		A	ppendix B - Summa	ry 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
RECOMM	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	\$O	\$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	COMMENDED	1			\$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											
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 DEF	FERRED				\$4,824,410	\$2,427,410	\$1,694,500	\$504,500	\$90,000	\$0	\$108,000	-\$8,700
TOTAL REG	QUESTED				\$31,758,175	\$18,176,975	\$7,485,700	\$1,339,700	\$773,000	\$2,555,000	\$1,427,800	\$42,455

				Capita	2019 BUDGET I Decision Packag					
Project	Total Points / Initiative Name	36 2019 Bridges and 0	Culverts Program			Decisio	on Package Item #	6 Eng		
110,000		Development Infras	-			Busir	ness Unit Number:	32101		
		ENG - Bridges	<b></b>		]		siness Unit Name:	-		
Classifica	tion (select one):	Growth	<u> </u>		ervice Level Chang ection 1 Descripti	ge or Maintenance		Man	datory/Legislative	Yes
			at the proposed bud	get item is						
	2008 Revision. The replacement of the	e inspections reveal bridges and culver	and culverts is perfo I the work that needs ts. This is required to	s to be done to ens o be done by Provi	ure that our bridges ncial Legislation an	s and large culverts d if not done, it expo	are safe for traffic.	The work involves t	he repair, rehabilita	ion or
	Detailed visual insp on its bridges and risk of liability from	pections of bridges a culverts to ensure s not adhering to the	classification (i.e. Gr and culverts has bee afety of our resident provincial legislatio	en undertaken in a ts. This program is n.	ccordance with Ont	ario Regulation 104				
	This aligns 100% v condition and to pr	vith Council's Strate ovide a basis for a s	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 fundin	g of the maintenanc	e and rehabilitation	of structures. There	efore, this program	aligns with the
	lf this item maintair	ns or moves toward	a desired service le	evel, please explain	how it does so					
	within the municipa	ality. This will also ei	d material defects, p nsure that the Town	can improve our e			spected structures	will be identified. Th	nerefore, this will en	sure public safety
			please explain how spection is to provid		icture management	system for the plan	ning and funding of	the maintenance a	nd rehabilitations of	structures. As
i i	such, the outcome imminent and the 1 every 2 years, as n culverts are in goo	of the OSIM inspec Fown can be liable for nandated by proving d condition. This is a	tion will contribute to or the loss of life dur cial legislation, we a a mandated necession please explain how	o protect and prolo e to failure of the ir re open to being le ity.	ng the useful life of frastructure. Also, i	the structures. If thi if the Town does not	is work is not done, t complete its legisla	the risk of failure of ated requirement to	our bridges and lar inspect all bridges	ge culverts is and large culverts
	Bridge and culvert planning. By doing	deficiencies pose a this work, we can a	significant risk to m issess material defe as well as the risk of	unicipalities in tern cts, performance d	eficiencies and mai	intenance needs of	a structure. Therefo	re, public safety an		
				Section 2 C	ollaboration and (	Consultation				
Please identify rela Customer Services			An area is relavant Building	t if collabration or	consulation is rec Engineering	quired. Identify by	checking all boxes	s that apply below	 IT	
Legislative Service Recreation & Cultu	es		Planning Procurement		Operations Parks	*	Legal Communications		Finance Facilities	
Please discuss iter	m with relevant a	reas and include th	heir comments belo	ow					Other	
Depart						Comments				
Operations		Scope determination deficiency sign-off/	on, design reviews, s testing)	sign-offs, support c	uring construction (	(eg. attend meetings	s, operate valves, ro	oad closures, alter e	existing operational	routes/practices,
			Details of (	Costs, Savings an	Section 3 Financia	15				
Financing of Capit	al Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Descri	ption	Cost Recovery?	1,001,000	1,972,000	2 041 000		2,456,000	2,805,000	Yes	42,075,000
Asset Replacement Development Charg	jes	No	1,001,000	1,972,000	2,041,000	2,340,000	∠, <del>1</del> JU,UUU	2,000,000	165	42,075,000
Reserves & Reserve Gas Tax	e Funds	No No								
Operating Fund Other (please speci	fv) STORM	No		1,415,000	1.557.000	1.712.000	1,883,000	2,071,000	Yes	31,065,000
	.,, c. orum			· · ·		, , ,				
Capital Costs			1,001,000	3,387,000	3,598,000	4,060,000	4,339,000	4,876,000	Ongoing Costs /	73,140,000 Ongoing Costs /
Operating Impact of Descri		Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries past 2024?	Cost Recoveries

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 Poet-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	-	

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Points	-	]				Package Item #	18 PWS Facilities	;	
Project / Initiative Name		plex Arena 2 Score	Clock Replacement	t			<b>1111111111111</b>		
Commission	: DT Services : PWS - Facilities					ss Unit Number: ness Unit Name:			
Classification (select one)			Se	ervice Level Chang	ge or Maintenance			ndatory/Legislative	
			S	ection 1 Description					
Summary Please provide a Replace the origin	orief summary of wh al score clock on rir		lget item is						
Classification Please provide an The current clock					ey tournaments. We	can no longer get	service for this clo	ck and any parts we	do get come from
the States.									
Priority If this item addres	ses a priority please	e explain how it doe	S S0			_			
Council priority:	Enhanced Recreat	ional Opportunities	s. Replacing the S		enhance our recreat			re have been many	clock failures
with the current	clock causing disru	uption of our user	groups. The new c	lock would allow u	is to maintain our ci	urrent service lev	vels.		
Desired Service If this item mainta	ins or moves toward	a desired service le	evel, please explain	how it does so					
Level			· · ·						
Business Case If this item provide									
In discussions with	h recreation and neg	ative feedback from	n user groups this c	lock should be repla	aced				
Risk Mitigation If this item mitigat	es a significant risk,	please explain how	it does so						
Silver Stick Tour		use service disruption	on to user groups a	nd loss of revenue.	In 2017/2018 there v	vere multiple dis	ruptions to high I	evel hockey games	(i.e. NMHA rep;
	,								
			Section 2 C	ollaboration and C	Consultation				
Please identify relevant business a	reas for this item.		t if collaboration o				kes that apply bel		I
Customer Services Legislative Services		Building Planning		Engineering Operations		IR .egal		IT Finance	
Recreation & Culture	x	Procurement	x	Parks		Communications		Facilities Other	
Please discuss item with relevant a	areas and include t	heir comments bel	ow					Other	<u> </u>
Department					Comments				
Recreation & Culture	Discussions have	occurred for this rec	luest						
Procurement	The final list will be	e submitted to Procu	rement after Counc	cil approval.					
				Section 3 Financial	S				
			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								
Development Charges Reserves & Reserve Funds	No No								
Gas Tax	No	40.000							
Operating Fund Other (please specify)	No	16,000							
Capital Costs		16,000	-	-	-	-	-	Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project	t Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

Becchption	00001100001019.							pasi 2024:	
		1							
		++							
	<u> </u>					-	-		-
		_ <b>_</b>							
Operating Costs		_	_	_			_		
Cost Recoveries			-	-	-	-	-		-
Net Cost		16.000	-	-	-	-	-		-
Tatal 0 at 10.00				7	Tatal National	40.000	٦	0	
Total Cost 16,00	<u>10 10ta</u>	al Cost Recoveries	-		Total Net Cost	16,000		Cost Recovery	/
				Section 4 Evaluation	on				
9 Council Priority		<b>_</b> /							
6 Council Approved Strategic Plan		<b>/</b>					+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority			+3 Moves Toward/	Maintains Desired S	ervice Level		Revenue		
		<b>/</b>					Automatically calcula	ated once vou fill out	Section 3 Financia
-2 Documented Recommendation		<b>_</b> /					,		
	Points	<u> </u>	Desired Servi	ce Level (All or	Points				Points
Priority (Pick one)	FUIIIS	<u> </u>	Desired Servi						
(· ····)		N 1					Business C	case (Scale)	
	9	-		hing)		-	Business C	case (Scale)	
	9		noth	hing)	3	1	Business C	Case (Scale)	0
	9		noth	hing)	3	<u>}</u>	Business C	Case (Scale)	
nnut Current rick which is the rick		of the budget item	noth Risk Reduction	hing) / Mandatory or Le	3 gal Requirement	molementation of th		Case (Scale)	
	before implementation		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which i	3 gal Requirement	mplementation of th		Case (Scale)	
If this item is a mandatory or legal	before implementatior requirement, the item		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which i	3 gal Requirement s the risk after the in			case (Scale)	
If this item is a mandatory or legal	before implementation		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which i	3 gal Requirement s the risk after the in	mplementation of the		case (Scale)	0
If this item is a mandatory or legal Cur	before implementatior requirement, the item rrent Risk	is guaranteed a min	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	e budget item.	case (Scale)	
If this item is a mandatory or legal	before implementatior requirement, the item rrent Risk		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	3 gal Requirement s the risk after the in	entation Risk		case (Scale)	0 Points
If this item is a mandatory or legal Cur Consequence 4	before implementatior requirement, the item rrent Risk	is guaranteed a min	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	e budget item.	case (Scale)	0
If this item is a mandatory or legal Cur Consequence 4	before implementatior requirement, the item rrent Risk	is guaranteed a min	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	e budget item.	case (Scale)	0 Points
If this item is a mandatory or legal Cur Consequence 4 Evaluation Components	before implementatior requirement, the item rrent Risk Likel	i is guaranteed a min lihood 5	noth Risk Reduction , and <u>Post-Impleme</u> r imum score of 15 i	hing) / Mandatory or Le <u>ntation risk</u> , which i in this category Conse	3 gal Requirement s the risk after the ir Post-Implem equence 1	entation Risk Likel	e budget item.		0 Points 19
	before implementatior requirement, the item rrent Risk Likel	is guaranteed a min	noth Risk Reduction , and <u>Post-Impleme</u> r imum score of 15 i	hing) / Mandatory or Le <u>ntation risk</u> , which i in this category	3 gal Requirement s the risk after the in Post-Implem equence 1 Risk Reduction /	nentation Risk Likel	e budget item.		0 Points
*If this item is a mandatory or legal Cur Consequence 4 Evaluation Components	before implementatior requirement, the item rrent Risk Likel	i is guaranteed a min lihood 5	noth Risk Reduction A and <u>Post-Implemen</u> imum score of 15 i Busine	hing) / Mandatory or Le <u>ntation risk</u> , which i in this category Conse	3 gal Requirement s the risk after the in Post-Implem equence 1 Risk Reduction / Legal Requireme	nentation Risk Likel	e budget item.	Total	0 Points 19

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Points	30				•	on Package Item #	6 Building		
Project / Initiative Name			early Maintenance	-					
	Development Infras	structure Services				ness Unit Number:			
Division: Classification (select one):			s	ervice Level Chan	ge or Maintenance	siness Unit Name:		ndatory/Legislative	
	0.0111			ection 1 Descript	-	1.00			
	rief summary of what			m (\$50,000) Hoo	ing ventilation and	ocoling unkoon (\$2	000) Coiling tile	eplacement (\$15,00	0) Constator
	5,000), Fire Alarm De						s,000), Cening the	epiacement (\$15,00	o), Generator
Classification Please provide an	explanation for the oble, clean and prese				ory/Legislative)				
	sie, clean and prese			use.					
Priority If this item address				ment (i) Ensuring (	offective & efficient	services - Generator	is priority since it i	s our back up in cas	e of emergency
power loss to main	tain services to our	customers, Fire ala	irm devices are pric	rity since they nee	d to be replaced pe	iodically and if ignor	ed could create a	nazard, EIFS repairs	help to maintain
								ful image and mitiga ing upgrades will as	
	d through rebates pa							ing upgradee initiae.	in readoning out
Desired Service If this item maintain Level	ns or moves toward	a desired service le	evel, please explain	how it does so					
Lever									
Maintains Service	levels for various Bu	uilding items, Back	up power, fire alarn	n, carpets, HVAC, I	EIFS.				
		-							
Business Case If this item provides				s. After that the to	wn will see an ongo	ing operational and	maintenance savir	igs of 15% on Hydro	at 395 Mulock
	g our building system								
Risk Mitigation If this item mitigate				a UPS but that car	only sustain back	in power to our prio	ity systems for a s	hort period of time.	f the generator is
not properly mainta	ained and fails when	needed we could l	ose all online servi	ces and phones to	town buildings. The	Fire alarm system	devices, heat deter	ctors, smoke detecto	rs etc. need to be
								et Fire Code expecta a Building Condition	
Report completed	in September 2018 I	by The Stonewell G	Froup Inc. It was no	ted that some of th	e carpet is still from	original construction	n in 1998 and an a	llowance should be i	ncluded in the
	n sections every 5 y neat pumps every ve				rently have on a rep	lacement program.	The units have a l	ife expectancy of 15	years, we will
			Section 2 C	ollaboration and	Consultation				
Please identify relavent business ar Customer Services		An area is relavant Building	t if collabration or	consulation is rec Engineering	uired. Identify by	checking all boxes HR	that apply below	 IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture	L	Procurement		Parks		Communications		Facilities Other	
Please discuss item with relevant a	reas and include th	neir comments bel	ow					outor	
Department									
					Comments				
1					Comments				
					Comments				
					Comments				
					Comments				
					Comments				
					Comments				
					Comments				
				Section 3 Financia					
			Costs, Savings an	d Revenue	ls			Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	Details of 2019				2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	No		Costs, Savings an	d Revenue	ls	2023	2024		Ongoing Cost
Description		2019	Costs, Savings an	d Revenue	ls	2023	2024		Ongoing Cost
Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	No No No	<b>2019</b> 130,000	Costs, Savings an 2020	d Revenue	ls	2023	2024		Ongoing Cost
Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	No No No	2019	Costs, Savings an 2020	d Revenue	ls	2023	2024		Ongoing Cost
Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify)	No No No	2019 130,000 30,000	Costs, Savings an 2020	d Revenue	ls	2023	2024		Ongoing Cost
Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	No No No	<b>2019</b> 130,000	Costs, Savings an 2020	d Revenue	ls	2023	2024		
Description           Asset Replacement Fund           Development Charges           Reserves & Reserve Funds           Gas Tax           Operating Fund           Other (please specify)           Capital Costs           Operating Impact of Capital Project	No No No No	2019 130,000 30,000	Costs, Savings an 2020	d Revenue	ls	2023	2024	past 2024?	Ongoing Cost
Description           Asset Replacement Fund           Development Charges           Reserves & Reserve Funds           Gas Tax           Operating Fund           Other (please specify)           Capital Costs           Operating Impact of Capital Project           Description           Pot Light LED conversion	No No No No Cost Recovery? Yes	2019 130,000 30,000 160,000	Costs, Savings an 2020 	d Revenue 2021 	Is 2022 - 2022 - 2022 2,880	- 2023 2,880	- 2024 2,880	past 2024?	Ongoing Costs / Cost Recoveries 43,200
Description           Asset Replacement Fund           Development Charges           Reserves & Reserve Funds           Gas Tax           Operating Fund           Other (please specify)           Capital Costs           Operating Impact of Capital Project           Description	No No No No Cost Recovery?	2019 130,000 30,000 160,000	Costs, Savings an 2020	d Revenue 2021	IS 2022	- 2023	- 2024	past 2024?	Ongoing Costs / Cost Recoveries

	res		5,405	5,405	5,405	5,405	5,405	res	01,975
	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
Total Cost 160,000	Tota	I Cost Recoveries	166,900		Total Net Cost	- 6,900		Cost Recovery	104%
			S	ection 4 Evaluation	on	-			
+9 Council Priority		Ĩ							
+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
Priority (Pick one)	Points			e Level (All or	Points		Business C	ase (Scale)	Points
	9		noth	ning)	3			(000.0)	3
		1			-	_			•
				Mandatory or Leg					
Input Current risk, which is the risk bef					s the risk after the in	nplementation of the	e budget item.		
*If this item is a mandatory or legal req		is guaranteed a min	imum score of 15 ir	n this category					
Currer						entation Risk			Points
Consequence	Likel	ihood		Conse	quence	Likel	ihood		T OILLS
4		4			1		1		15
Evaluation Components									
	Destante		<b>D</b>		<b>Risk Reduction /</b>	Mandatory or		<b>_</b>	Delete
Priority	Desired Se	ervice Level	Busines	ss case	Legal Requireme			lotal	Points
9		3		3		15		3	30
v		-							

