGA



19. View of family room fireplace



17. View of entrance. PGA



18. View up to raised family room over car port PGA

#### 3.2 Historical or Associative Value

As a private home this property does not have any association with any institutions or organizations. It is a "custom" home the result of a series of additions.

The property does have an association with Fraser Milne, and was for a time his home. Fraser Milne was a partner in the local Architectural firm of Smith and Milne. Although no doubt this firm produced a number of competent works in the community the test is whether or not this property demonstrates the work or ideas of an Architect "significant" to a community.

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From a review of the projects of this firm It is difficult to conclude that this house is a significant project or reflects ideas of the designer significant to the community. As noted above the firm undertook work which still exists in the community and in scope, design aesthetic, and innovation these projects appear to be larger scale, institutional or of a planning nature and competent but not necessarily significant, also I do **not** believe this house to be a good demonstration of their work. It is my opinion this house has low Associative Value.

property

#### 3.3 Contextual Value

The house is located on a large lot in an area and on s street with a suburban urban design character and with a wide variety of house designs. Near to this property houses are very typical 1950-1970s designs found in suburban developments throughout the region. In this mix are other houses that are newer and have, I assume, replaced earlier and smaller houses.



19. Aerial view of site context. this property is similar to others in setbacks and size Google

The property at 951 Srigley is not significant in this context but simply another house in a 1970s aesthetic that is a bit different from its immediate neighbours but not unique in the period.

It is my opinion that this property is **not** is important in defining, maintaining or supporting the character of an area is not physically, functionally, visually or historically linked to its surroundings and is not is a landmark.



19. Context view of street looking east, 951 on the left PGA

20. Context view of street looking east, 951 on the mid right PGA

#### 4.0 Conclusions

The purpose of this report was to consider if the property at 951 Srigley is significant and should be considered a "heritage" property under the Ontario Heritage Act.

Although it is the result of work by its Architect owner, Fraser Milne, and therefore has some associative value, I do not think it a good, representative, or significant sample of his work nor do I feel the work of the firm, although undoubtably competent, is at a level to be considered "significant" to the community in the meaning of the word as defined in the PPS 2014.

This is perhaps due to its creation over time in a series of parts that do not quite add up as a fully coherent work of architecture or perhaps as the expression goes, it is like "shoemakers children" when designed for himself it produced a liveable home but not his best work.

Aesthetically different from its immediate 1960s neighbours the house does not make an important contribution to the context, but in scale and design is simply another house in an area of mixed house design. The primary contribution could be considered to be the front yard landscape consistent with the suburban landscape aesthetic of the area. If the house building is replaced consideration should be given to the creation of a front yard landscape that continues in this tradition. Also if possible the retention of the large tree in the middle front would be a benefit.

Having assessed this property under O.Reg 9/06 I conclude this property is **not of heritage significance**.

#### 5.0 Bibliography

#### **Archival Sources**

Belden Atlas, 1878.

Photographs, Toronto Public Library, City of Toronto

#### Heritage Assessment - 951 Srigley St. Newmarket

#### Books

Carter, Robert Terence. Stories of Newmarket, An Old Ontario Town . Dundern Press, 2011.

Carter, Robert Terence. Newmarket, The Heart of York Region, An Illustrated History. Dundern Press, 1994.

#### **Research Materials On-line Sources**

Era Newspaper, Newmarket's Public Library Digital History Collection



Tuesday, February 5, 2019

Sent by EMAIL Dave Ruggle Senior Planner, Community Planning Planning and Building Services Town of Newmarket 395 Mulock Drive, P.O. Box 328 STN Main Newmarket, Ontario T: 905-953-5300 E: druggle@newmarket.ca

#### RE: 951 SRIGLEY STREET, NEWMARKET

#### (ERA PROJECT NO.13-119-06)

Dear Mr. Ruggle,

The purpose of this letter is to provide the Town of Newmarket with a professional peer review of the Heritage Assessment report, prepared by Philip Goldsmith, Architect, for 951 Srigley Street, Newmarket. The following documents were reviewed as part of this process:

#### Philip Goldsmith, Architect

Heritage Assessment, 951 Srigley Street, Newmarket, Ont, dated December 3rd, 2018

#### Heritage Newmarket Advisory Committee (HNAC)

Municipal Register of Properties Designated Under the Heritage Act Municipal Register of Properties Non-Designated Properties Parts 1-7

**Town of Newmarket** Official Plan, consolidated December 2016 Interim Control By-Law 2019-04

#### George Robb, Architect

Heritage Conservation District Plan for Lower Main Street, Newmarket

#### Additional Reference Materials

The Standards and Guidelines for the Conservation of Historic Places in Canada Provincial Policy Statement (2014) Ontario Heritage Tool Kit

#### <u>Background</u>

This report provides a critical review of the Heritage Assessment prepared by Philip Goldsmith, Architect and Certified Heritage Professional, for 951 Srigley Street, Newmarket, Ontario (the "Heritage Assessment").

Under Part IV of the *Ontario Heritage Act* ("OHA"), municipalities may, by by-law, designate properties that meet the prescribed criteria for determining cultural heritage value or interest set out in Ontario Regulation 9/06. Generally, the designation of a property may result in additional heritage review and approval requirements for any application that considers a change on or adjacent to that designated heritage property. Changes may include, but are not limited to full or partial demolition, additions, or alterations.

The Property is not within a Heritage Conservation District or subject the guidelines for development associated with a Heritage Conservation District.

It is ERA's understanding that the Heritage Assessment was completed by Philip Goldsmith in response to an application for consent to sever the Property, and the absence of a Heritage Newmarket Advisory Committee (HNAC) meeting to hear the application.

#### SUMMARY OF REPORT FINDINGS

The Heritage Assessment contextualises the Property within the development of Newmarket from when it emerged as a settlement in the early nineteenth century, up until the early 1970s when the Property was largely constructed. The contextual study provides an overview of the patterns of migration, industry and population growth of the Town of Newmarket and indicates how this has informed the characteristics of Srigley Street and the surrounding area.

Additionally, salient points covered in the assessment relate to the designer of the Property, Fraser Milne, an architect local to Newmarket and responsible for several institutional and residential works in the municipality.

The evaluation of the Property under Ontario Regulation 9/06 contained within the Heritage Assessment concluded that the Property does not have sufficient design, historical/associate, or contextual value to warrant designation under Part IV of the OHA.

#### ERA Comments on Ontario Regulation 9/06 Evaluation

It is ERA's opinion that Property does not warrant designation under the Ontario Heritage Act. ERA agrees with the assessment that the Property does not appear to satisfy the criteria for determining cultural heritage or interest. Additional commentary to support this opinion is provided below.

#### <u>Design</u>

The Heritage Assessment reveals important observations regarding how the Property can be understood as a succession of parts and how they are to be interpreted when experienced together as a whole. The additive nature of the building described provides an indication that the Property displays qualities that are ad-hoc and represents an aesthetic and form that is the result of readily available and popular building materials that were commonly used at the time of construction. In the absence of archival information that

describes the design process, ERA has deduced that although there is value in the architect's approach; the resulting work does not meet the criteria associated with design value as indicated in Ontario Regulation 9/06, and therefore agrees with Mr. Goldsmith's conclusions relating to design value.

#### Historical and Associative

The Heritage Assessment relates the Property to the other works of Fraser Milne and the firm in which he was a partner, Smith and Milne. The Heritage Assessment notes that the firm's predominantly public work has a limited degree of historical significance, and as a result, the degree of significance by which a residence designed by the firm should be considered is further limited. ERA agrees with this examination approach as being a fair and appropriate interpretation of Ontario Regulation 9/06. Additional relevant historical information the Heritage Assessment does not include is the discussion on the development of the surrounding area from the early 1970s onwards, when the Property was mainly constructed; however, this commentary would not alter the outcome of the review.