				Capit	2019 BUDGET al Decision Packag	e Form				
	Total Points		]				on Package Item #	2 PWS Facilities		
Project	/ Initiative Name Commission:	Magna Screw Corr	pressors for Refrig	eration Room		Puoir	aaaa Unit Numbaru	57201		
		PWS - Facilities			-		ness Unit Number: siness Unit Name:		ration	
Classificat	tion (select one):	Growth			Service Level Chang	ge or Maintenance			ndatory/Legislative	Yes
Summary	Please provide a h	rief summary of wh	at the proposed but		Section 1 Description	on				
1	The Magna Centre		om is a B guarded	l registered plant	with TSSA. Current	compressors have	reached the end of	their life expectanc	y and hours of servi	ce. It has been
		pliant with TSSA Re does an annual insp		geration rooms mus	st have all Safeties ir	nspected and the pl	lant must be in good	d working order. Ye	arly safety inspectio	ns are conducted
	The replacement	would enhance ou	r recreation & con	nmunity facilities	and maintain our c	urrent levels of se	rvice.			
Desired Service Level Business Case	This is an existing	service provided by	v the Facility. And h	as to be compliant	with regulations set (	out by the TSSA.				
Risk Mitigation	compressors.		affecting program		at the screw compre					
Please identify rele	want husinoss a	roas for this itom	An area is relevan		Collaboration and C		by chocking all boy	vos that apply bol		
Customer Services	5		Building		Engineering	equired. Identity i	HR	kes that apply bein	IT	
Legislative Service Recreation & Cultu		x	Planning Procurement	x	Operations Parks		Legal Communications		Finance Facilities	
									Other	
Please discuss iter Depart						Comments				
Recreation & Culture	e	Discussions have	been held if this pro	pject is not passed	there could be progra	am disruptions and	revenue loss.			
Procurement		The final list will be	e submitted to Procu	urement after Coun	icil approval.					
					Section 3 Financial	S				
				Costs, Savings a					Ongoing Cost	
Financing of Capita Descri		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Development Charg	Fund	No No	140,000							
Reserves & Reserve		No								
Gas Tax Operating Fund		No No								
Other (please specif	fy)									
Capital Costs			140,000	-	-	-	-	-	Oppoint Opplate	-
Operating Impact of	of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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

			Capit	2019 BUDGET I Decision Packag	e Form				
Total Points	30	1	Capita	il Decision i ackag		on Package Item #	3 Roads		
Project / Initiative Name	Fleet Replacement	ts				-			
Commission:				]		ness Unit Number:			
	PWS - Roads					siness Unit Name:			
Classification (select one):	Growth			ervice Level Chang Section 1 Descripti		Yes	Mar	ndatory/Legislative	
Summary Please provide a b			get item is						
Replacement of so	heduled fleet equip	ment for all Departm	ents.						
Classification Please provide an	explanation for the	classification (i.e. G	owth, Service Lev	el Change, Mandate	ory/Legislative)				
		ent ensures service							
Priority If this item address	ses a priority, please	e explain how it does	s so						
Fleet replacement	falls under ensuring	g effective and efficie	ent services. New				vels are continued	to be met and down	times are kept to
a minimum, allowir	ng all areas to perfo	rm needed activities	for road, infrastru	cture, green space,	public areas and fa	cilities.			
Desired Service If this item maintai	ne or movice toward			bow it doos so					
Level The desired service				Thow it does so					
	<b>f</b> in i - i - i - t								
Business Case If this item provide	s a financial return,	please explain now	IT does so						
Risk Mitigation If this item mitigate		please explain how ent schedule, along v		maintenance progr	am floot assots are	always available fo	r use with limited d	own times. If equips	aant such as a
sewer flusher, plov	v truck or fire engine	e are out of service f	or extended period	ls, due to maintena	nce scheduling and	vehicle age, public	safety could be put	t into risk and liabilit	y issues could
arise with regards equipment.	to service levels dro	opping or not occurri	ng al all. This coul	d also lead to increa	ased costs to rent of	r contract such serv	ices because spare	e are not always ava	ailable for such
equipment.									
			Section 2 (	Collaboration and (	Consultation				
W									
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	neir comments bei	DW		Comments				
	1			Section 3 Financia	le				
		Details of (	Costs, Savings ar						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery?							past 2024?	
Asset Replacement Fund Development Charges	No No	2,404,000							
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify)									
					l		l		
Capital Costs		2,404,000	-	-	-	-	-	Ongoing Costs /	Ongoing Costs /
<b>Operating Impact of Capital Project</b>		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	<u>_</u>		
			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

				Capita	2019 BUDGET al Decision Packag	e Form				
	Total Points				-		on Package Item #	1 Eng		
Projec		Corporate Climate		ulnerability Assessr	nent 1	Pucin	ess Unit Number:			
		Development Infras ENG - Storm Wate					siness Unit Name:			
Classifica	ation (select one):	Growth		s	ervice Level Chang				datory/Legislative	Yes
					Section 1 Description	on				
	This project is esse supported by the C MOECP) and also risks to the corpora of Richmond Hill, P initiatives and asse necessary to protect	ouncil-approved Sto through the LSRCA titon from current cli 'eel Region and Yor t management strate t the Town and its r	l liability to the Towr prmwater Master Pla whose legislation is mate conditions, as k Region) needs to egies. This informat esidents.	h. The Town can be an (2017). Legal risk incorporated unde well as future clima be conducted to es ion will be useful windows.	ks associated with cl r the Provincial Leg ate scenarios. A rapi tablish a baseline of hen applying for ava	imate change are co islation under the La d risk assessment (i information that car ilable funding grants	ompounded by new ake Simcoe Protecti modelled after simil n be used to inform	climate change are legislation from the ion Act. The goal of lar initiatives conduc the development of m other related clima	Provincial Governn this project would b ted for the City of M future Corporate Cl	nent (through the e to assess the lississauga, Town imate Change
	The risk scan inforr information into our reduce legal liability approved Stormwa the LSRCA whose current climate con	nation will provide a r Asset Managemen y to the Town. The T ter Master Plan (201 legislation is incorpo ditions, as well as fu	In important first cut t Planning, as mano Town can be found I 17). Legal risks asso prated under the Pr uture climate scenar	of which services r dated by the Provinc iable for damage cl ociated with climate ovincial Legislation rios.	ce, and any further in aims from floods if the change are compou	from climate change n-depth studies that ne effects of climate unded by new legisla	are necessary to ur change are not tak ation from the Provi	n decision making a nderstand climate ch ken into account. Thi ncial Government (t jject would be to ass	nange impacts at a s is is supported by th hrough the MOECP	site scale.It will also e Council- ) and also through
		es a priority, please			le for damage claim	s from floods if the e	affects of climate ch	ange are not taken i	into account Some (	Ontario
	municipalities are c (2017) requires stat and also through th corporation from cu and property within these risks.	surrently subjected to ff to assess risks du le LSRCA whose leg urrent climate condit the municipality. Th	b lawsuits of \$100 M te to climate change gislation is incorpora ions, as well as futu is initiative will achi	fillion or more due t e. Legal risks assoc ated under the Prov re climate scenario eve this by identifyin	o not taking into acc iated with climate ch vincial Legislation ur s. It is implicitly undo ng our service areas	ount Climate Chang ange are compound ider the Lake Simco erstood that one of C	ge in their planning. ded by new legislation pe Protection Act. Th Council's and the To	Also, the Council-ap on from the Provinci he goal of this project own's top priorities is ow the Town to form	oproved Stormwater al Government (thro ct would be to asses to safeguard the w	r Master Plan bugh the MOECP) as the risks to the rellbeing of persons
Desired Service Level	If this item maintain Our assets and ser	ns or moves toward a vices are currently of	a desired service le delivered without co	vel, please explain nsidering the impac	how it does so its of climate change	which puts the Tow	vn at great risk of lia	ability for claims that	could exceed \$100	Million or more (as
	is happening in othe	er Ontario municipa	lities). By identifying	our risks and vulne	erabilities the Town	can identify how des	sired service levels	will be impacted and hange, such as incr	d create a plan to ad	lapt or mitigate the
		a financial return, p			we giv to gine dellar	in quaidad damaga	a Tha Tawa aga ba	e found liable for dar	maga alaima from fl	anda if the offecto
Risk Mitigation	of climate change a planning. Also, the legislation from the Protection Act. As as part of a larger c operating budget. If this item mitigate:	are not taken into ac Council-approved S Provincial Governm the Town undertake corporate risk and vu	count.Some Ontario stormwater Master F nent (through the Mu s projects, we can i ulnerability assessm	o municipalities are Plan (2017) requires DECP) and also thr ncorporate climate thent project. If the T	currently subjected staff to assess risk ough the LSRCA wh change adaptation r own is not successf	to lawsuits of \$100 M s due to climate cha nose legislation is in neasures to maximi: ul in that funding it is	Million or more due inge. Legal risks as corporated under the ze budgets. This pr s requested to fund	to not taking into ac sociated with climate he Provincial Legisla oject will be submitte the climate change	count Climate Char e change are compo ation under the Lake ed for asset managi risk assessment po	ige in their bunded by new ∋ Simcoe ment plan funding rtion from the
	resources will affect Town.Again, the To lawsuits of \$100 Mi climate change. Le	t the services we pr own can be found leg Illion or more due to gal risks associated	ovide. By conductin gally liable for dama not taking into accc with climate change	g this study, we car ge claims from floo ount Climate Chang e are compounded	n assess the risks ou Ids if the effects of c e in their planning. A	Ir departments and s limate change are no vlso, the Council-app om the Provincial Go	services face and b ot taken into accour proved Stormwater	precipition. This add begin to formalize an nt.Some Ontario mu Master Plan (2017) in the MOECP) and a	adaptation and miti nicipalities are curre requires staff to ass	gation plan for the ently subjected to sess risks due to
					Collaboration and C					
Please identify rel Customer Service			An area is relavant Building	if collabration or o	consulation is requ Engineering		hecking all boxes HR	that apply below	 IT	
Legislative Service	es		Planning	x	Operations		Legal	х	Finance	x
Recreation & Cult	ure		Procurement		Parks	x	Communications		Facilities Other	x
Please discuss ite Depar		eas and include th	eir comments belo	DW		Comments				
Asset Management		Ũ			grate into the overal		vulnerability progra	m and will meet the	Town's requirement	ts for incorporating
Facilities		\$	the Town's asset n nts, no comments re	<b>V</b>	pate that staff will ne	ed to participate in v	working group sessi	ions.		
Parks		•			pate that staff will ne					
Traffic		•		•		• •		in the winter." This is	s a misconception	there will actually
Planning		be more snow in th	e winter.		Ū	C C		an overalll corporoa	•	
PWES			-			-	-	t, not just on assets		
		•		largers pipes, flood	ling on streets. Ther	e may be the need f		ploughing, clearing o		
					Section 3 Financial	S				
Einanoing of Cont	tal Costa			Costs, Savings an		2022	2022	-2024	Ongoing Cost	Ongoing Cost
Financing of Capit Descr		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement		No								
Development Charge Reserves & Reserver		No No						+		
Gas Tax		No								
Operating Fund Other (Subject to ge	etting the grant)	No Yes	40,000							
, set of g					1					

Capital Costs	40,000	-	-	-	-	-		-
							Ongoing Costs /	Ongoing Costs
Operating Impact of Capital Project	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs

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 TOWARD/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	

				Capit	2019 BUDGET tal Decision Package	Form				
	Total Points	29	1		-		sion Package Item #	CYFS 3		
Proi			ent of Personal Protec	tive Equipment			j			
110	Commission:					Bur	iness Unit Number:	21221		
			•		_				•	
		Integrated Fire Serv	-	1	J		usiness Unit Name:			
Classifi	ication (select one):	Growth				nge or Maintenance	-	N	landatory/Legislative	Yes
					Section 1 Description	n				
Summary	Please provide a bri	ef summary of what t	he proposed budget it	tem is						
	Additional pieces of is in compliance with could result in litigati	bunker gear are requ NFPA 1971. Withou ion.	uired for current staff a ut this mandatory repla	as per the 10 year life acement, fire crews w	ecycle replacement da vill not respond to any	te. Each year bunke emergency respons	r gear is put through	annual testing to en	es, balaclavas, and fir sure safety of each bu sequences. Use of out	nker gear set. This
Classification	Please provide an e	xplanation for the clas	ssification (i.e. Growth	n, Service Level Cha	nge, Mandatory/Legis	lative)				
Priority		-	on. Lifecycle replacem xplain how it does so	-	and firefighting helme	s are set at 10 years	by the National Fire I	Protection Association	on (NFPA) 1971 standa	ard and CYFS complie
			ned after 10 years and	-						
Desired Service Level	I If this item maintains	s or moves toward a c	desired service level, p	please explain how it	t does so					
Business Case	e If this item provides	a financial return, ple	ase explain how it doe	es so						
Risk Mitigation	If this item mitigates	a significant risk, ple	ase explain how it doe	25 50						
Nisk mitigation	Without replacing Fi	refighter personal pro	otective equipment (PF	PE) the following will					n an injury due to Firef	
	CYFS will be expose	ed to litigation. In addi	ition, if CYFS does not	t replace the PPE, th	ne employee (Firefight	er) has the right to re	fuse work according	to the Occupational	Health and Safety Act.	
				Section 2	Collaboration and C	onsultation				
		s for this item. An a	rea is relevant if colla				II boxes that apply b	elow		
<b>Customer Services</b>	8	s for this item. An a	Building		ation is required. Ide Engineering		HR	elow	IT Firence	
	5 95	s for this item. An a			ation is required. Ide			elow	IT Finance Facilities	
Customer Services Legislative Service	5 95	s for this item. An a	Building Planning		ation is required. Ide Engineering Operations		HR Legal	elow	Finance	
Customer Services Legislative Service Recreation & Cultu	s es ire		Building Planning Procurement		ation is required. Ide Engineering Operations		HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	5 95		Building Planning Procurement		ation is required. Ide Engineering Operations		HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal		Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal	ielow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal		Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations Parks	ntify by checking a	HR Legal		Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement		ation is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s es ire m with relevant area		Building Planning Procurement comments below	abration or consula	ation is required. Ide Engineering Operations Parks	ntify by checking a	HR Legal	ielow	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa	s es ure m with relevant area rtment		Building Planning Procurement comments below	abration or consula	ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue	Comments	HR Legal Communications		Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa	s since and the second	s and include their o	Building Planning Procurement comments below	abration or consula	ation is required. Ide Engineering Operations Parks	ntify by checking a	HR Legal	2024	Finance Facilities Other	Ongoing Cost
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa	s al Costs ription Fund		Building Planning Procurement comments below	abration or consula	ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue	ntify by checking a Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa	s s s s s s s s s s s s s s s s s s s	s and include their o	Building Planning Procurement comments below Details of 2019	abration or consula	ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue	ntify by checking a Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost past 2024?	
Customer Services Legislative Service Recreation & Cultu  Please discuss iter Depa	s s s s s s s s s s s s s s s s s s s	s and include their o	Building Planning Procurement comments below Details of 2019	abration or consula	ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue	ntify by checking a Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost past 2024?	
Customer Services Legislative Service Recreation & Cultur Please discuss iter Depar	s al Costs cription Fund ges e Funds	s and include their o	Building Planning Procurement comments below Details of 2019	abration or consula	ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue	ntify by checking a Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost past 2024?	
Customer Services Legislative Service Recreation & Cultur Please discuss iter Depar	s al Costs cription Fund ges e Funds	s and include their o	Building Planning Procurement comments below Details of 2019	abration or consula	ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue	ntify by checking a Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost past 2024?	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please specif	s al Costs cription Fund ges e Funds	s and include their o	Building Planning Procurement comments below Details of 2019 71,000	abration or consula	ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue	ntify by checking a Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost past 2024?	
Customer Services Legislative Service Recreation & Cultur Please discuss iter Depar	s al Costs cription Fund ges e Funds	s and include their o	Building Planning Procurement comments below Details of 2019	abration or consula	Ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other	- - - - - - -
Customer Services Legislative Service Recreation & Cultur Please discuss iter Depare Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please specif Capital Costs	s s s s s s s s s s s s s s s s s s s	s and include their o	Building Planning Procurement comments below Details of 2019 71,000	abration or consula	ation is required. Ide Engineering Operations Parks Parks Section 3 Financials d Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost past 2024?	
Customer Services Legislative Service Recreation & Cultur Please discuss iter Depar Depar Depar Depar Depar Depart Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please specif Capital Costs Operating Impact of	s s s s s s s s s s s s s s s s s s s	s and include their o	Building Planning Procurement comments below Details of 2019 71,000	abration or consula	Ation is required. Ide Engineering Operations Parks Section 3 Financials d Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost past 2024? No Ongoing Costs /	- - - - - - -
Customer Services Legislative Service Recreation & Cultur Please discuss iter Depar Depar Depar Depar Depar Depart Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please specif Capital Costs Operating Impact of	s es are m with relevant area rtment al Costs cription Fund ges e Funds fy) of Capital Project	s and include their of	Building Planning Procurement comments below Details of 2019 71,000	abration or consula	ation is required. Ide Engineering Operations Parks Parks Section 3 Financials d Revenue 2021	Comments	HR Legal Communications		Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Cost Recoveries	
Customer Services Legislative Service Recreation & Cultur Please discuss iter Depar Depar Depar Depar Depar Depart Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please specif Capital Costs Operating Impact of	s es are m with relevant area rtment al Costs cription Fund ges e Funds fy) of Capital Project	s and include their of	Building Planning Procurement comments below Details of 2019 71,000	abration or consula	ation is required. Ide Engineering Operations Parks Parks Section 3 Financials d Revenue 2021	Comments	HR Legal Communications		Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Cost Recoveries	
Customer Services Legislative Service Recreation & Cultur Please discuss iter Depar Depar Depar Depar Depar Depart Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please specif Capital Costs Operating Impact of	s es are m with relevant area rtment al Costs cription Fund ges e Funds fy) of Capital Project	s and include their of	Building Planning Procurement comments below Details of 2019 71,000	abration or consula	ation is required. Ide Engineering Operations Parks Parks Section 3 Financials d Revenue 2021	Comments	HR Legal Communications		Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Cost Recoveries	

Net Cost 71.000 71,000 -Total Net Cost 71,000 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 5 5 1 1 24 Evaluation Components Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case** Priority **Total Points** 2 3 0 24 29 

				Capita	2019 BUDGET al Decision Packag					
Projec	Total Points t / Initiative Name	28 Building Automated	1 System			Decisio	on Package Item #	3 Building		
Frojec		Development Infra			1	Busir	ness Unit Number:	17761		
	Division:			7	]		siness Unit Name:			
Classifica	ation (select one):	Growth			ervice Level Chang Section 1 Descripti		Yes	Mai	ndatory/Legislative	
	Replacement of Bu	rief summary of wha ilding Automated S nat keeps this buildi	ystem Hardware an	dget item is nd Software. This s			as well as our exter	rior lighting. It is th	e brain that controls	all of our
		explanation for the res updating. Req			el Change, Mandato	bry/Legislative)				
Priority		ses a priority, please								
	and cooling for 395 repairs difficult and	i Mulock Drive. Mo I expensive.	st parts for the curr	ent BAS we have h	ave been discontinu				stem automatically co other countries whic	
		ns or moves toward s a service level of o				comfortable condit	tions for our residen	ts using the facilitie	es various services.	The system is
	original from when maintain a desired	we first moved in in	1999. It was a use	ed system when it v s offline a lot. A nev		outdated and unrelia	able to todays stand	dards. Currently if	you ask our staff the	
	The current system	n is not user friendly	and makes it near	impossible to perfo					serve energy. Ther	
	considerably. Actu	ble working condition al operating cost sa s a significant risk,	avings are hard to d	letermine at this tim	4 hours a day. Rep le.	lacing this system v	with a new one woul	d increase efficiend	cies with our heating	and cooling costs
	Our current system recorded issues. M °C, subject to some temperatures. Also	n is over 20 years of Ainistry of Labour st e exemptions for thi o in winter months a	d and is constantly ates that: "In a hea ngs like work outdo a failure that occurs	failing. We have h Ith care facility or a oors or in freezers." over a weekend co	n industrial establish If our current aged buld result in freezing	nment, such as a fa system does event g pipes and water d	ictory, store, shop o tually quit for good w lamage since there	r office, the regula ve would have a ha is no communicatio	k order system and t itions set a minimum ard time maintaining on from our current s sed its life expectanc	temperature of 18 legislated system to notify us
				Section 2 C	Collaboration and C	Consultation				
				t if collabration or	consulation is rec	uired. Identify by		s that apply below		
Customer Service Legislative Servic	es		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Cult	ure		Procurement		Parks		Communications		Facilities Other	
Please discuss ite	em with relevant a	reas and include th	neir comments bel	low					Other	
Depar						Comments				
L										
					Section 3 Financia	S				
				Costs, Savings ar					Ongoing Cost	Ongoing Cost
Financing of Capi Desci		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacemen	t Fund		110,000							
Development Char Reserves & Reserves										
Gas Tax Operating Fund										
Other (please spec	ify)									
AM Grant Capital Costs			110,000	l	· · · · · · · · · · · · · · · · · · ·		l	l 	1	
Operating Impact	of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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

			Canita	2019 BUDGET Il Decision Packag	e Form				
Total Poin		]		i Decision i ackag		ckage Item #	5 Building		
Project / Initiative Nan			e (Rogers)	1	Business	Unit Number:	17761		
	n: Development Infra n: Building	Istructure Services		1			395 Building Maint	enance	
Classification (select one	-				ge or Maintenance Yes			datory/Legislative	Yes
Summary Please provide a	brief summary of wh	at the proposed bud		Section 1 Descripti	on				
	6,400sqft of roof over								
Classification Please provide a		classification (i.e. G	rowth, Service Leve	el Change, Mandato	ory/Legislative)				
Maintaining Build	ling envelope.								
Priority If this itom addre	ssos a priority, plaas	o ovplain how it door							
	ses Council Strategio	Priority of Efficiency	y/Financial Manage	ement (j) Ensuring e	ffective & efficient service	es - As a landl	ord for the leased s	pace we are respor	sible for
maintaining the b	ouilding in a safe and	functional condition.							
Desired Service If this item maint									
Level Maintains service	e level. Without roof	f repairs being comp	leted the roof will c	ontinue to deterioate	e and eventually fail to ke	eep elements o	out.		
Business Case If this item provid No immediate fir				ld lead it to start fail	ing. If we postpone for a	nother year we	e could start experie	encing leaks and inc	cur repair costs
					placement, water clean				
Risk Mitigation If this item mitiga	ites a significant risk,	please explain how	it does so						
					port completed in Septer as of exposed asphalt an				
water ponding."						0	,	<i>y</i>	0
				Collaboration and C					
Please identify relavent business Customer Services	areas for this item.	An area is relavant Building	t if collabration or	consulation is rec Engineering	uired. Identify by chec HR	king all boxes	s that apply below	 ΙΤ	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks	Lega	al Imunications		Finance Facilities	
Necreation & Outture		Frocurement		rains	Con	intunications		Other	
Please discuss item with relevant Department	areas and include t	heir comments bel	ow		Comments				
Department					Comments				
				Protion 2 Einanoia	-				
		Details of	Costs, Savings an	Section 3 Financial	3				
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost 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		120,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Proje	ct	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

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 itequilement	and an an end of the set of the	a descalar a traine		
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

				Capita	2019 BUDGET I Decision Packag	e Form				
	Total Points	27	]				on Package Item #	3 Eng		
Project /			gement Pond Clean	Outs/ Retrofits	_					
	_	Development Infra			]		ess Unit Number:			
	ŀ	ENG - Storm Wate			] anvias Laval Chang		siness Unit Name:			Vaa
Classificatio	on (select one):	Growth	Yes		ervice Level Change	ge or Maintenance		Mano	datory/Legislative	res
Summary Ple	ease provide a br	rief summary of wh	at the proposed buc							
Co inte ch de	onservation & Par ended. MOECP I arges in 2019 an sign and constru-	rks (MOECP) throu has not been strong d beyond. No clear ction works for the	igh the Ponds' C of g on inspecting and ning out a Pond with	A's and ECA's that charging municipal an Environmental ds in Newmarket. T	were issued through ities that don't comp Compliance Approvi his work is required	MOE to ensure that only with their Pond m ral from MOECC is a under the Council a	at proper maintenar naintenance in the p subject to legal acti approved 2017 Stor	n is legislated throug nee is occurring and past, but they plan to on against the Towr mwater Master Plan th pond.	I ponds are function o increase enforcen n by the MOECP. Th	ing as they were nent and lay more nis will be for the
			classification (i.e. G							
ha	ve received an E	nvironmental Com	pliance Approval (E	CA) and Certificate	s of Approval (C of	A) from the Ministry	of Environment wh	n addition, half of ou ich outline the legal face legal and liabili	and legislated resp	
			e explain how it doe							
wh	nich requires us to	o do this work as w		tly understood that	one of Council's an			cil has approved and rd the wellbeing of p		
Desired Service If t	his item maintain	is or moves toward	a desired service le	evel, please explain	how it does so					
ma mo	aintain our swm p pre sedimentatior	onds due to more to occur and more	sediment and highe e work needed to er	r volumes of storm sure that the ponds	water being dumpe s are legal and that	d into them. Also, cl they are functioning	imate change is ca as per their design	As more growth is o using more frequent . Stormwater facilition the is being conduct	t and more intense es need to be clean	storms that cause
Business Case If t						• • •				1
the	e Town can elimir	nate the risk of beir		nt fines under Prov	incial Legislation. A			tenance and reduce st the Town through		
wa Pro	educes the risk of atercourses and la ovincial Legislatio	<sup>i</sup> being outside of c ake simcoe, mitiga on. Also, the possit	compliance with the l tes the risk for flood bility of legal action a	MOECC regulations ing, property dama against the Town th sk from not doing ar	nge and liability. Als rough class action s nything to protect pe	o, by doing this wor suits will be in exces rsons and property	k, the Town can eli s of \$100 Million if	, sediment and othe minate the risk of be the Town does not o ages if the work is no	eing charged signific clean out its ponds,	cant fines under
					Collaboration and C					
Please identify relave Customer Services	ent business are	eas for this item.	An area is relavan Building	t if collabration or	Consulation is req		checking all boxes HR		IT	
Legislative Services Recreation & Culture			Planning Procurement		Operations		Legal		Finance	
Recreation & Culture	3		Procurement		Parks		Communications		Facilities Other	
Please discuss item	with relevant ar	eas and include t	heir comments bel	ow						
Departm	ent					Comments				
					Section 3 Financial	S				
			Details of	Costs, Savings an	d Revenue				Ongoing Cost	
Financing of Capital			2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Descripti Asset Replacement F		Cost Recovery? No								
Development Charges	S	No								
Reserves & Reserve I		No	660,000	680,000	700,000	725,000	650,000	600,000		
Gas Tax Operating Fund		No No								
Other (please specify)	)	Yes								
Capital Costs			660,000	680,000	700,000	725,000	650,000	600,000		-
Operating Impact of	Capital Project		2019	2020	2021	2022	2023		Ongoing Costs / Cost Recoveries	Ongoing Costs /

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					Diels 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

			Capita	2019 BUDGET al Decision Packag	e Form			
Total Points		]		-	Decision Package Item #	4 Eng		
Project / Initiative Name Commission:	Active Transportat		Plan - Harry Walke	er Parkway	Business Unit Number:	62122		
	ENG - Transportat			j	Business Unit Name:			
Classification (select one):	Growth			ervice Level Chang Section 1 Descripti	ge or Maintenance Yes	Ma	ndatory/Legislative	
Summary Please provide a b			dget item is	Section T Descripti				
Completion of cyc	ing facility (bike lane	es) on Harry Walke	er Parkway.					
	ovaloaction for the	alognification (i.e. (	Crouth Convice Low	al Change Mandat	an/l agialativa)			
Classification Please provide an Creates safe cycli					s mandated by Council's approved Acti	ve Transportation I	Plan.	
Priority If this item addres				atu) Eurthermore it	is mandated by Council's approved Ac	tive Transportation	Plan The cycling fr	acility provides a
safety for vulnerat	le road users (cyclis				collisons and/or reduced potential collis			
safe streets' direct	ly.							
Desired Service If this item maintai	ns or moves toward	a desired service I	level, please explair	how it does so				
Level			, <u>p</u>					
The cycling facility	is part of the Counc	cil Approved Active	Transportation Pla	n for the Town. With	each addition of a cycling facility on Te	own roads, the des	sired level of service	- increased active
	decreased vehicle		·		, , , ,	,		
Business Case If this item provide This work is cover				own to meet this Co	uncil's Top Strategic Priority and to imp	element Council's A	Active Transportation	Plan.
		,					·	
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	v it does so					
	of our roads. The A s risk of liability due		on Plan identifies cyc	cling networks with p	potentially higher cycling use, and provi	des for an increas	ed level of safety for	cyclists. It also
	,							
Discos identific relevant husiness a	reas for this item			Collaboration and (				
Customer Services	reas for this item.	Building	nt if collabration or	Engineering	uired. Identify by checking all boxe X HR	s that apply below	IT	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks	X Legal Communications	х	Finance Facilities	
							Other	Х
Please discuss item with relevant a Department	reas and include t	heir comments be	low		Comments			
Engineering - Capital	Determination on a	any road works that	may impact the pro	pject or ideas to plar	works to reduce costs			
Operations	Maintenance requi	rements						
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	legional infrastructure.			
	The eyening facility							
				Section 3 Financia	ls			
		Details of	Costs, Savings ar				Ongoing Cost	
Financing of Capital Costs	Cost Resource 2	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							
Gas Tax Operating Fund	No No							
OMCC Grant	Yes	40,000						
Capital Costs		40,000						
Operating Impact of Capital Project		2019	2020	2021	2022 2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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	-

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Points	27	]			Decisi	on Package Item #	10 PWS Facilities		
Project / Initiative Name	Power Generators	for Magna Centre							
Commission:	D I Services				Busir	ness Unit Number:	57301		
Division:	PWS - Facilities				Bu	siness Unit Name:	Facilities Administ	ration	
Classification (select one):	Growth				ge or Maintenance		Mar	datory/Legislative	Yes
				ection 1 Descripti	on				
Summary Please provide a b	orief summary of wh	at the proposed but	dget item is	nower generatore	ot the following Toy	vn Facilities: Magna	Contro Dou Turing	av Complex and C	mmunity Contro
Classification Please provide an	Magna Centre.				-	in Facilities: Magna	Centre, Ray Twinn	ey Complex, and C	ommunity Centre.
Do design first									
Priority If this item address									
Desired Service If this item maintai			-			trophic power outa	ge.		
Level Business Case If this item provide									
		r we would have m		ption because we	would not be able	to provide any ser	vices including e	mergency services	. There was a
			Section 2 C	ollaboration and (	Consultation				
Please identify relevant business a	reas for this item.				equired. Identify I		es that apply belo		I
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture			x	Parks		Communications		Facilities	
								Other	
Please discuss item with relevant a	reas and include t	heir comments bel	low						
Department		·			Comments				
Procurement	Discussion once a	pproved							
			5	Section 3 Financia	ls				
		Details of	Costs, Savings an						
Financing of Capital Costs Description	Cost Recovery?	2019	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	75,000	1,425,000		<u> </u>	<u> </u>			
Other (potential grant)									
Capital Costa	L	75.000	4 405 000		l				
Capital Costs Operating Impact of Capital Project		75,000 2019	1,425,000 2020	- 2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Decemption								past 2024 :	
				l					
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