#### <u>Contextual</u>

The Heritage Assessment examines the Property within the context of suburban design character. Although the Heritage Assessment highlights that the Property stands as distinct, it is undetermined what differences are conveyed within the assemblage of immediately surrounding homes. In ERA's opinion, although there is scope for additional contextual analysis, it would not change the result of the Heritage Assessment which correctly determines that the Property does not provide cultural heritage value or significance to its context.

#### RESPONSE TO HNAC COMMENTS

Although the Heritage Assessment report complies with the Town of Newmarket's heritage evaluation form, it only addresses one of the two comments provided by HNAC when the application was circulated in October 2018 when they indicated that the Property should be considered for designation under the Ontario Heritage Act. These two comments related to the Property's association with the architect, Fraser Milne, who also designed the Ray Twinney Centre in Newmarket, and secondly, its modern/Scandinavian design inspiration, which the HNAC indicated was the first of its kind in Newmarket.

The Heritage Assessment examines the significance of the architect of the Property, Fraser Milne, and provides evidence to support an argument that although work of him and his firm demonstrates a competent investment in the local community, 951 Srigley Street is not of heritage significance. In ERA's opinion, a response to the above-noted HNAC comment relating to the potential value of the Scandinavian design inspiration is absent and should be addressed. ERA has provided a discussion of the Property's design below.

For this discussion, although nebulous, the term *Scandinavian style* is associated with a design movement that emphasised simplicity, minimalism, and functionality. The movement emerged during the late nineteenth century and was primarily a result of aspirations to break from historicist traditions. The style flourished internationally, particularly in North America during the 1950s, as it provided a design language that was relevant to the culture and technological innovation of the present day. Consequently, the style's influence is pervasive and is not limited to a clearly defined architectural vocabulary.

It is ERA's opinion that the Scandinavian style is principally represented by the Property's exterior, which features a largely unadorned, simplified design approach. With little available information about Fraser

Milne, this utilitarian approach to design is, however, equally reminiscent of agricultural structures that are prevalent throughout Southern Ontario.

Internally, the Property has elements that reflect the expressionist qualities associated with Scandinavian design. The fireplace appears as experimentation in form creation, and the resulting feature has an organic quality. Although this element creates a distinct private space and speaks to the nature of heritage attributes, which embody the cultural heritage value of a place, it could be replicated and is not of the level of cultural significance to support the designation of the entire Property that it is enclosed within.

Outwardly, it appears that the building does not present the necessary design value for designation under Part IV of the OHA, but rather the simplified design approach which has potentially influenced subsequent Scandinavian-inspired dwellings in the area could be regarded as having some associative value. However, the Heritage Assessment does not present evidence that Fraser Milne was a crucial figure in the propagation of the Scandinavian design, but rather his decision to use it to inform the design of his own home suggests he was an admirer of the style. Furthermore, due to the construction timeline associated with the Property, which dates the beginning of Scandinavian-styled additions to the 1970s, it is evident that the Property followed the development of a well-established design paradigm. ERA does not, therefore, consider the Property a cultural achievement as there is no evidence to suggest that it elevated the popularity of the style in which it is constructed.

Overall the Property could, therefore, be understood mainly as an expression of an aesthetic predicated on restraint and reduction to create architecture that is an expression of functionality, rather than a clearly defined affinity with a Nordic geographical region. The discussion concerning the associative value could be revised and the Heritage Assessment updated to include missing discussion related to the continuity of ideas that the building represents, an inclusive dialogue between Scandinavian and Canadian culture, and design sensibilities from the 1970s onwards.

#### Noted Omissions

The design of Fraser Milne's home appears to be an example of the work of a Scandinavian design enthusiast as opposed to a pioneer in the movement's development. Like the distinctions of the movement, the extent of Scandinavian-inspired architecture within Ontario is amorphous. There is, therefore, value in documenting the specific details of the building as part of measures to record an overarching theme of Scandinavian influence in Ontario.

The Heritage Assessment includes a concise study of the interior and exterior of the Property along with an overview of the history of the building and its surrounding context. The analysis of the building is the result of a building survey, interviews, and archival information. Noticeable omissions include the absence of the verification of construction dates; plans of the building either in its as-found condition, or to illustrate how the building has evolved with adaptations and additions; historic photos of the subject site; and information regarding the development of the surrounding area after the 1970s. Other than being a product of the hand of architect Fraser Milne, the assessment also provides no information concerning the Property's relationship to a theme in architectural design.

In accordance with best practice, *the Standards and Guidelines for the Conservation of Historic Places in Canada* advises that, "understanding an historic place is an essential first step to good conservation practice. Stakeholders, therefore, may wish to consider a documentation process that includes measured drawings, photo documentation of the property, and a deconstruction process that allows for an

examination of existing materials. This process would allow the different stages of the Property's construction to be understood and recorded. The documentary process could also pay particular attention to features that would be considered as heritage attributes if the Property was designated. An element of note is the fireplace added in the 1990s, and research on the design inspiration for this could also be considered. Upon completion of the documentary study arrangements could be made for its inclusion of a publicly accessible municipal archive.

#### **CONCLUSION**

It is ERA's opinion that 951 Srigley Street is the result of an approximately sixty-year evolution and does not reflect a singular vision at one given point in time. Instead, it is a phased approach to creating a home through additions and adaptations, the resulting Property is restrained in style and emphasises an architecture of functionality.

Although the gestures of the architect appear commendable, ERA agrees with the Philip Goldsmith that the building as it stands does not warrant designation. Moreover, determining that the Property has cultural heritage value or interest would also impose conditions that imply that it is fixed and complete, rather complement its additive and evolving nature.

It is ERA's opinion that although not of Heritage Significance as defined by the Ontario Heritage Act, the Property does have value as part of a collection of *modern/ Scandinavian* inspired buildings and designed objects that were once popular and are to be ubiquitously found in the province. Measures could be taken to ensure that a detailed and comprehensive study of the Property is made that complements the recording of histories associated with its design style in Ontario.

Stakeholders may wish to consider that any proposed development of the Property should be done so in accordance with existing design guidelines and the Provincial Policy Statement's definition of conservation which includes the use of mitigative measures and/or alternative development in the management and use of built heritage resources.

#### *Recommended Next Steps:*

- 1. Update Heritage Assessment to include items highlighted under the Noted Omissions section of this report,
- 2. Review any current or future proposals for the Property against existing design and development policies that the site is subject to ensure proposals are contextually sensitive and consider the site's local interest.

We trust that the information contained herein is satisfactory at this time. Please do not hesitate to contact us should you require any further details or wish to discuss the contents of this letter.

Sincerely,

Michael McClelland, Principal E.R.A. Architects Inc.





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# Application for Draft Plan of Condominium (19CDMN-2018-004) 400 Park Avenue Staff Report

Report Number: 2019-22 Department(s): Planning and Building Services Author(s): D. Ruggle, Senior Planner, Community Planning Meeting Date: February 25, 2019

### Recommendations

- 1. That the report entitled Application for Draft Plan of Condominium (19CDMN-2018-004) dated February 25, 2019 be received; and,
- 2. THAT approval be given to draft plan of condominium 19CDMN-2018 004 subject to the Schedule of Conditions attached and forming part of this report;

3. AND THAT Andrew Webster, King George School Lofts Inc., 156 Duncan Mill Road, Unit 12, Toronto, M3B 3N2 be notified of this action.

## Purpose

The purpose of this report is to recommend Council approve the attached Draft Plan of Condominium for the 400 Park Avenue redevelopment of the former King George School.