				Capita	2019 BUDGET Il Decision Packag	e Form				
	Total Points					Decisi	on Package Item #	11 PWS Facilitie	S	
Projec	t / Initiative Name Commission:	Haskett Park Wash	nroom Replacement	t	1	Busi	ness Unit Number:	57301		
		PWS - Facilities			1		siness Unit Name:		stration	
Classifica	tion (select one):	Growth				ge or Maintenance			andatory/Legislative	Yes
	Dia ana ang sida a k				Section 1 Descript	on				
-	Renovation of the		hrooms. The curre	ent washroom has			and requires a full r g washroom renova		t importantly there is	s a legislated
	This current asse program. Further	more, there is addi	atory requirement tional pressure on	to meet AODA stands to meet AODA stands to this facility due t	andards by 2025. T o ongoing growth	he town has sever of programming a	t this park and its p	proximity to Dav	ing and this renovat is and Yonge area w The renovation will r	hich is part of the
,,	This is a requirer meeting the time		DA compliance leg m each year until	jislation that requi 2025, or we may n	ot be able to com	olete all projects b	y then. This also fa		to meet this target r ced recreational opp	
Level	This facility does this area. The pro	ns or moves toward not meet acceptab oposed renovations s a financial return,	ble service level wi s will ensure the fa	ith regards to was cility is brought b	hrooms in parks,		accessibility, qual	lity of facility and	d ongoing growth in	programming in
Risk Mitigation	and better overal avoid large spike If this item mitigate	I asset managements in funding and re s in funding and re es a significant risk,	nt. Furthermore, fo source needs. please explain how	it does so	able program of w	ashroom replacen	nents will ensure m	nore consistent e	e efficient managem expenditures on an a	annual basis and
				Section 2 C	Collaboration and	Consultation				
Please identify rel Customer Service Legislative Servic Recreation & Cult	S es	reas for this item.	Building Planning	t if collaboration o	or consultation is Engineering Operations Parks	equired. Identify I	by checking all box HR Legal Communications	tes that apply be	IT Finance Facilities	
Please discuss ite	m with relevant a	reas and include th	neir comments bel	0W					Other	
Depar Recreation & Cultur	tment	Discussion has occ				Comments				
Procurement		The final list will be	submitted to Procu	irement after Counc	cil approval.					
Parks		Discussion has occ	curred							
					Section 3 Financia	ls				
Financing of Capit	al Costs		Details of 2019	Costs, Savings an 2020	nd Revenue 2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Descr	iption	Cost Recovery?			T				past2024?	
Asset Replacement Development Charge	ges	No No	120,000 30,000							
Reserves & Reserv		No No								
Gas Tax Operating Fund		NO No								
Other (please spec	ify)									
Capital Costs		·	150,000	-	-	-	-	-	Ongoing Costs /	-
<b>Operating Impact</b>	of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing 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

			Capital	2019 BUDGET Decision Packag	e Form				
Total Points				-		on Package Item #	13 PWS Facilities		
Project / Initiative Name		nless Steel Railing	gs						
Commission:	D I Services PWS - Facilities					ess Unit Number:		ration	
Classification (select one):	Growth		Se	rvice Level Chang	Bus Je or Maintenance	siness Unit Name:		ndatory/Legislative	Yes
Classification (select one).	Growth			ection 1 Description				luatory/Legislative	163
	the Ray Twinney Comp prevent a potential ac	blex requires nev cident/incident s	w stainless steel should one of the	e old ones fail dur	ng use.	and require replace	ment. New stainles	s steel railings will m	neet AODA
The stainless steel safer for users and	railings are in poor con provide greater access	dition and can po ibility for pool use	se a safety risk to ers who require ad	users entering the	pool. The railings c	urrently do not com	ply with AODA star	ndards. Updating the	e railings will be
Priority If this item address Council Priority: I and ensure safety	Enhanced Recreationa			recreation& comm	unity facilities. Th	e replacement of t	he railings would	enhance our recre	ation facilities
Desired Service If this item maintain									
Level The replacement o				service, but will als	so allow the facility t	o comply with AOD	A standards.		
	s a significant risk, plea ondition of the railings c If the current outdate	ould pose a safet	y risk to pool user						
				ollaboration and C					
Please identify relevant business ar Customer Services		area is relevant i Iding		r consultation is r Engineering		y checking all boy HR	ces that apply belo	ow IT	
Legislative Services		nning		Operations		Legal		Finance	
Recreation & Culture	x Pro	curement x		Parks		Communications		Facilities Other	
Please discuss item with relevant a	reas and include their	comments below	N					Other	
Department					Comments				
Recreation & Culture	Discussion has occurre	ed							
Procurement	The final list will be sub	mitted to Procure	ement after Counc	il approval.					
			S	ection 3 Financial	S				
		Details of Co	osts, Savings and	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	30,000							
Development Charges	No	50,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No								
Other (please specify)								<u> </u>	
Capital Costs	I	30,000	-	-	-	-	-	Ongoing Costs /	- Ongoing Costs /
Operating Impact of Capital Project Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	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

			Capital	2019 BUDGET Decision Package For	rm		
Total Points		]		, and the second s	Decision Package Item #	15 PWS Facilities	
Project / Initiative Name Commission:		plex Pool Slide Repa	air I		Business Unit Number:	57301	
	PWS - Facilities					Facilities Administration	1
Classification (select one):	Growth			rvice Level Change or			ry/Legislative Yes
Summary Please provide a b	orief summary of wh	at the proposed bud		ection 1 Description			
Classification Please provide an The pool slide is g director's order. Priority If this item address Council Priority:	plex pool slide requi og and some concre explanation for the overned by the TSS ses a priority, please Enhance Recreatio	ires new coating and ete repair work. classification (i.e. G A. The slide require e explain how it does onal Opportunities	d some concrete rep rowth, Service Level s new coating and s	Change, Mandatory/Le ome concrete repairs to creation & community	al Slide inspection TSSA has iss egislative) o comply with regulations set out b y facilities. The slide repair would	y the TSSA. <b>Compliance</b>	ce to TSSA aging rides
Desired Service If this item maintai Level The slide repairs r users. Business Case If this item provide	need to be conducte	d to maintain curren	t levels of service. T		nnually by the TSSA and if it does	not pass could result in c	closure affecting revenue and
	be safe for users a	nd comply with TSS	A regulations. Injury service disruption i	if the slide is not oper		ve do not complete the	e repair the slide will be locked
The slide needs to out and unavailal	be safe for users a ble to users. There	nd comply with TSS would be a major s	A regulations. Injury service disruption i Section 2 Cc	if the slide is not oper-	rational.		
The slide needs to out and unavailal Please identify relevant business a Customer Services	be safe for users a ble to users. There	nd comply with TSS would be a major s an area is relevant Building	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	if the slide is not oper plaboration and Const consultation is requir Engineering	rational. sultation red. Identify by checking all box HR		
The slide needs to out and unavailal Please identify relevant business a Customer Services Legislative Services	be safe for users a ble to users. There ble to users. There reas for this item.	nd comply with TSS would be a major s An area is relevant Building Planning	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	if the slide is not oper blaboration and Cons consultation is requir Engineering Operations	rational. sultation red. Identify by checking all box HR Legal	tes that apply below IT Finai	ance
The slide needs to out and unavailal Please identify relevant business a Customer Services	be safe for users a ble to users. There	nd comply with TSS would be a major s an area is relevant Building	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	if the slide is not oper plaboration and Const consultation is requir Engineering	rational. sultation red. Identify by checking all box HR	tes that apply below IT Finai	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a	be safe for users a ble to users. There reas for this item.	nd comply with TSS would be a major s An area is relevant Building Planning Procurement	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture	be safe for users a ble to users. There reas for this item.	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or	Ilaboration and Consultation is required for the slide is not operation is required for the slide operations operations operations operations operation slide	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	if the slide is not oper- ollaboration and Consi consultation is required Engineering Operations Parks	rational. sultation red. Identify by checking all box HR Legal Communications	tes that apply below IT Finan Facil	ance
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo curred.	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	ollaboration and Const consultation is requir Engineering Operations Parks	rational. sultation red. Identify by checking all box HR Legal Communications	es that apply below IT Final Facil Othe	ance ilities er
Please identify relevant business a Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	be safe for users a ble to users. There reas for this item. x reas and include the	nd comply with TSS would be a major s An area is relevant Building Planning Procurement heir comments belo curred.	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	ollaboration and Const consultation is requir Engineering Operations Parks	rational. sultation red. Identify by checking all box HR Legal Communications	es that apply below IT Final Facil Othe	ance ilities er
The slide needs to out and unavailal         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Recreation & Culture         Secreation & Culture         Financing of Capital Costs Description	reas for this item.  reas and include to Discussion has occ Cost Recovery?	nd comply with TSS would be a major s Planning Procurement heir comments belo curred.	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	ection 3 Financials	rational.  sultation red. Identify by checking all box HR Legal Communications Comments	es that apply below IT Final Facil Othe	ance ilities er
The slide needs to out and unavailal         Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Recreation & Culture         Financing of Capital Costs	reas for this item.  reas and include t  Discussion has occ	nd comply with TSS would be a major s Planning Procurement heir comments belo curred.	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	ection 3 Financials	rational.  sultation red. Identify by checking all box HR Legal Communications Comments	es that apply below IT Final Facil Othe	ance ilities er
Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Recreation & Culture         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds	reas for this item.          x         Discussion has occ         Discussion has occ         No         No         No         No	nd comply with TSS would be a major s Planning Procurement heir comments belo curred.	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	ection 3 Financials	rational.  sultation red. Identify by checking all box HR Legal Communications Comments	es that apply below IT Final Facil Othe	ance ilities er
Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Recreation & Culture         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax	reas for this item.	nd comply with TSS would be a major s Planning Procurement heir comments belo curred.	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	ection 3 Financials	rational.  sultation red. Identify by checking all box HR Legal Communications Comments	es that apply below IT Final Facil Othe	ance ilities er
Please identify relevant business at Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant at Department         Recreation & Culture         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds	reas for this item.          x         Discussion has occ         Discussion has occ         No         No         No         No         No	An area is relevant Building Planning Procurement heir comments belo curred.	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	ection 3 Financials	rational.  sultation red. Identify by checking all box HR Legal Communications Comments	es that apply below IT Final Facil Othe	ance ilities er
Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund	reas for this item.          x         Discussion has occ         Discussion has occ         No         No         No         No         No	An area is relevant Building Planning Procurement heir comments belo curred.	A regulations. Injury service disruption i Section 2 Cc t if collaboration or ow	ection 3 Financials	rational.  sultation red. Identify by checking all box HR Legal Communications Comments	es that apply below IT Final Facil Othe	ance ilities er

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

			Conita	2019 BUDGET	- <b>F</b> aum				
Total Points	27		Capita	al Decision Package		on Package Item #	6 PWS Facilities		
Project / Initiative Name		eboard Park Epoxy I	-loor Repair						
Commission:				]		ness Unit Number:			
Division: Classification (select one):	PWS - Facilities Growth		s	ervice Level Chang		siness Unit Name:		stration andatory/Legislative	1
Classification (select one).	Growin			Section 1 Description		163		andatory/Legislative	
Summary Please provide a b		at the proposed bud oor due to numerous							
Repair to the skate	eboard park epoxy in		s crips.						
Classification Please provide an		classification (i.e. Gr r has sustained dam				t be repaired			
Duo to the high vo						a bo ropanoa.			
Priority If this item address The repair would		explain how it does ation & community		to repair could res	sult in skate park	closures. revenue	loss and potenti	al iniurv.	
					•	· · · <b>,</b> · · ·			
Di LO i If this item maintei	no or mouse toward	a desired convice la		how it doop op					
Desired Service If this item maintai Level In order to maintai				now it does so					
Business Case If this item provide	s a financial return	please explain how i	it does so						
		is and comments re-		Centre Staff it was	determined the floo	or must be repaired.			
Risk Mitigation If this item mitigate	es a significant risk,	please explain how i	it does so						
				for patrons (litigation	n). If the repairs are	e not made, it could	impact users and	I result in loss of rever	nue if the park has
to be closed.									
			Section 2 C	Collaboration and C	onsultation				
Please identify relevant business a	reas for this item.	An area is relevant				by checking all box	kes that apply be	low	
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture	x		x	Parks		Communications		Facilities	
Places discuss item with relevant a	reas and include th	oir commonto hold						Other	
Please discuss item with relevant a Department	reas and include tr	ien comments beit	Jw		Comments				
Recreation & Culture	Discussion has occ	curred							
Procurement	The final list will be	submitted to Procur	rement after Coun	cil approval.					
				Section 3 Financial	S				
		Details of 0	Costs, Savings ar	nd Revenue				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 Other (please specify)	No	22,000							
<u> </u>	l					l			
Capital Costs		22,000	-	-	-	-	-	Ongoing Costs /	-
<b>Operating Impact of Capital Project</b>		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		case (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	2019 BUDGET I Decision Package	e Form				
	I Points	27				Decisio	on Package Item #	9 PWS Facilities		
	nission: DI		unity Centre Filter Sy	ystem		Busir	ness Unit Number:	57301		
C	Division: PW	S - Facilities			j	Bu	siness Unit Name:			
Classification (sele	ect one):	Growth			ervice Level Chang ection 1 Description			Ma	ndatory/Legislative	Yes
Summary Please pro	ovide a brief s	summary of what	at the proposed bud	get item is						
Upgrade 0	Community Co	entre Splash Pa	ad filter system due	to wear and tear or	n sand filters and U	/ systems. In order	to stay compliant w	vith the Public Hea	Ith Act these upgrad	es are required.
Classification Please pro	ovide an expl	anation for the	classification (i.e. Gr	rowth, Service Leve	el Change, Mandato	ry/Legislative)				
	c Health Act s	states that in or	der to operate this S	plash Pad, we mus	st have filters and U	v systems that are	providing balanced	water in accordar	ice to regulations.	
			e explain how it does ervice levels, and		d recreational opp	ortunities, efficien	cv and sound fina	ncial managemer	t. Compliance with	Public Health Act
is critical	. Given that t								ning the operations	
would be	nign.									
Desired Service If this item	n maintains or	moves toward	a desired service le	avel nlease explain	bow it does so					
			service we are prov		1100 11 0003 30					
Business Case If this item										
	gular mainten: erall asset m		ctions it was determ	nined the upgrades	are required. Prope	erly maintaining fa	cility assets would	d ensure effective	e management of th	e assets and
beller ove	eran asset m	anagement.								
Risk Mitigation If this item						would be use to be	deed This has a		n (h a much lia imanu	of the Tours the
			not maintain legislat <b>1pact on a signific</b> a		nd the water feature	e would have to be	ciosed. Inis nas si	gnificant risks to	r the public image of	of the Town, the
				Section 2 C	ollaboration and C	onsultation				
Please identify relevant bus Customer Services	siness areas	for this item.	An area is relevant Building	if collaboration o	r consultation is re Engineering	equired. Identify b	by checking all box	kes that apply bel	ow IT	
Legislative Services			Planning		Operations		Legal		Finance	
Recreation & Culture	X		Procurement	x	Parks		Communications		Facilities Other	
Please discuss item with re	levant areas	and include th	neir comments belo	ow						-
Department Recreation & Culture	Disc	cussion have or	ccurred			Comments				
Procurement	The	final list will be	submitted to Procu	rement after Counc	cil approval.					
	<b>I</b>			S	Section 3 Financial	S				
			Details of (	Costs, Savings an	d Revenue				Ongoing Control	
Financing of Capital Costs			2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cos	t Recovery? No	22,000							
Development Charges		No	,							
Reserves & Reserve Funds Gas Tax		No No								
Operating Fund Other (please specify)		No								
Capital Costs			22,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Description		t Recoverv?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / 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	e Form				
Total Points					Decisio	on Package Item #	7 Roads		
Project / Initiative Name Commission		Program			Busin	ess Unit Number:			
Division	PWS - Roads			j	Bus	iness Unit Name:			
Classification (select one)	: Growth			ervice Level Chang ection 1 Description	e or Maintenance	Yes	Ма	ndatory/Legislative	
Summary Please provide a b			et item is						
Assessing condition	on of roads within To	wn and resurfacing the	hem with additiona	al repairs regarding	catch basins, curb a	and some sidewalk s	sections.		
Classification Please provide an	explanation for the one of the on			el Change, Mandato	ry/Legislative)				
	ig service levels to g		5561.						
	ets, improving traffic	congestion and sup	porting major tran					al activity promotes a	all of these. Road
resurfacing is imp	erative to assist with	life of road asset. Co	osts are lower than	n a full reconstructio	n and gives added l	ongevity to road ne	twork.		
Desired Service If this item mainta	ins or moves toward	a desired service lev	vel, please explain	how it does so					
Level			· · · ·						
Maintains existing	level of service in ac	ddition to cost saving	is comparatively to	o full reconstructions	S.				
Business Case If this item provide					-trustian under Der la		- 4'		a li ha sa ka
	g program can identi to road life extension						ctive pavement n	nanagement the aspi	hait dase is
Risk Mitigation If this item mitigate Good pavement o	es a significant risk, p In roads makes for le		: does so						
			Continu 0.0	allaharation and C					
Please identify relevant business a	reas for this item	An area is relevant		ollaboration and C		v checking all box	es that apply be	low	
Customer Services		Building		Engineering	х	HR		IT	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant a Department	reas and include th	neir comments belo	w		Comments				
Engineering	Supports this activity	ty							
	+								
	1								
	+								
				Section 3 Financial	S				
Einancing of Capital Costs			osts, Savings an		2022	2022	2024	Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	ongoing oost
Asset Replacement Fund Development Charges	No No	1,600,000							
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify)	+								
Capital Costs		1,600,000	-	-	-	-	-		
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Description	Cost Recovery?							past 2024?	Cost Recoveries
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

				Capita	2019 BUDGET Il Decision Packag	e Form		
	Total Points					Decision Package Item #	2 PWS W/WW	
Projec	ct / Initiative Name Commission:	Colorimetric Chlori	ne Analysers			Business Unit Number	•	
		PWS - Water/Wast	te Water		]	Business Unit Name		
Classific	ation (select one):	Growth				ge or Maintenance	Mandatory/Legislative	Yes
Summary	Please provide a b	prief summary of what	at the proposed buc	dget item is	Section 1 Descripti			
	To purchase four (	<ol> <li>colorimetric chlor</li> </ol>	ine analysers to mo	onitor chlorine reside	uals throughout the	Town's water distribution system.		
Classification		e residuals througho	out the Town's wate	r distribution system	n to meet Ontario R	egulation 170/03.		
Priority								
	This is a mandator effective & efficie		ment to monitor dai	ly chlorine residuals	s. This will better i	dentify areas to flush. This request	alls under Council Strategic Priority	-ensuring
Desired Service Level	To ensure the chlo		n acceptable levels	as per Ontario Reg	julations. This new	equipment will monitor the chlorine res	iduals electronically thereby freeing sta	aff time for other
	water/waste water	duties.						
Business Case								
Risk Mitigation	If this not implem	ented manipulating	g and maintaining	the system would	be inefficient and	much more costly. There have also	been complaints to the media with r	espect to our
	operational flush		5	2			·	
				Section 2 C	collaboration and (	Consultation		
Please identify re	levant business a	reas for this item.	An area is relevan			equired. Identify by checking all bo	xes that apply below	
Customer Service Legislative Service	es		Building Planning		Engineering Operations	HR x Legal	IT Finance	
Recreation & Cult			Procurement	x	Parks	Communications	Facilities	x
Please discuss it	em with relevant a	reas and include th	neir comments bel	ow			Other	
Depa	rtment					Comments		
Procurement		Discussion to be he	eid after approved t	budget.				
Operations		Discussion to be he	eld after approved b	oudget.				
Facilities		Discussion to be he	eld after approved b	oudget.				
					Section 3 Financia	s		
			Details of	Costs, Savings an				
Financing of Cap			2019	2020	2021	2022 2023	Ongoing Cost 2024 past 2024?	Ongoing Cost
Asset Replacemer		Cost Recovery? No						
Development Char Reserves & Reser		No No						
Gas Tax		No						
Operating Fund Other (please spec	cify) Water Rates	No	30,000					
Capital Costs			30,000	-	-	-	- Ongoing Costs /	Ongoing Costs /
	of Capital Project	Cost Resources/2	2019	2020	2021	2022 2023	2024 Cost Recoveries	Cost Recoveries

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	ntation risk, 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

				19 BUDGET					
Total Point	s 27	7	Capital Dec	ision Package For		on Package Item #	20 PW/S-Parks		
	e Parks - Winter Sidewalk Main	J tenance Equipment	t		Decisi	on Fackage item #	29 F 113-Faiks		
-	: Development Infrastructure S		•	1	Busir	ness Unit Number:			
	n: PWS Parks			1		siness Unit Name:		e-General	
Classification (select one	): Growth		S	ervice Level Chang	ge or Maintenance	Yes	Man	datory/Legislative	Yes
				on 1 Description			-		
Ontario Governm are requesting st	brief summary of what the prop ent has changed the minimum r aff and a piece of equipment, th d computer device.	naintenance standa	ards for sidewalks, w						
Priority If this item addre	ory/legislative request for Ontari	o Regulation 366/18	3.	Mandatory/Legislati	ve)				
This initiative fall	s under Council Strategic Priorit	y - Ensuring safe st	reets.						
Desired Service If this item mainta	and a desired		o ovolajo bow it doo	6.50					
		service level, please	e explain now it doe	5 50					
This task will allo	w us to adhere to the new stand		-	lewalks during winte	er months.				
Business Case If this item provid	es a financial return, please exp	iain now it does so.							
Risk Mitigation If this item mitiga									
	get request, we would be at the s orate image from media exposur								mum Maintenance
			Section 2 Collab	oration and Consu	utation				
	and a few their Manne Are and a la	and a second life of the large							
Please identify relevant business a Customer Services	areas for this item. An area is	relevant if collabo Building	ration or consultat	tion is required. Id Engineering	lentify by checking	all boxes that app	oly below	ІТ	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture		Procurement	X	Parks	Х	Communications		Facilities	
								Other	
Please discuss item with relevant Department	areas and include their comm	ents below			Comments				
Procurement	need help with tendering proc	ess			Johnmenta				
			Sectio	on 3 Financials					
		Details of Cost	s, Savings and Rev	venue					
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								
Reserves & Reserve Funds	No		-						
Gas Tax Operating Fund	No No	58.000							
Other (please specify)									
Capital Costs DIS 18 (O	perating)-Parks Winter Sidewalk	58,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project	t	2019	2020	2021	2022	2023	2024	Or of Dransmins	Ongoing Costs / Cost Recoveries
Description	Cost Recovery?							past 2024?	oost 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 S8,000       Cost Recovery         *9 Council Priority Council Approved Strategic Plan 44 OLT Priority Occumented Recommendation       +6 - +2 - +2 	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       -       -       -       -         Priority (Pick one)       Points       -       -       -       -         Risk Reduction / Mandatory or Legal Requirement         nothing)       3       -       -       -         Priority (Pick one)       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         Priority         Priority (Pick one)         Priority (Pick one)         Priority (Pick one)         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.         Priority         Current Risk         Current Risk         Consequence         Likelihood         Consequence         Likelihood         A         Points         Post-Implementation Risk         Current Risk         Current Risk         Current Risk         Current Risk         Current Risk </td <td>Net Cost</td> <td></td> <td>58.000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td>	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       0         Revenue       Business Case (Scale)         10       10         11       10         11       10         12       10         13       10         14       10         15       10         15       10         16       10         17       10         18       10         19       10         10       10         11       10         11       10         11       1	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       Consequence       Likelihood       Consequence       Consequence       Likelihood       Consequence       Conse	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

				Capital	2019 BUDGET Decision Package	e Form				
	Total Points		]				n Package Item #	2 Eng		
Projec		Low Impact Development Infra	pment and New Stor	mwater Facilities		Puoin	ess Unit Number:			
		ENG - Storm Wate					siness Unit Name:			
Classifica	ation (select one):	Growth		Ser	vice Level Chang	e or Maintenance		Mai	ndatory/Legislative	Yes
	Diagon provide e h	riof our more of whe	at the proposed budg		ection 1 Description	on				
	This project is nece Development (LID) of Canada shows ti capital and road re Town's Stormwater	essary to reduce leg elements and storr hat municipalities a construction project Management Mas	at the proposed budg gal lilability of the Tow n related facilities. O re now becoming liab ts, LID's will be includ ter Plan, which outline ng; the reduction of s	wn and as directed b ver 33% of the Town ole for such floods if ded to help improve es how the Town is	n has no stormwat they do not impler the current situation to comply with the	er controls which le ment LID. As the op on and mitigate the legislative requirem	ads to flooding and portunities arise to impacts of climate on nents outlined by th	poor water quality include new storm change. This is as e Lake Simcoe Pro	in our streams. The water management per the recommend otection Plan and the	e Insurance Bureau facilities in Town ations in the
	This addresses the Town by adapting o \$100Million as is p sending more storr	recommendtions in our stormwater syst resently occuring in nwater directly into	classification (i.e. Gro h the Town's Compre ems to climate chang other Ontario muncip the catchbasins and th and climate chang	hensive Stormwater ge. If we do not do th palities. It is also a g pipes that lead to or	r Managment Mas his project, the effe growth related nee ur creeks and river	ter Plan, adopted by ect could include the d due to more and r rs, causing increase	e Town becoming lia	able for class action being created as a	on lawsuits in the ord a result of new deve	ler of over lopment, thereby
Priority			e explain how it does							
	the Town's top prio	rities is to safeguar	by Council through it d the wellbeing of per	rsons and property v	within the municipa					
Level	As part of the Storr retrofits and new st	nwater Master Plan ormwater facilities i	a desired service lev , this is to reduce floo n vulnerable areas, t please explain how it	od risk and increase he Town can impler	e the amount of are					
Risk Mitigation	plaguing other mur Stormwater Master If this item mitigate	iicipalities as a resu Plan. s a significant risk,	gement facilties and I ilt of flooding. Revent please explain how it	ue is fee-based thro	ough the Town's ne	w stormwater fee, v	which is a dedicated	d source of funds to	o implement Council	's approved
	implement this type negative impacts o watercourses and I	e of action as recom f increased intense _ake Simcoe. This a ction Plan. If this p	y are taking new mea mended herein, we t storms (flood risk, lia also prevents the Tov roject is not funded, t	become open to clas ability, property dam wn from being charg	ss action lawsuits hage) and mitigates ged under Provincia	in excess of \$100 N s the culmulative ne al legislation for not	fillion due to floods. gative impact of ph taking into conside	Adding new LID a osphorus, sedime ration Ontario's La	and SWMF's the Tow nt and other pollutan ike Simcoe Watersh	vn will reduce the its going into our ed Plan and the
				Section 2 Co	Ilaboration and C	onsultation				
Please identify rel Customer Service		eas for this item.	An area is relavant Building		consulation is req Engineering		checking all boxes HR	s that apply below	v IT	
Legislative Servic	es		Planning	C	Operations		Legal		Finance	
Recreation & Cult	ure	X	Procurement	Li	Parks	x	Communications		Facilities Other	x
		eas and include th	neir comments belo	w						
Depar Parks	tment	New SWM facilities	s may be incorporate	d into parks and wo	ould need review/ap	Comments oproval of the depar	tment and may req	uire a minor increa	ase to operating bud	get for any LID's
Facilities		which require to be	maintained by Parks	S.					1 0	
Facilities			s may be incorporate				-			
Recreation			s may be incorporate on does not impact th			eed review of the de	epartment to see if a	any recreational or	oportunities can be in	ncorporated and
				So	ection 3 Financial	S				
			Details of C	osts, Savings and						
Financing of Capi			2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
	ription	Cost Recovery? No	800,000	TBD	TBD	TBD	TBD			
Development Char	ges	No			100	100				
Reserves & Reserves & Reserves	/e Funds	No No								
Operating Fund	: <b>f</b> . )	No								
Other (please spec	пу)	Yes								
Capital Costs			800,000	-	-	-	-	-	0	-
Operating Impact	of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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

			Capita	2019 BUDGET Il Decision Packag	e Form				
Total Points				-		on Package Item #	5 Eng		
Project / Initiative Name Commission	Active Transportation		Plan - Stackhouse	Road	Busir	ness Unit Number:	62122		
	ENG - Transportati			]	Bu	siness Unit Name:	Transportation Se		
Classification (select one)	: Growth			ervice Level Chang Section 1 Descripti	ge or Maintenance on	Yes	Mai	ndatory/Legislative	
Summary Please provide a									
Completion of cyc	ling facility on Stack	nouse Road.							
Classification Please provide ar									
	ng options in the Tow creates more traffic				s even more importa	ant as a result of co	mmencial, institutio	onal, industrial and re	esidential growth in
Priority If this item addres									
safety for vulneral	incil's 5 top strategic ple road users (cyclis	ts) and slows dowr	n speeds which wou	Id reduce potential	collisons and/or red	luced potential collis	sion damage and ir	njury. This addresses	Priority L 'ensure
	tly. The cycling facilit y. This addresses Pri			l users (cyclists) an	d slows down speed	ds which would redu	ice potential colliso	ons and/or reduced p	otential collision
Desired Service If this item mainta	ins or moves toward	a desired service l	evel, please explain	how it does so					
Level									
	v is part of the Active use - is achieved.	Transportation Pla	in for the Town. Wit	h each addition of a	cycling facility on T	Fown roads, the des	sired level of servic	e - increased active	transportation and
	use - is achieved.								
Business Case If this item provide	es a financial return,	please explain how	it does so						
	n can be seen in red an also makes the To						ntinuing to implem	ent Council's approv	ed Active
			-						
Risk Mitigation If this item mitigat	es a significant risk,	please explain how	it does so						
	of our roads. The A 's risk of liability due		n Plan identifies cyc	cling networks with p	potentially higher cy	cling use, and prov	ides for an increase	e level of safety for c	yclists. It also
			Section 2 C	Collaboration and (	Consultation				
Please identify relavent business a				consulation is rec			s that apply below		
Customer Services Legislative Services		Building Planning		Engineering Operations	x x	HR Legal		IT Finance	
Recreation & Culture		Procurement		Parks		Communications	Х	Facilities Other	x
Please discuss item with relevant a	areas and include th	neir comments bel	low						
Department Engineering - Capital	Determination on a	ny road works that	may impact the pro	ject or ideas to plar	Comments works to reduce co	osts			
Operations	Maintenance requir	rements							
Communications	New facility would r	equire a level of co	mmunication to the	public.					
York Region		•	Street - Regional ir	•					
			etroot regionarii						
				Section 3 Financia	IS				
Financing of Capital Costs		Details of 2019	Costs, Savings an 2020	d Revenue	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?	2013		2021		2023	2024	past 2024?	
Asset Replacement Fund Development Charges		12,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund Other (please specify)	No								
Capital Costs		12,000	 	 	 	 	 		
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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

Jost Recover

ies

			Capital	2019 BUDGET Decision Package	e Form				
Total Points		ture Decisets			Decisio	on Package Item #	7 Eng		
Project / Initiative Name Commission:	Development Infrastruc				Busin	ess Unit Number:	32101		
	ENG - Roads					siness Unit Name:			
Classification (select one):	Growth			rvice Level Chang ection 1 Description	je or Maintenance	Yes	Man	datory/Legislative	
related infrastructu	nd Infrastructure Re ire. Includes design explanation for the o	construction Program , construction, utility classification (i.e. Gro	et item is n. To replace, repa relocations costs a powth, Service Leve	ir or rehabilitate exi and overall project r I Change, Mandato	isting Municipal Infr nanagement. rry/Legislative)				
breaks, sewer bac	kups, road failures). ses a priority, please		S0						
Efficiency/Financ	ial Management	Timely replacement/	rehabilitation of the	e municipal infrastru	ucture ensures effe	ctive & efficient serv	vice delivery and ma	anagement of the a	ssets.
Desired Service Level									
	ewers, patching poth	an efficient asset rep oles, repairing trip ha	azards, paying 3rd		ese projects will red	uce/eliminate the a	mount of staff time s	spent on repairing t	oroken watermains,
of the related proje Risk Mitigation If this item mitigate	ects will properly man		vice life and will res	sult in a net lower or	ost to the Town.				
		ned service interrupt unicipal infrastruture	э. 			ad repairs/sinknole:	s. The major risks a	are financial that wo	
Please identify relavent business a	reas for this item	An area is relavant i		ollaboration and C		checking all boxe	s that apply below		
Customer Services Legislative Services		Building		Engineering	x	HR		IT	
Recreation & Culture		Planning Procurement		Operations Parks	X	Legal Communications		Finance Facilities	
Diogoo diggugo item with minut	roac and include th							Other	
Please discuss item with relevant a Department	reas and include tr	leir comments belov	w		Comments				
Operations	•	on, design reviews, si practices, deficiency	•	uring construction (	eg. attend meetings	s, operate valves, p	erform emergency r	epairs, road closure	es, alter existing
			S	ection 3 Financial	S				
			osts, Savings and					Ongoing Cost	Opgoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund Development Charges	No No	3,949,000	5,234,000	5,669,000	6,169,000	6,549,000	7,049,000	Yes	105,735,000
Reserves & Reserve Funds Gas Tax Operating Fund	No No No	2,555,000	2,555,000	2,670,000	2,670,000	2,790,000	2,790,000		
Other (AMO grant for Main St. Solid V	N	104,000							
Capital Costs		6,608,000	7,789,000	8,339,000	8,839,000	9,339,000	9,839,000	Ongoing Costs /	105,735,000 Ongoing Costs /