## Background

An application for draft plan of Condominium has been submitted by King George School Lofts Inc. for the former King George School building consisting of 11 residential units now under construction. The applicant received site plan approval and subsequently entered into a site plan agreement dated June 8, 2018 for the

Application for Draft Plan of Condominium (19CDMN-2018-004) 400 Park Avenue Page **1** of **4**  redevelopment of the former school building on this site and it is appropriate to approve the draft plan of condominium.

## Discussion

Draft plan of condominium 19CDMN-2018 004 relates to a development consisting of 11 apartment units within the former King George School building. The applicant also currently owns the adjacent lands which is being developed for 14 townhomes of which 8 front Church Street and 6 front Botsford Street. The Subject Lands are bounded by Park Avenue to the north, Victoria Street to the west, Church Street to the east and Botsford Street to the south and is shown on the attached Location Map. A copy of the draft plan of condominium, as recommended for approval, is also attached.

#### Planning Considerations

This application for draft plan of condominium proposes to identify and create the common elements for the condo corporation which includes the road, visitor parking and all amenity areas inside the building and outside which are to be maintained by the condominium corporation. The proposed Draft Plan of Condominium is appended to this report.

Application for site plan approval for the 11 units within the existing building was was before Site Plan Review Committee on May 15, 2017 and the minutes of the meeting were approved by Council on June 6, 2017. The site plan agreement dated June 8, 2018 has been executed by the Town and all payments and securities required by the site plan agreement have been submitted. The site plan covers the entirety of the site including the townhomes fronting on Church Street and Botsford Street.

The subject property is designated Stable Residential in the Town's Official Plan with an exception to allow for the townhouse and apartment units within the former school building.

The subject property is currently zoned Residential Apartment Dwelling 2 (R5-T-136) Zone, which permits the apartment units as approved through the site plan approval process. Council removed the holding provision from the zoning by-law as it relates to this development through by-law 2018-35 dated June 18, 2018.

**Provincial Policy Statement Considerations** 

The Provincial Policy Statement (PPS) provides policy direction on matters of provincial interest related to land use planning and development. Decisions affecting planning matters "shall be consistent" with this policy statement. The Provincial Policy Statement is intended to be read in its entirety and the relevant polices are to be applied to each situation. The sections on Managing and Directing Land use to Achieve Efficient Development and Land Use Patterns, Settlement Areas, and Housing are relevant for

Application for Draft Plan of Condominium (19CDMN-2018-004) 400 Park Avenue Page **2** of **4**  the subject application. These sections require efficient development and land use patterns, promoting intensification and redevelopment opportunities while taking into account existing building stock, and providing for an appropriate range of housing types and densities that reduce the cost of housing and facilitate compact form. Efficient and varied housing is an important component of successful communities and providing appropriate accommodation for future residents.

# Conclusion

Draft plan of condominium 19CDMN-2018 004 is recommended for approval subject to the conditions set out in the Schedule of Conditions attached to and forming part of this Report

# **Business Plan and Strategic Plan Linkages**

This application has linkages to the Community Strategic Plan as follows:

Well-equipped and Managed: by providing opportunities for varied housing types, affordability and densities

# Consultation

N/A

# **Human Resource Considerations**

N/A

## **Budget Impact**

Operating Budget (Current and Future)

The appropriate planning application fees have been received for draft plan of subdivision. The Town will also receive income from development charges and assessment revenue through the development of this subdivision.

Capital Budget

There is no direct capital budget impact as a result of this report.

### Attachments

- 1 Schedule of Conditions
- 2 Location Map
- 3 Proposed Draft Plan of Condominium