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

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Points	26	]	·	-		Package Item #	5 PWS Parks		
Project / Initiative Name		tive Netting- Phase II		_					
Commission:						s Unit Number:			
	PWS - Parks			]	-		Parks Maintenance		r
Classification (select one):	Growth			ervice Level Chang ection 1 Descripti	je or Maintenance Ye	S	Mano	datory/Legislative	
Summary Please provide a b	rief summary of wh	at the proposed budg		ection r Descripti					
Safety netting to be cars/property from	e installed at the fol balls hitting over th e being unstable a	llowing location, Fairg he fence on the ball dia nd need of replaceme	rounds #3(outfield amond #3. The e	xisting outfield fenc	at \$250,000), We rece e of this diamond is new ons from hidden waterw	ed of replaceme	nt due constant fros	t movement and re	pairs, which has
Classification Please provide an						at an all hairs a that a			
Budget is needed t	o decrease the cha	nce of nealth and sar	ety issues. It will	aiso neip maintain a	a safe park environmer	it and bring the c	outriela rence up to r	maintenance stand.	arus.
Priority If this item address									
have this work con	npleted along with F	Rec and Culture.			isk with balls going ove	er the fence. It wa	as also requested b	y the towns claims	and risk analyst to
Desired Service If this item maintain Level	ns or moves toward	a desired service lev	el, please explain	how it does so					
This would allow us	s to increase a safe	e service level on this	diamond at fairgro	ounds #3.					
Business Case If this item provide	s a financial return,	please explain how it	does so						
Risk Mitigation If this item mitigate	s a significant risk,	please explain how it	does so	vible litigation issue	s due to the current hea	alth and cafaty is	2000		
Not having this but	iger request from A	ARF COULD INCLEASE OU	ir chances of poss	sible inigation issue:	s due to the current nea	aith and safety is	sues.		
			Section 2 C	ollaboration and (	onsultation				
Please identify relevant business ar	eas for this item.	An area is relevant i	if collaboration o	or consultation is r	equired. Identify by c	hecking all box	es that apply belo	w	
Customer Services		Building		Engineering	HR	2		IT	
Legislative Services Recreation & Culture	х	Planning Procurement X	{	Operations Parks		gal ommunications		Finance Facilities	
	1 ~		-					Other	
Please discuss item with relevant a	reas and include t	heir comments below	w						
Department Rec and Culture	Work with timing o	f season on diamond	#3 for installation	of the fencing and	Comments				
	_								
Procurement	needed for the bid	of the tender							
	<u> </u>								
				Section 3 Financia	S				
			osts, Savings an					Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement Fund	No	250,000							
Development Charges Reserves & Reserve Funds	No No								
Gas Tax	No								
Operating Fund Other (please specify)	No	<u>├</u> ────							
Capital Costs		250,000	-	-	-	-	-	Ongoing Costs	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Becchption	00001100001019.							past 2024 :	
					1		1	1	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		250.000	-	-	-	-	-		-
Total Cost 250,000	Tota	al Cost Recoveries		1	Total Net Cost	250,000	Т	Cost Recovery	0
	1018	a Cost Recoveries	-	J	Total Net Cost	250,000	<u>_</u>	Cost Recovery	
			S	Section 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	Jaintains Desired S	ervice Level		Revenue		
+4 OLT Priority			To moves reward/m				Automatically calcula	ated once you fill out	Section 3 Financial
+2 Documented Recommendation							Automatically calcul	aled once you nil out	
	Points		Desired Carula		Deinte				Points
Priority (Pick one)	Points			ce Level (All or	Points		Business (	Case (Scale)	Points
	9		noth	ning)	3				0
	-	<b>_</b>			-	_			
			Risk Reduction /	/ Mandatory or Le	gal Requirement				
Input Current risk, which is the risk b	efore implementatior	n of the budget item	and Post-Implement	<u>ntation risk</u> , which i	s the risk after the ir	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		lihood		Conse	equence		lihood		Points
Consequence	LIKE	4		001130	4	LIKE	<b>2</b>	-	44
4		4	J		1		2	_	14
Evaluation Components							-		
Delevite	Desired 0		Dusta	0	<b>Risk Reduction /</b>	Mandatory or		Tetel	Delute
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requireme	nt		lotal	Points
9		2		0		14			26
9		5		0		14			20

Jost Recover

ies

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Points	26					on Package Item #	6 PWS Parks		
Project / Initiative Name		g Lot Rehab					-		
Commission:						ness Unit Number:			
	PWS - Parks Growth		Science	ervice Level Chang		siness Unit Name:		ce-General ndatory/Legislative	
Classification (select one):	Growin			ection 1 Descripti			l Ivia	nualory/Legislative	<u> </u>
Summary Please provide a b			et item is						
designated Zambo off from storms an	n parking lots are over ni snow storage area d winter maintenance.	with drainage, and There is funding a	AODA upgrades. vailable from the V	LID features would /IVA Next Yonge S	be added as per L treet project and po	SCRA request to he			
Classification Please provide an This would fall und	explanation for the cla er the asset maintena		owth, Service Leve	el Change, Mandato	ory/Legislative)				
Priority If this item address	ses a priority, please e alth and safety issues			the pool area from t	he Zamboni snow (	dump and town snow	v storage for many	vears. The corner	near lounge two
entrance, we are p priorities using th be including curb	lanning installing curb e enhancing our rec s, trees, waste conta	s to reduce the car reation and comm iners and painting	rs from driving on s nunity facilities, v g to make it user	sport fields, drainag ve will be updating friendly for all to	e issues and AOD the parking inclu	A parking. <b>We have</b>	adjusted the price	rity to be a council	strategic
Desired Service If this item maintai	ns or moves toward a	desired service lev	vel, please explain	how it does so					
Level									
	chance of funding from			atures to help with	cleaning of the wate	er run off.			
Business Case If this item provide	s a financial return, ple	ease explain how it	does so						
Risk Mitigation If this item mitigate	a significant risk pla	pasa avalain haw it							
Possible litigation	rom slip and falls from cluding the snow dur	n snow storage from	n the Zamboni and ave resulted in ur	nderground issues	and asphalt not I		k two main entranc	e. Repairs have be	en completed
				ollaboration and (					
Please identify relevant business an Customer Services		n area is relevant i uilding		r consultation is r Engineering	equired. Identify	by checking all box HR	ces that apply bel	ow	
Legislative Services	P	lanning		Operations	x	Legal		Finance	
Recreation & Culture	X P	rocurement X	(	Parks	x	Communications	X	Facilities Other	<b>X</b> X
Please discuss item with relevant a	reas and include the	ir comments belov	w						
Department Engineering	Talk to Gord, he men			ge Street project	Comments				
LSCRA	possible funding thro	ugh grants							
		6 6							
			ş	Section 3 Financia	\$				
		Details of C	osts, Savings an						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery?	1,101,000							
Asset Replacement Fund Development Charges	No	1,101,000							
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costs		1,101,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / 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		

past 2024?

			Capita	2019 BUDGET al Decision Package	Form				
Total Points					Decis	sion Package Item #	IT-3		
Project / Initiative Name	e Upgrade/Replace Se : Corporate Services	erver Room Equipmen	it	1	Bus	siness Unit Number:	13621		
	: Information Technolo	ogy				usiness Unit Name:		logy	
Classification (select one)	: Growth				nge or Maintenance		] M:	andatory/Legislative	
Disease annida e ba				Section 1 Descriptio	n				
Summary Please provide a bi	rief summary of what tr	ne proposed budget ite	em Is						
On going replacem WAN infrastructure	ent of equipment that h a.	has reached the end o	f its lifecycle. Equipr	nent includes servers	s, SANs, UPSs, switc	ches, routers, etc. with	in Town data centre	s related to the voice/	data network and
Classification Please provide an e	explanation for the clas	sification (i.e. Growth	, Service Level Chan	ge, Mandatory/Legis	lative)				
Service Level Main	itenance is achieved w	ith this item to continu	e to keep critical IT ir	nfrastrure and related	l equipment current a	and up to date.			
Priority If this item address	es a priority, please ex I Management, ensurin								
	i Management, ensum		ni services.						
Desired Service Level If this item maintain	ns or moves toward a d	esired service level, p	lease explain how it	does so					
outages occur effec	t is required to maintair cting all Town business	5.		environment and critic	cal IT infrastructure n	eeds to be kept curre	nt and up to date, oth	herwise equipment fa	ils, frequent network
Business Case If this item provides	s a financial return, plea	ase explain how it doe	S SO						
Risk Mitigation If this item mitigates Without funds for the	s a significant risk, plea his item major service o			or service loss.					
Places identify relevant husiness are	a for this item. An a	rea is relevant if colle		Collaboration and C		Il boyog that apply b	alour		
Please identify relavent business area Customer Services		Building		tion is required. Ide Engineering		HR	elow	П	
				tion is required. Ide			elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement		tion is required. Ide Engineering Operations		HR Legal	elow	Finance	
Customer Services Legislative Services		Building Planning Procurement		tion is required. Ide Engineering Operations		HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement		tion is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement		tion is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement		tion is required. Ide Engineering Operations	ntify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	abration or consulat	tion is required. Ide Engineering Operations	Comments	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement omments below	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials	Comments	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement omments below	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials	Comments	HR Legal	elow	Finance Facilities	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant area Department  Financing of Capital Costs Description	as and include their c	Building Planning Procurement omments below Details of 2019	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other Ongoing Cost past 2024?	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their c	Building Planning Procurement omments below	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost	Ongoing Cost 3,632,205
Customer Services 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	as and include their c	Building Planning Procurement omments below Details of 2019	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other Ongoing Cost past 2024?	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their c	Building Planning Procurement omments below Details of 2019	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other Ongoing Cost past 2024?	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their c	Building Planning Procurement omments below Details of 2019	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	3,632,205
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their c	Building Planning Procurement omments below Details of 2019 209,692	Abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021 222,674	Comments 2022 229,165	HR Legal Communications	2024 242,147	Finance Facilities Other Ongoing Cost past 2024? Yes	3,632,205
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their c	Building Planning Procurement omments below Details of 2019 209,692	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021 222,674 222,674	Comments Comments 229,165 229,165 229,165	HR Legal Communications	2024 242,147 242,147 242,147	Finance Facilities Other Ongoing Cost past 2024? Yes Yes Ongoing Costs / Cost Recoveries	3,632,205
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their c	Building Planning Procurement omments below Details of 2019 209,692	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021 222,674 222,674	Comments Comments 229,165 229,165 229,165	HR Legal Communications	2024 242,147 242,147 242,147	Finance Facilities Other Ongoing Cost past 2024? Yes Yes Ongoing Costs / Cost Recoveries	3,632,205
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their c	Building Planning Procurement omments below Details of 2019 209,692	abration or consulat	tion is required. Ide Engineering Operations Parks Section 3 Financials Revenue 2021 222,674 222,674	Comments Comments 229,165 229,165 229,165	HR Legal Communications	2024 242,147 242,147 242,147	Finance         Facilities         Other         Ongoing Cost         past 2024?         Yes         Ongoing Costs /         Cost Recoveries         past 2024?         Jane 1         Jane 2         Ongoing Costs /         Cost Recoveries         past 2024?	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	hood		1 01113
4	:	5		2	;	3		14
Evaluation Components								
Priority	Desired Se	rvice Level	Business Case	Risk Reduction / M Requirement	andatory or Legal		Total F	Points
9		3	0	1	4		20	6

			Capita	2019 BUDGET Decision Packag	e Form				
Total Points		]				on Package Item #	16 PWS Facilities	;	
Project / Initiative Name Commission:		plex Pool Tile Repai	r		Busin	ess Unit Number:	57201		
	PWS - Facilities					siness Unit Name:		tration	
Classification (select one):	Growth				je or Maintenance			ndatory/Legislative	
Summary Please provide a b	rief summary of wh	at the proposed bud		ection 1 Descripti	on				
Summary Please provide a b Ray Twinney Comp next pool mainter Classification Please provide an The repair is to ma Priority If this item address	rief summary of wh plex Pool requires ti hance closure. We explanation for the intain the current le ses a priority, please Enhanced Recreation	le repair in the deep have written docur classification (i.e. G evel of service. The t e explain how it does ional Opportunities	S Iget item is b end diving well due mentation from our rowth, Service Leve tiles are getting old s so s. The pool tile rep evel, please explain tiles let go, the pool	ection 1 Descripti e to wear and tear. r consultant on ho el Change, Mandato and the potential fo air will enhance o	The rebar is protru ow to complete the ory/Legislative) r their letting go is h	uding through the orepair.	diving well in the	pool and should be a big service disruption	e addressed at the
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	it does so	. Failing to conduc	t the repair could	cause the potentia	al for minor injury	/ and subject the To	own to potential
			Section 2 C	ollaboration and C	onsultation				
Please identify relevant business ar	eas for this item.						tes that apply bel		
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture	х	Procurement		Parks		Communications		Facilities	
Please discuss item with relevant a	reas and include t	heir comments hel	0.00/					Other	
Department					Comments				
Recreation & Culture	Discussion has oc	curred.							
				ection 3 Financial	s				
			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								
Development Charges Reserves & Reserve Funds	No No								
Gas Tax	No								
Operating Fund Other (please specify)	No	25,000							
Capital Costs		25,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs / Cost Recoveries

								past 2024 :	
	-								
Operating Costs	-		I		I			1	
		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		25.000	-	-	-	-	-		-
Total Cost 25,000	Tota	I Cost Recoveries		7	Total Net Cost	25,000	Т	Cost Recovery	v (
	1014	ii oost Necoveries		]		25,000	1	OUST Necovery	
			S	Section 4 Evaluation	n				
9 Council Priority		1				1			
							+5 Ongoing Net On	erational Cost Effic	iencies / Net New
							TJ Oligoling Nel Op		
-6 Council Approved Strategic Plan			+3 Moves Toward/	Maintains Desired Se	ervice Level				
-6 Council Approved Strategic Plan -4 OLT Priority			+3 Moves Toward/N	Maintains Desired Se	ervice Level		Revenue		
6 Council Approved Strategic Plan 4 OLT Priority			+3 Moves Toward/N	Maintains Desired Se	ervice Level				
6 Council Approved Strategic Plan 4 OLT Priority	Points						Revenue		Section 3 Financia
-6 Council Approved Strategic Plan -4 OLT Priority -2 Documented Recommendation	Points		Desired Servio	ce Level (All or	ervice Level Points		Revenue Automatically calcula		
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation	Points 9		Desired Servio				Revenue Automatically calcula	ated once you fill out	Section 3 Financia
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation			Desired Servio noth	<b>ce Level</b> (All or hing)	Points 3		Revenue Automatically calcula	ated once you fill out	Section 3 Financia
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation riority (Pick one)	9		Desired Servio noth	ce Level (All or hing) / Mandatory or Leg	Points 3 val Requirement		Revenue Automatically calcula Business C	ated once you fill out	Section 3 Financia
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one)	9 efore implementation	n of the budget item	Desired Servic noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or hing) / Mandatory or Leg htation risk, which is	Points 3 val Requirement		Revenue Automatically calcula Business C	ated once you fill out	Section 3 Financia
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 efore implementation	n of the budget item	Desired Servic noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or hing) / Mandatory or Leg htation risk, which is	Points 3 val Requirement		Revenue Automatically calcula Business C	ated once you fill out	Section 3 Financia
-6 Council Approved Strategic Plan -4 OLT Priority -2 Documented Recommendation Priority (Pick one) 	9 efore implementation	n of the budget item	Desired Servic noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or hing) / Mandatory or Leg htation risk, which is	Points 3 Jal Requirement the risk after the in	nplementation of the	Revenue Automatically calcula Business C	ated once you fill out	Section 3 Financia
-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	9 efore implementation equirement, the item ent Risk	of the budget item is guaranteed a mir	Desired Servic noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or ning) / Mandatory or Leg ntation risk, which is n this category	Points 3 Jal Requirement the risk after the in Post-Implem	nplementation of the entation Risk	Revenue Automatically calcula Business C e budget item.	ated once you fill out	Section 3 Financia
6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation riority (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 ent Risk	n of the budget item	Desired Servic noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or ning) / Mandatory or Leg ntation risk, which is n this category	Points 3 Jal Requirement the risk after the in	nplementation of the entation Risk Likel	Revenue Automatically calcula Business C e budget item. ihood	ated once you fill out	Section 3 Financia 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 efore implementation equirement, the item ent Risk	of the budget item is guaranteed a mir	Desired Servic noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or ning) / Mandatory or Leg ntation risk, which is n this category	Points 3 Jal Requirement the risk after the in Post-Implem	nplementation of the entation Risk Likel	Revenue Automatically calcula Business C e budget item.	ated once you fill out	Section 3 Financia
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         3	9 efore implementation equirement, the item ent Risk	of the budget item is guaranteed a mir	Desired Servic noth Risk Reduction / and <u>Post-Implemer</u>	<b>ce Level</b> (All or ning) / Mandatory or Leg ntation risk, which is n this category	Points 3 Jal Requirement the risk after the in Post-Implem quence	nplementation of the entation Risk Likel	Revenue Automatically calcula Business C e budget item. ihood	ated once you fill out	Section 3 Financia Points 0 Points
Council Approved Strategic Plan     A OLT Priority     Zocumented Recommendation     Priority (Pick one)     nput <u>Current risk</u> , which is the risk be     If this item is a mandatory or legal re         Consequence         3     Evaluation Components	9 efore implementation quirement, the item ent Risk Likeli	of the budget item is guaranteed a mir ihood 5	Desired Service noth Risk Reduction / and <u>Post-Implemen</u> nimum score of 15 i	<b>ce Level</b> (All or hing) / Mandatory or Leg htation risk, which is n this category Conse	Points 3 Jal Requirement the risk after the in Post-Implem quence 1 Risk Reduction / 1	nplementation of the entation Risk Likel	Revenue Automatically calcula Business C e budget item. ihood	ated once you fill out	Section 3 Financia Points 0 Points 13
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         3	9 efore implementation quirement, the item ent 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 ning) / Mandatory or Leg ntation risk, which is n this category	Points 3 Jal Requirement the risk after the in Post-Implem quence	nplementation of the entation Risk Likel	Revenue Automatically calcula Business C e budget item. ihood	ated once you fill out	Section 3 Financia Points 0 Points