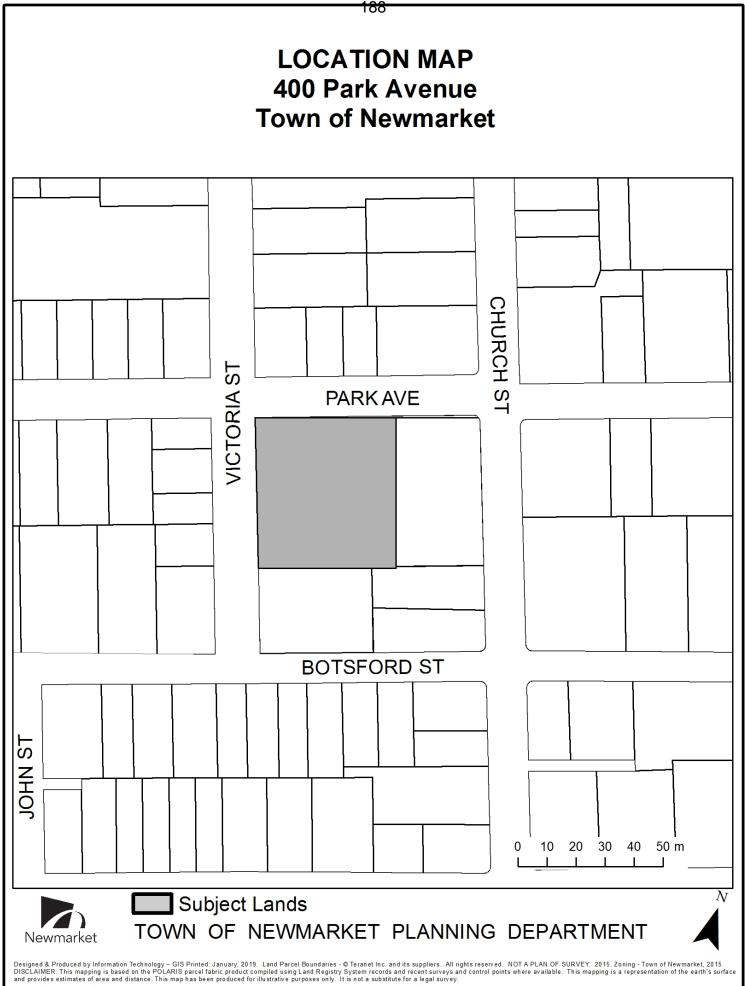
# Approval

Commissioner, Development and Infrastructure Services

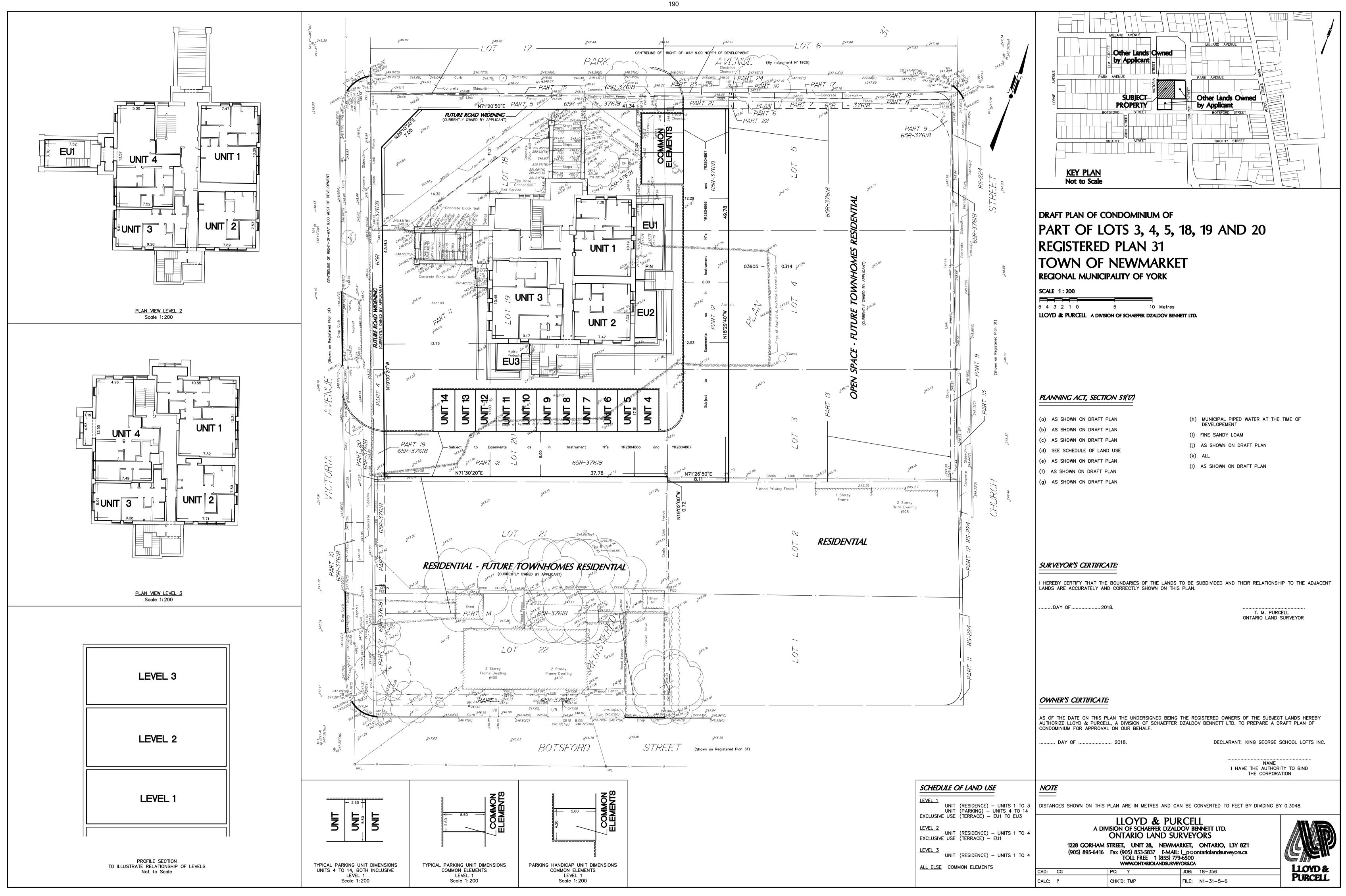
**Director of Planning & Building Services** 

## Contact

Dave Ruggle, Senior Planner Community Planning druggle@newmarket.ca



T:\DI Services\Planning\Dave\File related documentation\King George School Condo\location map for condo report.mxd





# SCHEDULE OF CONDITIONS DRAFT PLAN OF CONDOMINIUM 19CDMN-2018 004 King George School Lofts Inc.

1. Approval shall relate to the draft plan of condominium prepared by Lloyd & Purcell, Reference Number N1-31-5-6, prepared for *King George School Lofts Inc.* 

2. The Owner shall provide confirmation from the Director of Planning and Building Services that the Owner has fulfilled all of its obligations under the Site Plan Agreement dated June 8, 2018, as amended from time to time, or in the alternative, that the Owner has provided sufficient financial security and appropriate completion schedules to ensure that the Site Plan Agreement will be complied with in a timely manner.

3. Prior to registration, the Owner shall obtain any required minor variances to recognize any zoning deficiencies, if required.

4. Prior to registration, the Owner shall provide confirmation to the Town that the required land conveyances have been completed.

5. Prior to final approval, the Owner shall submit a survey substantially in conformity with the plan set out in Condition Number 1 and in conformity with the requirements of the Condominium Act.



Town of Newmarket 395 Mulock Drive P.O. Box 328, Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

# Mossbank Court Parking Review - Update Staff Report

Report Number: 2019-20 Department(s): Development & Infrastructure Services – Engineering Services Author(s): R. Prudhomme, Director, Engineering Services Meeting Date: February 25, 2019

#### Recommendations

1. That the report entitled "Mossbank Court Parking Review – Update", dated February 25, 2019 be received; and,

2.That Schedule X (No Parking) of the Parking By-law 1993-62, as amended, be further amended by referring to Appendix A, attached; and,

3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

#### Purpose

The purpose of this report is to submit the findings of the parking review done as the result of a petition request and to provide recommendations to Council.

#### Background

Mossbank Court is a local residential road and a small cul-de-sac located west of Patterson Drive, just south of Meadowbank Public School (see Appendix B). At its regular meeting of April 16, 2018, the Town's Committee of the Whole received a petition signed by all eleven households of the Mossbank Community (100% support), requesting parking restrictions on the north side of Mossbank Court. Vehicles were evidently parking on both sides of the road, making it difficult for the community to access or egress their driveways and to manoeuver through the Mossbank/Patterson intersection. As per the Town's Public Consultation and Support policy, follow-up contact with the community was undertaken to confirm what the majority of residents wanted.

During the consultation process, which occurred in May, 2018, there was a request from only one resident to remove all on-street parking from both sides of the street instead of only from the north side. Rather than starting the entire consultation process over for one suggestion, staff sided with the majority (10 of the 11 households), who confirmed that they wanted to have "No Parking" on the north side.

A staff report entitled "Mossbank Court Parking Review" (ES 2018-51) was presented to the Committee of the Whole on August 27 2018. The report recommended that a "No Parking" zone be established on the north side of Mossbank Court, as requested in the resident petition and as confirmed by the vast majority of the residents who were polled during staff's consultation process.

At the Committee of the Whole meeting of August 27, a deputation was made by a resident who preferred no parking along both sides of the street and not only on the north side. The deputation was considered by Council at its regular meeting held on September 10, 2018, and the following resolution was passed:

- 1. That the report entitled Mossbank Court Parking Review dated August 27, 2018 be received; and,
- 2. That parking on the street remain unchanged; and,
- 3. That staff be directed to survey the residents on Mossbank Court to receive their feedback on a no-parking area; and,
- 4. That by-law enforcement continue to monitor the area to enforce the parking by-law in the area.

### Discussion

In accordance with the Council resolution, a second survey was mailed to all eleven households on Mossbank Court on October 23, 2018. The new survey presented three options to the residents: Option 'A' was to support the original petition and staff recommendation in Report 2018-51 by recommending that parking be removed on the north side of the road only; Option 'B' allowed residents to specify their choice of parking restrictions; and Option 'C' was 'no change' to the existing conditions. Once again, staff received 11 responses (100% return). Two households chose Option 'A', three households chose Option 'C', and the Option 'B' results were as follows:

- One respondent was in favour of extending parking restrictions further into the court.
- One respondent wanted about 15 metres of parking restrictions on both sides of the road, westerly from Patterson Street.
- One respondent was in favour of restrictions on the north side, from Patterson Street to the property line of house numbers 661/671, and on the south side, to the first driveway.

• Three respondents were in favour of restrictions on the north side, from Patterson Street to the property line of house numbers 661/671, and on the south side, to the property line of house numbers 664/672.

While there was no clear majority opinion on parking restriction limits, there were certain common elements. A majority of residents agreed that parking restrictions are needed on the north side, and several agreed that parking needed to be restricted on both sides.

There are other guiding principles to consider in order to set parking restriction limits. These are:

- 1) The location of Canada Post boxes (which is located on the north side just east of the property line of house numbers 661/671);
- 2) Street to street block considerations; and,
- 3) Residential property lines.

#### Conclusion

While there was no clear majority opinion on an exact parking restriction zone for Mossbank Court, there was sufficient agreement to place the parking restriction zone from Patterson Street to the property line of house numbers 661/671 on the north side, and from Patterson Street to the property line of house numbers 664/672 on the south side. The required by-law amendment is reflected in Appendix A, and a map showing the recommended changes is provided in Appendix B. Both appendices are attached. This report will be provided to the residents of Mossbank Court in advance of the Committee of the Whole meeting so that they may attend the meeting, if they so desire.

### **Business Plan and Strategic Plan Linkages**

Well-planned and connected...strategically planning for the future to improve information access and enhance travel to, from, and within Newmarket.

### Consultation

A petition was received by Town Council on April 16, 2018. A letter was sent to the households on Mossbank Court on May 4, 2018, soliciting any additional comments or information. A review was conducted according to the process outlined in the Town's Public Consultation and Support policy. A subsequent survey was sent out to the community on October 23, 2018 to determine specific individual support for parking restrictions. This report, which contains the recommendations to Council, shall be provided to the Mossbank community prior to the Committee of the Whole meeting for their information and to allow them to attend the meeting, if they so desire.

#### Human Resource Considerations

None

#### **Budget Impact**

The initial expenditure for poles, signs and their implementation would be less than \$1,000.00 and shall be funded out of the Capital Budget. Over time, maintenance and replacement would be funded through the Operating Budget, and the operating cost would be minimal.

### Attachments

Appendix A – Proposed Parking Bylaw Amendments

Appendix B – Study Area

### Approval

Mark Kryzanowski, Manager, Transportation Services

Rachel Prudhomme, Director, Engineering Services

Peter Noehammer, Commissioner, Development & Infrastructure Services

### Contact

For more information or questions regarding this report, please contact Mark Kryzanowski, Manager, Transportation Services, at 905-895-5193 extension 2508 or <u>MKryzanowski@newmarket.ca.</u>

Appendix A: Proposed Parking Bylaw Amendment

THAT Schedule X (No Parking) of the Parking By-law 1993-62, as amended, be further amended by adding the following:

ROAD	SIDE	BETWEEN	PROHIBITED TIMES
Mossbank Court	North	Patterson Street and the property limit between #661 and #671 Mossbank Court	Anytime
Mossbank Court	South	Patterson Street and the property limit between #664 and #672 Mossbank Court	Anytime

Appendix B – Map of Study Area



• 🕳 🕳 💳 Original Proposed No Parking Area

New Proposed No Parking Area





Town of Newmarket 395 Mulock Drive P.O. Box 328, Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

# Council Pregnancy and Parental Leave Policy Staff Report

Report Number: 2019-17 Department(s): Legislative Services Author(s): Sarah Niezen, Records and Projects Coordinator Meeting Date: February 25, 2019

#### Recommendations

- 1. That the report entitled Council Pregnancy and Parental Leave Policy dated February 25, 2019 be received; and,
- 2. That the Pregnancy and Parental Leave for Members of Council Policy attached to the report as **Attachment 1** be adopted; and,
- 3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

#### Purpose

This report is to seek Council approval of the adoption of the attached Council Pregnancy and Parental leave policy as required by section 270 of the Municipal Act.

#### Background

In June 2017, <u>Corporate Services Information Report 2017-06</u> described the new requirement resulting from the Modernizing Ontario's Municipal Legislation Act (Bill 68) for the Town to adopt a policy with respect to Pregnancy or Parental Leave for Council.

In addition, the Municipal Act as amended, now permits a Member of Council to be absent from meetings for up to 20 consecutive weeks without requiring Council permission if the absence is related to a pregnancy or to the birth or adoption of a child. This section of the Municipal Act, is intended to encourage more women in office and make municipal politics more inclusive.

Prior to Bill 68, if a Member of Council was pregnant, gave birth to a child or adopted a child, the Member was required to seek and receive a resolution of Council for a leave of absence. Clause 259 (1) (c) of the Municipal Act states that the office of a Member of Council of the municipality becomes vacant if the Member, is absent from the meetings of Council for three consecutive months without being authorized by a resolution of Council. The new subsection 259 (1.1) states that clause (1)(c) does not apply to vacate the office of a Member of Council of a municipality who is absent for 20 consecutive weeks or less if the absence is a result of the Member. Subsection 259 (1.1) is intended to ensure that Council cannot declare the seat vacant of a Member who is absent without notice or resolution of Council for the reasons listed.

### Discussion

The draft Policy (**Attachment 1**) outlines a process for a Member to formally submit their intention to take pregnancy or parental leave to the Clerk using the provided form. The form sets out the administrative options for the Member's leave, such as the level of communication they wish to continue to receive.

The Policy provides as much flexibility as possible for Members recognizing that as elected representatives they have a unique role, and it is up to the individual Member to determine the level of service to provide their constituents. As currently drafted the Council Pregnancy and Parental Leave Policy currently permits the Member of Council on leave to continue to participate in events, and continue to represent their constituents at the level they choose and that is appropriate for their specific circumstances.

As required by Bill 68, all municipalities are required to have a policy by March 1, 2019, which means that the Region of York will be adopting a policy to deal with Pregnancy and Parental Leave for their members. There is nothing precluding a Member of Regional Council from taking parental leave while continuing to attend Town meetings or vice versa.

#### **Definition of Parental Leave and Additional Circumstances**

Although the definition of pregnancy and adoption is clear, the "birth of the member's child" could be open to interpretation to include birth of the member's child by a surrogate, or other means. This definition is not restricted to biological parentage.

Accordingly, staff have defined "additional circumstances" to mean the circumstances which bring a child into a Member of Council's custody, care and control for the first time. This definition is taken from section 48.1 of the Employment Standards Act, which will establish clarity and permit Council the option of permitting a type of parental leave

beyond what is already provided for in the Act. This type of leave would require a resolution of Council permitting the Member, who is seeking leave due to "additional circumstances", to be absent from meetings of Council for more than three successive months.

### Extended Leave

Members of Council may request extended leave beyond 20 weeks for parental leave or additional circumstances as outlined in the policy. Council must authorize the absence by resolution. A request for extended leave should be submitted to the Clerk using the Leave Advisory form and the Clerk will prepare a report for Committee of the Whole addressing any administrative requirements of an extended leave.

### Remuneration

Unlike Town staff who are entitled to Employment Insurance (EI) for pregnancy/parental leave for the birth or adoption of a child in accordance with the Employment Standards Act, Members of Council do not pay Employment Insurance premiums and are not entitled to EI from the Town. As elected officials are not employees of the municipality the requirements of the Employment Standards Act with respect to paid, leave do not apply to Members of Council.

The Council Pregnancy and Parental Leave Policy currently permits the Member of Council on leave to continue to participate in events, and continue to represent their constituents at the level they choose and that is appropriate for their specific circumstances. With Council members potentially choosing to participate at varying levels and with a potential public expectation that members of Council remain available, Council Members have the option of continuing their duties at a reduced level. During the leave, a Member may choose to attend Council or committee meetings without triggering a termination of the leave. This is consistent with the approach taken by other municipalities.

A Member's salary and any benefits will continue unaltered throughout the leave and a Member will have access to all of their office and technical resources,

# Conclusion

Following approval of the required policy it will be posted on the website, circulated to all staff in the executive offices and shared with York Region.

## **Business Plan and Strategic Plan Linkages**

This policy relates to the Well-equipped and managed link of the Town's Community vision.

### Consultation

This policy was drafted in conjunction with the Director of Human Resources and the Director of Legal Services & Procurement. The Region of York, and other lower tier York Region municipalities were consulted regarding the drafting of the policy.

### Human Resource Considerations

None.

### **Budget Impact**

None.

### Attachments

Attachment 1 - Pregnancy and Parental Leave Policy for Members of Council

## Approval

Kiran Saini,

Acting Director of Legislative Services/Town Clerk

Lisa Lyons,

Acting Commissioner of Corporate Services

### Contact

For more information please contact Sarah Niezen, Records and Projects Coordinator at sniezen@newmarket.ca



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# **Pregnancy and Parental Leave for Members of Council**

Policy Number: Sub-Topic: Topic: Pregnancy and Parental Leave for Members of Council Applies to: Members of Council

# Policy Statement and Strategic Plan Linkages

The Town of Newmarket provides pregnancy and Parental leaves for Members of Council in accordance with Section 259(1.1) of the Municipal Act. This policy recognizes that Members of Council maintain all rights and privileges of their office when on pregnancy or parental leave, and can exercise those rights at any time.