			Capit	2019 BUDGET al Decision Packag	e Form			
Total Points		]			Decision Package Ite	m # 8 PWS Facilities		
Project / Initiative Name		ed Stanchions Rink	1		<b>-</b>			
Commission	DI Services PWS - Facilities			4	Business Unit Num Business Unit Na	<b>ber:</b> [57301 me: Facilities Admini	stration	
Classification (select one)				 Service Level Chan	ge or Maintenance Yes		andatory/Legislative	
				Section 1 Descripti	-			
Summary Please provide a l	orief summary of what thichions at Rink 1 for	at the proposed buc safety of bockey pla	dget item is avers who impact	termination points.				
		safety of hookey ph	ayers who impact	termination points.				
Classification Please provide an The addition of Cu					pry/Legislative) layers when impacts occur along te	ermination points on th	ne boards. The NHL h	has moved toward
					in between to reduce the force of ir			
<b>D</b> -t-rite If this itom addres	cos o priority, place	o ovolajo how it doo						
Priority If this item addres The stanchions v	vould enhance our	recreation & comr	nunity facilities.	The safety of our use	ers is of the upmost importance. Ins	stalling Curved Stanch	ions provides an add	ed safety measure
to an older rink. Th	neir installation woul	d provide a deflection	on and cushioned	impact at current ter	mination points.			
Desired Service If this item mainta	ins or moves toward	a desired service la	evel nlease explai	in how it does so				
					1 by minimizing the potential for s	erious injury at impac	t points.	
Business Case If this item provide	es a financial return.	please explain how	it does so					
The installation of	Curved Stanchions	would align with wh	at the NHL deems	to be a safety meas	ure for it's players. The installation	of the Stanchions at I	Rink 1 would give us	a competitive edge
for potential future	American Hockey L	League game rental	S.					
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	it does so					
	red Stanchions leave ation as a result of		rious impact injuri	es to occur to users.	Hospitalization of some individu	als may be required	for a short period o	f time. There is
	ation as a result of	injury.						
			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	boxes that apply be	low	
Customer Services Legislative Services		Building Planning		Engineering Operations	HR Legal		IT Finance	
Recreation & Culture			x	Parks	Communicati	ons	Facilities	x
							Other	
Please discuss item with relevant a Department	reas and include t	heir comments bel	ow		Comments			
Procurement	Discussion when A	pproved						
				Section 3 Financia	s			
		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? No							
Development Charges	No							
Reserves & Reserve Funds Gas Tax	No No	<u> </u>						
Operating Fund	No	15,000						
Other (please specify)								
Capital Costs		15,000	-	-				-
Operating Impact of Capital Project		2019	2020	2021	2022 2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Booonprion	00001100001013.							pasi 2024:	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_	_	_	_		
		45 000	-	-	-	-	-		7
let Cost		15.000				•			
Total Cost 15,0	00 Tota	I Cost Recoveries	-		Total Net Cos	t 15,000	1	Cost Recover	v
	1010					10,000		000111000101	
			S	ection 4 Evaluati	ion				
			1			-			
9 Council Priority							+5 Ongoing Net Op	erational Cost Effi	ciencies / Net New
-6 Council Approved Strategic Plan	ו		+3 Moves Toward/N	aintaine Desired	Service Level		Revenue		
4 OLT Priority			TO MOVES TOWARD/IN	ianitanis Desireu c			Automatically calcula	ated area you fill au	+ Continu 2 Financi
2 Documented Recommendation							Automatically calcula	aled once you hill ou	
Priority (Pick one)	Points		Desired Servic				Business (	Case (Scale)	Points
	9		noth	ing)	3	-	Dusiness ouse (coale)		0
	9	J			3	_			U
			Risk Reduction /	Mandatory or Le	gal Requirement				
nput <u>Current risk</u> , which is the risk	before implementation	of the hudget item	and Post-Implemen	tation rick which	is the rick ofter 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 ir	n this category					
Cu	rrent Risk				Post-Implen	nentation Risk			Points
Consequence	Likel	ihood		Cons	equence	Like	lihood		Foints
4		4			2		2		12
The second se		7	J		-		-	J	12
valuation Components							-		
Brierity	Desired Se	ervice Level	Busines		Risk Reduction /	Mandatory or		Tata	l Points
Priority	Desired Se	ervice Level	Busines	ss case	Legal Requireme	ent		Tota	Points
9		2	(	1		12			24
9		5		,		14			24

				2019 BUDGET Decision Package Form				
Total Poi	nts 24	]			Decision Package Item #	1 Roads		
Project / Initiative Na	me Newmarket Comm	nunity Center Surge Ta	ink					
Commissie	on: D I Services				Business Unit Number:	32231		
Divisio	on: PWS - Enviro				Business Unit Name:	Infrastructure and	Environmental	
Classification (select on	e): Growth		Serv	vice Level Change or Mainte	enance	Ma	ndatory/Legislative	Yes
				tion 1 Description				
Summary Please provide				Newmarket Community Cente	r hovo hoon al-win- ""	ainao radal-	t ot o rote of	otolu 3/" married
				own to eliminate potential trippi				
legal claim was i	nitiated against the Tow	n and court proceedings	are pending. When F	Public Works Services inspecte				
significantly (alm	ost 4" in some locations	s) from the preceding year	ar.					
A temporary solu	tion to relieve the trippi	ng hazards was expedite	ed and the area was re	estored to a safe condition. Cui	rently, an engineering consu	Itant is investigating	the cause of the conti	nuous settling. It is
anticipated that a	remedial plan to perma	anently address the settli	ing issue will be recorr	nmended by the Consultant in t	he Spring of 2019. The curre	ent budget request is	a preliminary estimat	e and may change
Classification Please provide		classification (i.e. Grow		hange Mandatory/Legislative				
				health and safety. A permar		ddress the settling	of the concrete slabs	s that continue to
	•	<b>v</b>	nstrate our commitme	ent to public health and safet	y, as well as showing due o	liligence with respe	ct to protecting the C	orporation from
financial losses	due to personal injury	claims.						
Priority If this item addr	esses a priority, pleas	e explain how it does s	0					
Forming part of	Newmarket's Strategi	c Plan, Living Well focu	uses on public health	n and safety to create a truly l				
				enter Lands. Further, Well-E				re success of our
community by e	nsuring efficient mana	igement of capital asse	ts. Permanently rep	airing this area will support o	ur efforts in bringing Newm	arket's vision into f	ocus.	
Also, it should b	e noted that we have	received verbal and wr	itten requests from c	our Risk Analyst and outside I	egal counsel to come up w	ith a solution to per	manently repair the a	area.
				-		·		
Desired Service If this item mair	tains or moves toward	a desired service leve	l, please explain hov	v it does so				
Level Since its redeve	lopment, this area of	the Community Center	Lands has undergon	ne repairs annually in order to				
		, ,	•	service levels of the public ha	ve never been fully achieve	ed. Permanently re	pairing the area and	reducing
maintenance do	writime will go a long	way in restoring the de	licit.					
Business Case If this item prov	des a financial return,	please explain how it of	does so					
The number of	personal injury claims	appears to be on the ri	ise, partly due to the	growing "you don't pay unles				
	pairing this area expect I fees and payouts for	,	Corporation's vulner	rability and susceptibility to po	otential law suits, as well as	, saving the Corpo	ation hundreds of th	ousands of dollars
in potentiar lega	riees and payouts for	uamages.						
Risk Mitigation If this item mitig								
				e surge take will continue to s				
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	rporation. Implementin \$500,000 for a trip an	0	ermanent solution to address	the settling issue will signi	ficantly reduce exp	osure to future litigat	ion. we are
			Section 2 Coll	aboration and Consultation	١			
Please identify relevant business	areas for this item.	An area is relevant if	collaboration or co	onsultation is required. Ide	ntify by checking all boxe	es that apply below	N	
Customer Services		Building		ngineering	HR		IT	
Legislative Services Recreation & Culture		Planning Procurement		perations arks	Legal Communications		Finance Facilities	
		rrocurement			Communications		i aonities	
Please discuss item with relevan	t areas and include t	heir comments below	l				Other	
Department							Other	
PWS				Comme	ents		Other	
	This project will be	e solely managed by Pu	ublic Works Services	Comme b. Internal communication wil		chedules at the fac		
Rec and Culture		, , ,		. Internal communication wil	l be needed to coordinate s		sility.	
Rec and Culture		, , ,			l be needed to coordinate s		sility.	acility programing
Rec and Culture	Prior to commenc	, , ,		. Internal communication wil	l be needed to coordinate s		sility.	acility programing
Rec and Culture	Prior to commenc	, , ,		. Internal communication wil	l be needed to coordinate s		sility.	acility programing
Rec and Culture	Prior to commenc	, , ,		. Internal communication wil	l be needed to coordinate s		sility.	acility programing
Rec and Culture	Prior to commenc	, , ,		. Internal communication wil	l be needed to coordinate s		sility.	acility programing
Rec and Culture	Prior to commenc	, , ,		. Internal communication wil	l be needed to coordinate s		sility.	acility programing
Rec and Culture	Prior to commenc	, , ,		. Internal communication wil	l be needed to coordinate s		sility.	acility programing
Rec and Culture	Prior to commenc	, , ,	ommunication with Re	<ol> <li>Internal communication will accreation &amp; Culture will be ne</li> </ol>	l be needed to coordinate s		sility.	acility programing
Rec and Culture	Prior to commenc	ing any onsite work, co	ommunication with Re	Internal communication will be ne ecreation & Culture will be ne ecreation & Culture will be ne will be ne ecreation a financials	l be needed to coordinate s		sility.	acility programing
	Prior to commenc	ing any onsite work, co	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	I be needed to coordinate s eded to coordinate constru	ction schedules rel	sility.	
Financing of Capital Costs	Prior to commenc schedules.	ing any onsite work, co	ommunication with Re	Internal communication will be ne ecreation & Culture will be ne ecreation & Culture will be ne will be ne ecreation a financials	I be needed to coordinate seded to coordinate s		ility. ative to established f	acility programing
Financing of Capital Costs Description	Cost Recovery?	Details of Co 2019	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	I be needed to coordinate s eded to coordinate constru	ction schedules rel	ility. ative to established f	
Financing of Capital Costs Description Asset Replacement Fund Development Charges	Prior to commenc schedules.	ing any onsite work, co	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	I be needed to coordinate s eded to coordinate constru	ction schedules rel	ility. ative to established f	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	Cost Recovery? No No No	Details of Co 2019	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	I be needed to coordinate s eded to coordinate constru	ction schedules rel	ility. ative to established f	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	Cost Recovery? No No No No No	Details of Co 2019	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	I be needed to coordinate s eded to coordinate constru	ction schedules rel	ility. ative to established f	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	Cost Recovery? No No No	Details of Co 2019	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	I be needed to coordinate s eded to coordinate constru	ction schedules rel	ility. ative to established f	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	Cost Recovery? No No No No No	Details of Co 2019	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	I be needed to coordinate s eded to coordinate constru	ction schedules rel	ility. ative to established f	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	Cost Recovery? No No No No No	Details of Co 2019	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	I be needed to coordinate s eded to coordinate constru	ction schedules rel	Ongoing Cost past 2024?	Ongoing Cost
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify)	Cost Recovery? No	Details of Co	ommunication with Re Sec osts, Savings and F	<ul> <li>Internal communication will be ne exception &amp; Culture will be ne</li> <li>tion 3 Financials</li> <li>Revenue</li> </ul>	l be needed to coordinate s eded to coordinate constru eded to coordinate constru 2 2023	ction schedules rel	ility. ative to established f	

Description	00311100000191							past 2024 (	
perating Costs	1	-	-	-	-	-	-		-
ost Recoveries		_	_	-		_	-		-
let Cost		150.000							
let Cost		150.000	-	-	-	-	-		
						-	_		_
Total Cost 150,00	0 Tota	al Cost Recoveries	-		Total Net Cost	150,000		Cost Recovery	(
				ection 4 Evaluation			_		
			3						
9 Council Priority									
6 Council Approved Strategic Plan								erational Cost Effic	iencies / Net New
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 Financi
Priority (Pick one)	Points		Desired Servic	hing) 3			Business Case (Scale)		Points
nonty (new one)	6		noth						0
	U	J				J			U U
			Risk Reduction /	Mandatory or Leg	gal Requirement				
nput <u>Current risk</u> , which is the risk b	efore implementation	of the budget item a	and Post-Implementa	ation risk. which is	the risk after the im	plementation of the	budaet item.		
f this item is a mandatory or legal re	equirement, the item i	s quaranteed a mini	mum score of 15 in t	this category	·		Ŭ		
	ent Risk	<u> </u>			Post-Implem	entation Risk			
Consequence		lihood		Conce	equence		lihood		Points
Consequence				CONSE	quence	LIKE			
4		3	l		1		1		15
valuation Components									
Detector	Destined 0		Bustan		<b>Risk Reduction /</b>	Mandatory or		Tetel	Delinte
Priority	Desired Se	ervice Level	Busines	is case	Legal Requireme			lotal	Points
6		3	(			15			24
v		•		•					-

				Capita	2019 BUDGET I Decision Packag	e Form				
	Total Points		]				on Package Item #	10 Eng		
Project			Active Transportatio	on						
		Development Infra	structure Services				ess Unit Number:			
Classificat	ion (select one):	ENG - Trails Growth	Yes	S	ervice Level Chanc	Bus ge or Maintenance	siness Unit Name:		datory/Legislative	
Clussificat	ion (select one).	Crown	100		Section 1 Description			I man	aator ji zogiolati vo	
			at the proposed buc							
			classification (i.e. G		·	l (eg. Multi-Use Path	ns) projects.			
T	hese projects are ne Town. This also	identified through to helps with Counci	the Town's Active Tr I's top strategic prio	ransportation Netwo	ork Plan which is pa	rt of the Council app ome of the traffic on ing businesses to lo	roads in favour of	active transportation	n. It can also greatly	
			e explain how it doe							
ir	nplementation of t	he associated Tow	ategic Priorities: 1) n Trails and Active nd community facili	Transportation.		program supports th Recreational Oppo				
Desired Service										
Level										
-	his program move	e the Town and its	residents towards I	iving a more active	transportation lifest	vlo				
	nis program move			ining a more active	transportation mest	yie.				
			please explain how							
						lents through enhar wns as a result of o				te growth of the
	own by providing (			ning to locate here					5.	
Risk Mitigation <sup> f</sup>	this item mitigate	s a significant risk,	please explain how	it does so						
						n. It willl keep cyclist				
	o our part as well.		ive press exposure	because other York	Region municipalit	ies are taking active	e transportation ver	y seriously by expar	naing their network	annually. we must
				Ocation 0.0						
Diagon identify role		ana far thia itara			Collaboration and C		abaaking all baya			
Please identify rela Customer Services		eas for this item.	Building	it if collabration or	Engineering		HR		 IT	
Legislative Service			Planning		Operations	х	Legal		Finance	
Recreation & Cultur	re		Procurement		Parks		Communications		Facilities Other	
Please discuss iten	n with relevant ar	eas and include t	heir comments bel	low						
Departr						Comments				
Operations		Scope determination	on, design reviews,	sign-offs, support d	luring construction (	eg. attend meetings	s, deficiency sign-o	ff/testing)		
				S	Section 3 Financial	S				
			Details of	Costs, Savings an		-				
Financing of Capita	I Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Descrip	otion	Cost Recovery?	1						paol 2024	
Asset Replacement		No No	2,148,300	2,502,000	900,000	900,000	900,000	900,000	Yes	13,500,000
Reserves & Reserve		No	, -,	, ,	,-~=					
Gas Tax Operating Fund		No No	238,700	278,000	100,000	100,000	100,000	100,000		
Other (please specify	y)									
Conital Conta			0.007.000	0.700.000	4 000 000	4 000 000	4 000 000	4 000 000	l	40 500 000
Capital Costs Operating Impact o	f Capital Project		2,387,000	2,780,000	1,000,000	1,000,000	1,000,000	1,000,000	Ongoing Costs / Cost Recoveries	13,500,000 Ongoing Costs /