# Purpose

The purpose of this policy is to establish the procedure for declaring pregnancy and Parental Leave of Members of Council and to identify the remuneration and other administrative matters with respect to the Members leave.

# Definitions

Parental Leave means the period of time the Member of Council will not attend meetings of Council, Committee of the Whole or any other Committee to which the member has been appointed because of the members' pregnancy, the birth of the member's child or the adoption of a child by the member.

**Meetings** means any meeting of Council, of a local board, or a committee of either.

# Provisions

- 1. In accordance with Section 259(1.1) of the Municipal Act, 2001, the office of a member of Council shall not become vacant if a member is absent from the meetings of Council for 20 consecutive weeks or less if the absence is for a Parental Leave.
- 2. In addition to the reasons listed in the definition of Parental Leave, there may be other circumstances which bring a child into a Member of Council's custody, care and control for the first time ("Additional Circumstances"). In those Additional **Circumstances**, in accordance with Section 259(1)(c) of the Municipal Act, 2001, Council may choose to allow that member of Council to be absent from the meetings of Council for three months or more by passing a resolution to authorize the absence.

- 3. Prior to the member missing **Meetings** for a **Parental Leave or for Additional Circumstances**, a member of Council shall complete the Leave Advisory Form attached as Attachment A to this policy and submit the form to the Clerk.
- 4. If a member of Council wishes to seek a leave in excess of 20 consecutive weeks for a **Parental Leave** or for **Additional Circumstances**, the member shall complete the extended leave section of the Leave Advisory Form and submit to the Clerk as soon as the need for an extended leave is known. If an extended leave is requested, the Clerk shall prepare a report for Council's consideration of the extended leave.
- 5. A member of Council on **Parental leave** or absent due to **Additional Circumstances** is exempt from attending **Meetings. Members** may attend **Meetings** at any time without terminating their **Parental Leave** or absence due to **Additional Circumstances.**
- 6. Council may make temporary appointments to any committees, boards, task forces, etc. where the member is the only member of Council on that body.
- Members of Council on Parental leave or absent due to Additional Circumstances shall continue to have access to all equipment supplied to the Member including but not limited to access to the executive offices, information technology equipment, account access and executive office staff support.
- 8. Members of Council shall continue to receive a copy of any material indicated on the Leave Advisory Form.
- 9. Members of Council on Parental leave or absent due to Additional Circumstances may participate in events, conferences, constituent meetings or respond to communications at the level they determine, utilizing an out of office email feature to identify they are on leave, the level of service offered and an alternate contact if required.
- 10. Members of Council on **Parental leave** or absent due to **Additional Circumstances** shall continue to receive their salary and are eligible for all benefits for the duration of their leave in accordance with the established remuneration and benefits for Members.
- 11. A Member of Council on approved leave shall be recorded in the Minutes of any **Meetings** as an "Approved Absence".

### Attachments

Member of Council Leave Advisory Form

## **Cross-References**

Municipal Act, 2001, S.O. 2001, CHAPTER 25, s. 259(1)(c) and s. 259(1.1)

# Contact

Director of Legislative Services/Town Clerk, Legislative Services Department

# Details

Approved by: Council Adoption Date: Policy Effective Date: Last Revision Date: Revision No: 000

#### Leave Advisory Form

Name:

Leave Begin Date:

Expected Date of Return:

#### **Extended Leave of Absence:**

Complete this section if the Leave of Absence will be for more than 20 consecutive weeks. Please note, a leave request of more than 20 consecutive weeks will be brought to Council for consideration in a staff report prepared by the Clerk.

Leave Begin Date:

Expected Date of Return:

#### Additional Circumstances

Complete this section if Leave of Absence is for circumstances which bring a child into a Member of Council's custody, care and control for the first time other than pregnancy, birth, or adoption. A resolution requesting leave for Additional Circumstances will be placed on a Committee of the Whole Agenda prior to the leave begin date.

Leave Begin Date:

Expected Date of Return:

#### Leave Administration

Would you like to receive the following while on leave?

Council Information Package	Yes 🗌	No 🗌
Information Reports	Yes 🗌	No 🗌
Agenda notifications	Yes 🗌	No 🗌
Mail	Yes	No 🗌
Event Notifications	Yes 🗌	No 🗌

Please check the following boxes to indicate your preferences to receive.

	Council	Committee of	Advisory
		the Whole	Committees
Open Material			
Closed Material			

Will you initiate an out of office message during leave?

No

Yes

If yes, indicated member of Council or staff person to be identified as alternate contact for out of office message:

Ministry of Transportation

Office of the Minister

Ferguson Block, 3<sup>rd</sup> Floor 77 Wellesley St. West Toronto ON M7A 1Z8 416 327-9200 www.ontario.ca/transportation Eureau du ministre Édifice Ferguson, 3<sup>e</sup> étage 77, rue Wellesley Ouest Toronto ON M7A 1Z8 416 327-9200 www.ontario.ca/transports

Ministère des

Transports



DEC 2 0 2018

Ms. Lisa Lyons Town Clerk Town of Newmarket 395 Mulock Drive, PO Box 328 Station Main Newmarket ON L3Y 4X7

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Dear Ms. Lyons:

Thank you for the Town of Newmarket's letter regarding school bus cameras. I appreciate the opportunity to respond.

The safety of occupants in all vehicle types is a priority for my ministry — especially the safety of children travelling in school buses. I want to assure you that school buses are among the safest ways for children to travel. Research shows that riding on a school bus is 16 times safer than travelling in the family car. That being said, my ministry is constantly looking at ways to improve road safety.

I want to thank Newmarket Council for supporting stop-arm cameras. The implementation of this technology will better hold drivers accountable for breaking the school bus stopping law (Section 175 of the *Highway Traffic Act*).

As indicated in the town's letter, on December 12, 2017, Ontario passed the *Cannabis, Smoke-Free Ontario and Road Safety Statute Law Amendment Act, 2017,* which:

- Allows the province to create specialized evidentiary rules that would clarify what evidence could be used to prove a driver improperly passed a stopped school bus without the need to have a witness present in court.
- Will expand the current school bus passing offence to include when the stop-arm is actuated (in addition to the existing overhead red lights flashing requirement).

These changes will come into effect once a regulatory framework for stop-arm camera offences is created.

It is also important to note that the ministry intends to follow an implementation similar to the model being used with automated speed enforcement in school zones.

Specifically, the province would be looking for municipalities to:

- Identify the preferred technology they would like to use.
- Procure the needed equipment.
- Enter into an agreement with the province and school bus technology vendor.
- Set up a framework for the processing of offence notices.

The province would then be responsible for:

- Developing regulations to govern stop-arm cameras.
- Supporting municipalities by advising of the regulatory process and participating in program design.
- Entering into agreements with participating municipalities to provide plate registrant information to the municipalities via a joint processing centre once procurement and program design is complete.

To ensure consistency across the province with respect to technology and processing of offences, we strongly encourage all interested municipalities to work together to identify preferred camera systems and a common approach to offence processing. Once vendor selection and offence processing protocols are established, the province can then draft supporting regulations naming the preferred technology to allow for it to be used in court without the need for a witness.

I look forward to working with Newmarket Council on this important issue. Thanks again for this opportunity to respond. Ontario's Government for the People is committed to giving Ontarians a direct say in how we can improve the effectiveness and efficiency of provincial programs and services.

Sincerely,

Hónourable Jeff Yurek Minister of Transportation

c. The Honourable Christine Elliott, MPP, Newmarket-Aurora

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## **Town of Newmarket**

#### Outstanding Matters List (2018 – 2022 term of Council)

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
		To Be Determined		
1.	Meeting Date: (1) Council – December 14, 2015	Recommendation: (1) 1. That staff provide alternate trail options for this area at a lower cost.	Timeline to be determined	Deferred subsequent to VivaNext
	(2) Council – January 18, 2016 – Item 35	(2) 1. That Item 35 of the Council Minutes of December 14, 2015 being Joint Development and Infrastructure Services - Planning and Building Services and Engineering Services Report 2015-44 dated November 19, 2015 regarding a proposed trail from Yonge Street to Rita's Avenue be reconsidered; and,		construction
	Subject: 2015-44 – Proposed Trail from Yonge Street to Rita's Avenue	(2) 2. That staff provide alternate trail options for this area at a lower cost, including the option of extending the trail through George Luesby Park along Clearmeadow Boulevard to Yonge Street and further connecting the trail from Flanagan Court/Rita's Avenue to the George Luesby Park Trail; and,		
		(2) 3. That staff also include in the report the option of installing lighting along the George Luesby Park Trail.		
		Responsible Department:         >       Planning and Building Services         >       Engineering Services		

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
		2019		
2.	Meeting Date: Council – June 7, 2016 – Item 35 Subject: Federal Infrastructure Funding	<ul> <li>Recommendation:         <ol> <li>That staff provide Council with a prioritized list of infrastructure projects currently not funded through Development Charges, the Asset Replacement Fund or Other Reserve Funds for implementation between 2018 to 2025 that augment existing priorities, strategies and master plans or leverage grant funding for initiatives that achieve our Corporate Vision of a 'Community Well Beyond the Ordinary'</li> </ol></li></ul> <li>Responsible Departments:         <ul> <li>Strategic Initiatives</li> </ul> </li>	2019	Awaiting next phase of funding announcements
3.	Meeting Date: Committee of the Whole – April 9, 2018 Subject: Council Remuneration	<ul> <li>Recommendations: <ol> <li>That CAO/Human Resources Report 2018-05 be received; and,</li> <li>That Council direct staff not to "gross up" or increase Council pay in 2019, at the time of the removal of the 1/3 tax free provision, which will result in a take home pay cut for all Members of Council; and,</li> <li>That Council refer the consultant and staff report to the new term of Council to be considered along with updated information at that time and to allow for phasing of any further adjustments to occur if necessary; and,</li> <li>That staff be authorized and directed to do all things necessary to give effect to this resolution.</li> </ol> </li> <li>Responsible Department: <ul> <li>Office of the CAO/Human Resouces</li> </ul> </li> </ul>	2019 TBD	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
		Q1, 2019		
4.	Meeting Date: Committee of the Whole – February 27, 2017 Subject: Report 2017-05 – Tree Removal, Protection Policies and Regulations	<ul> <li>Recommendation:         <ol> <li>That Council direct staff to update the existing Tree Preservation, Protection, Replacement and Enhancement Policy. (completed)</li> <li>That Council direct staff to prepare and bring to a future meeting a by-law regulating and protecting significant trees on private property; and,</li> <li>That Council direct staff to prepare and bring to a future Council meeting a by-law protecting trees on municipal property. (completed)</li> </ol> </li> <li>Responsible Department:         <ul> <li>Planning and Building Services</li> </ul> </li> </ul>	Q1, 2019	
5.	Meeting Date: Council – December 5, 2016 Subject: Report 2016-25 – 178, 170, 184, 188, 190 and 194 Main Street s	<ul> <li>Recommendation:</li> <li>1. That in 120 days, staff be directed to bring back an amendment to the Heritage Conservation District Plan and By-law for consideration of Council that would outline the criteria which would need to be met by applicants in order to be considered for approval for a fourth storey set back from the street by a minimum of 15 (fifteen) feet.</li> <li>&gt; Planning and Building Services</li> </ul>	Q1, 2019	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
6.	<b>Meeting Date:</b> Committee of the Whole – May 8, 2017	<ul> <li>Recommendation:</li> <li>1. That Council approve the following motion in principle:</li> <li>2. That staff be directed to prepare an information document that can be</li> </ul>	Q1, 2019	
	Subject: Information Document for Residents Related to Construction Sites	2. That start be directed to prepare all information document that can be provided to residents in the vicinity of new construction sites, the purpose of which is to advise and to communicate to the residents, the various activities, potential impacts and expected timelines associated with each phase of construction, from site clearing through to house construction; and,		
		3. That developers, through their consulting engineers, be required to ensure that residents, and the relevant Ward Councillor, in adjacent areas receive advance written notice of construction events to take place, so that they can be better informed and prepared for any disruption that may occur as a result; and,		
		<ol> <li>That the aforementioned motions be referred to staff for a report back including options and resource requirements.</li> </ol>		
		Responsible Department: > Planning & Building Services		
7.	Meeting Date: Committee of the Whole – May 8, 2017 Meeting Date: Committee of the Whole – September 25, 2017	<ul> <li>Recommendation: <ol> <li>That Development and Infrastructure Services Report – Engineering Services Information Report 2017-15 regarding 2017 Newmarket East-West Bikeway PIC Report be received; and,</li> <li>That staff monitor the implementation of the bike lanes, analyze the impacts for a one year period and provide a report back to Council in one year.</li> </ol> </li> </ul>	Q1, 2019	Information Report to be provided
	Subject: Information Report 2017- 15 regarding 2017 Newmarket East-West Bikeway PIC Report/ East West Bike Lanes on Park Avenue	Responsible Department: > Engineering Services		

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
8.	Meeting date: Committee of the Whole – September 25, 2017 Committee of the Whole – October 16, 2017 Subject Development and Infrastructure Services Report – Engineering Services 2017-32- Town Wide Traffic Mitigation Strategy – 2017	<ul> <li>Recommendation:</li> <li>1. That Development and Infrastructure Services Report – Engineering Services 2017-32, dated October 2, 2017, entitled "Town-wide Traffic Mitigation Strategy 2017 - Timing" be received and the following recommendations be adopted: <ul> <li>a. That the final report be brought back to Council by early Quarter 3 2018; and,</li> <li>b. That staff continue to expedite the process to provide the report sooner, if possible; and,</li> <li>c. That all current road safety, speed management and traffic calming programs that are currently underway, and are in accordance with the principles set out in "Appendix A" (draft strategy) from Development and Infrastructure Services Report ES 2017-29 (Town-wide Traffic Mitigation Strategy 2017), continue as planned throughout the consultation period and until the final strategy document is approved by Council, at which time the programs will be reviewed to plan their conformance with the new approved strategy.</li> </ul> </li> <li>Responsible Department <ul> <li>Engineering Services</li> </ul> </li> </ul>	Q1, 2019	
9.	Meeting Date: Committee of the Whole – March 19, 2018 Subject: Vibration Control and construction activity (deputation)	<ul> <li>Recommendation:</li> <li>1. That the deputation by Stuart Hoffman regarding vibration control in regards to construction activity be received and referred to staff for review and report; and,</li> <li>2. That staff be directed to provide recommendations and approaches to address the issues identified to protect neighbouring sites from the effects of vibrations from adjacent construction projects; and,</li> <li>3. That the report should include, but not be limited to, potential by-law changes including the requirement of pre-condition surveys, effective monitoring and data reporting, resident notification and a process for complaint handling in all site plan approvals.</li> <li>Responsible Depatments:</li> <li>Planning and Building Services &amp; Engineering Services</li> </ul>	Q1, 2019	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
10.	Meeting Date: Committee of the Whole - April 30, 2018	<b>Recommendation:</b> 1. The Senior Leadership Team/Operational Leadership Team recommend that the following be referred to staff for review and report:	Q1, 2019	
	<b>Subject:</b> Heritage Designations – York Region Administrative Building and Newmarket Canal System	<ul><li>a. That the Heritage Newmarket Advisory Committee propose to the Region of York that the Administration Centre building be designated, due to its noted architect; and,</li><li>b. That the Heritage Newmarket Advisory Committee recommend the Town of Newmarket designate the Newmarket Canal system.</li></ul>		
		Responsible Department: > Planning and Building Services		
11.	Meeting Date: Committee of the Whole – March 19, 2018	Recommendation: 1. That the presentation by Sharon King Todd regarding cats at large be received and referred to staff	Q1, 2019	To be considered as part of Council's Regulatory Review Workshop on
	Subject: Cats at large (deputation)	Responsible Department: > Legislative Services		March 25, 2019.
12.	Meeting Date: Committee of the Whole – Janaury 14, 2019	<b>Recommendation:</b> 3. That the licensing of Clothing Donation Bins be referred to the Regulatory Review Workshop	Q1, 2019	To be considered as part of Council's Regulatory Review Workshop on
	Subject: Clothing Donation Bins	Responsible Department: > Legislative Services		March 25, 2019.
13.	Meeting Date: Committee of the Whole - February 26, 2018 Subject: Newmarket Public Library Study Implementation	<b>Recommendations:</b> 1. That staff, in conjunction with the Newmarket Public Library CEO, be authorized to implement the recommendations in accordance with the presentations made at the January 30, 2018 Joint Council and Newmarket Library Board Workshop provided implementation is in line with current and future approved operating budgets; and,	Q1/Q2, 2019	
		2. That Council refer the further consideration and direction with respect to library facility needs study to the 2018 – 2022 Council Strategic Priority setting process.		
		Responsible Department: > Community Services/Newmarket Public Library		

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
		Q2, 2019	L	
14.	Meeting Date: Committee of the Whole – August 28 – Motion Subject: Item 3 of Accessibility Advisory Committee Meeting Minutes of March 23 re: Accessibility in the downtown area	<ul> <li>Recommendation:         <ul> <li>That the Operational Leadership Team recommends that the follow recommendation be referred to staff for review and report:                 <ul></ul></li></ul></li></ul>	Q2, 2019	Information Report to be provided. Joint Meeting to be scheduled with Business Improvement Area and Newmarket Accessibility Advisory Committee
15.	Meeting Date: Committee of the Whole - September, 25, 2017 Subject: Report 2017-16 Vacant Building Report – Window Wrap Program	<ul> <li>Recommendation: <ol> <li>That Corporate Services – Legislative Services Report 2017-16 dated September 14, 2017 entitled "Vacant Buildings/Storefronts" be received; and,</li> <li>That staff be directed to report back on Option 2, a Window Wrap program.</li> </ol> </li> <li>Responsible Departments: <ul> <li>Legislative Services/Economic Development</li> </ul> </li> </ul>	Q2, 2019	
16.	Meeting Date: Committee of the Whole - June 11, 2018 Subject: Intensification in Stable Residential Neighbourhoods	<ul> <li>Recommendation:</li> <li>1. That the report entitled Development And Infrastructure Services/Planning &amp; Building Services Report 2018-37 dated June 11, 2018 be received; and,</li> <li>2. That staff be authorized to issue a Request for Proposals for the Official Plan and Zoning By-law amendments as described in this report; and,</li> <li>3. That early budget approval be granted to allow for the initiation of the Official Plan and Zoning By-law amendments to address intensification in stable residential areas, to be financed as set out in this report.</li> <li>4. That staff bring back an interim control by-law to the August 27, 2018 Committee of the Whole meeting for consideration. (completed)</li> <li>Responsible Department:</li> <li>&gt; Planning and Building Services</li> </ul>	Q2, 2019	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
17.	Meeting Date: Special Committee of the Whole - January 30, 2017	<ul> <li>Recommendation:</li> <li>1. That staff report back on Internet Voting and Ranked Ballots in 2019 immediately following the 2018 Municipal Election.</li> </ul>	Q2, 2019	
	Subject: Internet Voting and Ranked Ballots	Responsible Departments: > Legislative Services		
18.	<b>Meeting date:</b> Committee of the Whole – March 19, 2018	1. That Engineering Services report 2018-11dated March 8, 2018 entitled "500 Water Street Parking (Cachet Parking Lot Expansion) be referred to the Community Centre Lands Task Force; and,	Q2, 2019	
	<b>Subject:</b> 500 Water Street Parking Information Report 2018- 11 (Cachet Parking Lot)	2. That the Community Centre Lands Task Force be directed to immediately reengage in the exploration of all options, including cost and timelines, for enhanced parking in the downtown area, including but not limited to new spaces and temporary structured parking; and,		
		3. That the Community Centre Lands Task Force work form the basis of a report back to Council, to be brought forward in Q1/Q2, 2019.		
		Responsible Department: Engineering Services/ Community Centre Lands Task Force		

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
19.	Meeting Date: (1) Committee of the Whole – February 27, 2017	Recommendation: (1) 1. That staff prepare a report on options and opportunities to address residential on street and off street parking challenges. Specifically, the report should consider the impact that changing economics and demographics have on housing occupancy and ways in which the Town of Newmarket can better balance reasonable parking needs with streetscape aesthetics, active transportation objectives and effective by- laws enforcement.	Q2, 2019	
	(2) Committee of the Whole - November 6, 2017	(2) 1. That Development and Infrastructure Services Engineering Services and Planning and Building Services - Report 2017-45 dated November 6th, 2017 regarding Residential Parking Review be received and the following recommendations be adopted:		
		<ul> <li>That staff be directed to include in the 2018 budget a provision for contracting a planning and engineering consultant to undertake a review of parking matters discussed in this report; and,</li> </ul>		
		b. That, subject to budget approval, staff be directed to undertake a review of the Parking By-law and report back to Committee of the Whole with recommendations on improvements to parking matters discussed in this report.		
		c. That staff be directed to organize a Council Workshop to present options based on Council's comments and feedback received at the November 6, 2017 Committee of the Whole meeting and that staff receive Council direction regarding the scope, scale and expected deliverables of a parking review prior to moving forward with issuing a Request for Proposal.		
	(3) Committee of the Whole – April 9, 2018 (Temporary Parking			
	Exemption Report)	(3) Recommendation 5: That the Temporary Parking Exemption Program be implemented as a pilot project and reviewed as part of the overall residential parking review scheduled for Q1/Q2, 2019		
	Subject: Residential Parking	Responsible Department: <ul> <li>Planning and Building Services / Legislative Services</li> </ul>		

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Q3, 2019						
20.	Meeting Date: Committee of the Whole - April 30, 2018 Subject: Asset Replacement Fund Strategy	<ul> <li>Recommendation:         <ol> <li>That the Asset Replacement Fund Strategy be referred to staff for further information and be brought back to Council for consideration at a later date.</li> </ol> </li> <li>Responsible Departments:         <ul> <li>Financial Services</li> </ul> </li> </ul>	Q3, 2019			
21.	Meeting Date: Committee of the Whole – January 14, 2019 Subject: Residents of Knapton Drive – Woodland Hills (stop signs - deputation)	<ul> <li>Recommendations:</li> <li>1. That the deputation be received and referred to staff.</li> <li>Responsibe Department:</li> <li>➢ Transportation Services</li> </ul>	Q3, 2019			
2020						
22.	Meeting Date: Council – June 26, 2017- Item 10 Subject: Application for Official Plan Amendment and Zoning By-law Amendment – 260 Eagle Street	<ul> <li>Recommendation:         <ol> <li>That traffic impacts be monitored post construction.</li> </ol> </li> <li>Responsible Departments:         <ul> <li>► Engineering Services</li> </ul> </li> </ul>	Development is estimated to not be completed before 2020			