Becchpiton	00001100001019.							past 2024 :	
	1								
						1			
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
			2.700.000	1.000.000	1.000.000	1.000.000	1.000.000		10.000.001
	_		i				,		
<b>Total Cost</b> 22,667,000	Tota	I Cost Recoveries	-		Total Net Cost	22,667,000		Cost Recovery	09
	-								
			3	ection 4 Evaluatio	n				
+9 Council Priority		1				1			
+6 Council Approved Strategic Plan							+5 Ongoing Net Op	erational Cost Effic	encies / Net New
			+3 Moves Toward/M	laintains Desired Se	rvice Level		Revenue		
+4 OLT Priority							Automatically calcula	ated once vou fill out	Section 3 Financials
+2 Documented Recommendation							,,	,	
	Points		Desired Service Level (All or Points Pusinees C						
Priority (Pick one)	Forms								
					T OILLS		Business C	ase (Scale)	Points
	9	-	noth		3		Business C	ase (Scale)	Points
	9	]	noth	ning)	3		Business C	ase (Scale)	
	•	<u></u>	noth Risk Reduction /	ning) Mandatory or Leg	3 al Requirement			case (Scale)	
Input Current risk, which is the risk be	•	of the budget item	noth Risk Reduction /	ning) Mandatory or Leg	3 al Requirement	nplementation of the		ase (Scale)	
	fore implementation		noth <b>Risk Reduction /</b> and <u>Post-Implemer</u>	hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is	3 al Requirement	nplementation of the		ase (Scale)	
Input <u>Current risk</u> , which is the risk be *If this item is a mandatory or legal re	fore implementation quirement, the item		noth <b>Risk Reduction /</b> and <u>Post-Implemer</u>	hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is	3 al Requirement the risk after the in			ase (Scale)	
*If this item is a mandatory or legal re <b>Curre</b>	fore implementation quirement, the item nt 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 in Post-Impleme	entation Risk	e budget item.	ase (Scale)	
*If this item is a mandatory or legal re-	fore implementation quirement, the item nt Risk		noth <b>Risk Reduction /</b> and <u>Post-Implemer</u>	hing) / <b>Mandatory or Leg</b> <u>htation risk</u> , which is	3 al Requirement the risk after the in Post-Impleme		e budget item.	ase (Scale)	0 Points
If this item is a mandatory or legal re- Curre	fore implementation quirement, the item nt 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 in Post-Impleme	entation Risk	e budget item.	ase (Scale)	0
*If this item is a mandatory or legal re Curre Consequence 3	fore implementation quirement, the item nt 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 in Post-Impleme	entation Risk	e budget item.	ase (Scale)	0 Points
*If this item is a mandatory or legal re <b>Curre</b>	fore implementation quirement, the item <b>nt Risk</b> Likel	is guaranteed a mir ihood 4	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 in Post-Implement quence	entation Risk Likeli	e budget item.	ase (Scale)	0 Points
*If this item is a mandatory or legal re Curre Consequence 3	fore implementation quirement, the item <b>nt Risk</b> Likel	is guaranteed a mir	noth Risk Reduction / and <u>Post-Implemer</u> nimum score of 15 in	ning) / <b>Mandatory or Leg</b> n <u>tation risk</u> , which is n this category	3 al Requirement the risk after the in Post-Implement quence Risk Reduction / I	entation Risk Likeli Mandatory or	e budget item.		0 Points
*If this item is a mandatory or legal re- Curre Consequence 3 Evaluation Components	ofore implementation quirement, the item nt Risk Likel Desired Se	is guaranteed a mir ihood 4	noth Risk Reduction / and <u>Post-Implemer</u> nimum score of 15 in Busine:	ning) ( Mandatory or Leg <u>ntation risk</u> , which is n this category Consec 1	3 al Requirement the risk after the in Post-Implement quence Risk Reduction / I Legal Requirement	entation Risk Likeli Mandatory or	e budget item.	Total	0 Points 11

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points		]				on Package Item #	10 PWS Parks		
Project / Initiative Name Commission:		n Field 4 and 5 Impro	ovement	1	Busin	ess Unit Number:	52811		
	PWS - Parks			j		siness Unit Name:		e-General	
Classification (select one):	Growth			ervice Level Chang Section 1 Descripti		Yes	Mar	datory/Legislative	
Parks need to leve	I the playing field at ue to the increase o	at the proposed budg George Richardson f soccer players and	get item is Park on field 4 an trees falling down	d 5, the existing are . There is health an	a is rough terrain frond a safety issues with			eral park area. The	fields were added
	ge, we need to impl	rove our existing gro	und conditions to a						
Completing this wo	ork allows us to imp	rove recreation facilit	ties as per council						
	and culture to use t	a desired service le	····		under the Council	Strategic Prioritie	s allowing for us	to enhance our rec	reation and
community facilit Business Case If this item provide		please explain how i	it does so…						
Risk Mitigation If this item mitigate	a significant rick	plass explain how	it does so						
risk of users most poor and suitable crowing. There is	y children could pos for playing fields. a risk for health a	ssibly injure them sel The area used to I nd safety for the yo ossible litigation fro	ves from existing ( be park land with outh age group th	trees that have fal at play soccer in th	len and where stur is area, the youth'	mped, the ground i 's age which could	is very unlevel an result in broken	d also holds water or sprained body p	due to no
			Section 2 C	Collaboration and C	onsultation				
Please identify relevant business an Customer Services Legislative Services Recreation & Culture	eas for this item. X	An area is relevant Building Planning Procurement	if collaboration o	or consultation is r Engineering Operations Parks		by checking all box HR Legal Communications	es that apply belo	IT Finance Facilities	
Please discuss item with relevant a	reas and include t	heir comments belo	DW					Other	
Department Rec and Culture		ake the field out of s		of the playing seaso	Comments n and possibly delay	yed starting date pe	nding on weather		
	I			Section 3 Financial	S				
		Details of C	Costs, Savings ar					Ongoing Cost	
Financing of Capital Costs	Cost Possiver 2	2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fund Description	Cost Recovery? No	125,000							
Development Charges Reserves & Reserve Funds	No No								
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costs		125,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

Becchiption	00001100001019.							past 2024 :	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		125.000	-	-	-	-	-		
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				
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 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		•		• •			

				Capita	2019 BUDGET al Decision Packag	e Form				
	Total Points					Decisi	on Package Item #	11 PWS Parks		
Project	Commission:	John Smith Trail Pa	ving From Gravel		1	Busir	ness Unit Number:	52811		
		PWS - Parks			]		siness Unit Name:		e-General	
Classifica	tion (select one):	Growth			ervice Level Chan		Yes	Mai	ndatory/Legislative	
	Please provide a b	rief summary of wha	t the proposed bud		Section 1 Descript	on				
	Request to pave Jo with AODA issues	explanation for the c	allow access for all ompliant <b>to AODA s</b>	and to reduce tripp standards and co	mpletes the conne	ctions to the other			inter to spring. Pavi	ng will also help
		ge, from screened g			o also maintain safe	ly and during the wi	inter months.			
	Increasing our pav connection of the and future splash	es a priority, please ed trails allows users surrounding paved pad at Doctor Marg	s to walk all year lor I trails and also all garet Arkinstall Pa	ng which falls unde ow all users of a rk.	ges, disabilities, s					
Desired Service Level	If this item maintair	ns or moves toward a	a desired service le	vel, please explair	how it does so					
		prove our level of se			avement which help	s users use the trail	l safely and year rou	nd.		
Business Case	If this item provide:	s a financial return, p	olease explain how i	t does so						
-	Not paving this trai this project would	is a significant risk, p I allows for users to I expose us to low- Ishouts after every	injure themselves o moderate exposur	n any washouts w e of bad corporat	e image from med	ia, CRM tickets an	nd not being AODA	compliant. There	is also low to mod	
				Section 2 C	Collaboration and	Consultation				
Please identify relation Customer Services			An area is relavant Building	if collabration or	consulation is ree	uired. Identify by	<pre>checking all boxes HR</pre>	s that apply below	/ IT	
Legislative Service	es		Planning		Operations		Legal		Finance	
Recreation & Cult	lre	x	Procurement	X	Parks	Х	Communications		Facilities Other	
Please discuss ite	m with relevant a	reas and include th	eir comments belo	)W						
Depart Rec and Culture	tment	increasing the trail s	water and entions	for walk/rups		Comments				
Procurement		change order to cur	rent contractor							
					Section 3 Financia	s				
				Costs, Savings ar					Ongoing Cost	Ongoing Cost
Financing of Capit Descr		Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	ongoing cost
Asset Replacement Development Charge	Fund	No No	140,000							
Reserves & Reserv		No	140,000							
Gas Tax Operating Fund		No No	135,000							
Other (please speci	fy)		,							
Capital Costs		L [	275,000	-	-	ļ 	·	<b>_</b>		-
			210,000						Ongoing Costs /	Ongoing Costs /

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			

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points		]			Decisi	on Package Item #	26 PWS-Parks		
Project / Initiative Name	Equipment for Trai			1	Ruci	ness Unit Number:	52811		
	PWS Parks	Structure Services		1		siness Unit Name:		e-General	
Classification (select one):	k	Yes	S	ervice Level Chang				datory/Legislative	
				Section 1 Descripti	on				
Classification Please provide an The equipment is f Priority If this item address This request falls of	entation Study was of heering capital project explanation for the or maintenance of the or maintenance of the ses a priority, please inder Council Strate included operating	completed in 2016. act for 2017 and include classification (i.e. G the new trails. agic Priority- Enhance budget impact for st	The new maintenan luded in the base bu Growth, Service Lev es so ced recreational opp taff, and capital bud	udget for 2019, new el Change, Mandato portunities- exercisin lget for equipment is	maintenance equip pry/Legislative)	oment needs to be a	dded in the 2019 c	rding trail implement apital budget. 2017 capital budget	
To maintain currer		please explain how	it does so						
	ipment, staff will no	t be able to maintair	n the additional trail er trails, corporate i	image would be effe	cted by CRM ticket			ding injuries that wou igation issues incluc	
		A		Collaboration and C					
Please identify relevant business an Customer Services Legislative Services Recreation & Culture	eas for this item.	An area is relevan Building Planning Procurement	X	or consultation is r Engineering Operations Parks	x	by checking all box HR Legal Communications	ces that apply being	ow IT Finance Facilities Other	
Please discuss item with relevant a Department	reas and include t	heir comments bel	low		Comments				
Procurement	need help with ten	dering process							
				Section 3 Financial	S				
			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	135,000							
Gas Tax	No	15.000							
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 /

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	Risk Reduction and Post-Implement	/ 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

			Canit	2019 BUDGET al Decision Packag	o Form				
Total Point	<b>s</b> 22	1	Capit	ai Decision Fackay		on Package Item #	3 PWS Facilities		
Project / Initiative Nam		1			Decision	on r dokuge kelli #	or wor donned		
	n: D I Services			7	Busir	ness Unit Number:	57301		
	n: PWS - Facilities			7		siness Unit Name:		ration	
Classification (select one	): Growth		]	 Service Level Chang				ndatory/Legislative	
			-	Section 1 Description	on		-		
The carpet on the carpet of th		useum is worn and t	orn in certain area	vel Change, Mandato	bry/Legislative)				
public.	equired in order to m			Juring the walk throu	ign it was identified	the carpets were w	orn and torn posing	a tripping nazard to	Staff and the
Priority If this item addre Replacing the c Desired Service If this item maint	arpet would enhanc	e our recreation a	nd community fac		reasons to mainta	ain the current leve	l of programming	the carpet needs t	o be replaced.
Level We are maintain Business Case If this item provid	ng our service level i	n the facility.							
Risk Mitigation If this item mitiga Service disruptio	hrough it was identifie tes a significant risk, n could occur if the c carpet and the pote	please explain how arpets are not repla	it does so ced. There is the	potential for minor		to health of an ind	ividual. There are	active complaints	in regards to the
			Eastion 2	Collaboration and C	Concultation				
	overe fer this item					ev ebecking all ba			
Please identify relevant business Customer Services	areas for this item.	Building	t if collaboration	Engineering	equirea. Identity i	HR	tes that apply bein	IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture	X	Procurement	X	Parks		Communications		Facilities Other	
Please discuss item with relevant	areas and include t	hoir commonte hol	0.00					Other	l.
Department	areas and include t	nen comments bei	low		Comments				
Recreation & Culture	Facilities had a wa	lk through with Rec	reation and it was	decided to replace th	e carpets.				
Procurement	The final list will be	submitted to Procu	irement after Cour	ncil approval					
				Section 3 Financial	s				
		Details of	Costs, Savings a	nd Revenue				Ongoing Cost	
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	38,000							
Reserves & Reserve Funds	No								
Gas Tax	No								
Operating Fund Other (please specify)	No								
								1	
Capital Costs		38,000		-	-	-	·		-
Operating Impact of Capital Project	ct	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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	ated area you fill and	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>

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Poin		]				on Package Item #	13 PWS Parks		
Project / Initiative Na		at Jim Bond Park			Dusia		50044		
	on: D I Services					ess Unit Number: siness Unit Name:		e-General	
Classification (select on			Se	ervice Level Chang	ge or Maintenance			ndatory/Legislative	
				ection 1 Descripti	on		-		
There has been lower cost	ing budget to install lig at least one case of r	hting on the trail thre	ough Jim Bond Par ed and police involv	ved. Ward councill	or has also requeste				
Classification Please provide Growth and ser	vice level change, incr					ulock estate propert	ıy.		
Priority If this item addr									
	two priorities, one for				due to the purchase	e of the Mulock esta	ate property.		
Desired Service If this item main	tains or moves toward	a desired service le	evel, please explain	how it does so					
	e trail during the night	with lighting.							
Business Case If this item prov	ides a financial return,	please explain how	it does so						
Risk Mitigation If this item mitig Trail lighting wil	ates a significant risk, I reduce the risk that p			e potential litigatior	15.				
			Section 2 C	ollaboration and (	Consultation				
Please identify relevant business	areas for this item.	An area is relevant				y checking all boy	ces that apply bel	ow	
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement	X	Engineering Operations Parks	X	HR Legal Communications		IT Finance Facilities Other	
Please discuss item with relevan Department	t areas and include t	heir comments bel	ow		Comments				
Procurement	help with bidding for	or solar lighting			Comments				
				Section 3 Financia	e				
		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	No	81,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No	9,000							
Other (please specify)									
Capital Costs Operating Impact of Capital Proje	act	90,000	- 2020	- 2021	- 2022	- 2023	- 2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
	Cost Recovery?	2013	2020	2021	2022	2025	2024	cost Recoveries	Cost Recoveries

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 at the second state	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	4		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

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points		]		-		ion Package Item #	14 PWS Parks		
Project / Initiative Name		nnyhill Park		_			-		
Commission:				ļ		ness Unit Number:			
Division: Classification (select one):	PWS - Parks Growth		]	_ Service Level Chang		Isiness Unit Name:		e-General	
Classification (select one).	Growin			Section 1 Description				idatory/Legislative	
Summary Please provide a b									
hours to go or leav	explanation for the	quested by ward cou	uncillor. This budge Growth, Service Lev		rlighting. Lighting o	can be installed not			he park at all
	-			n the hospital along	with visitors/patient	ts.			
Priority If this item address Request falls under	er the council strate			Opportunities.					
Desired Service If this item maintai	ns of moves toward	a desired service is	evel, please explai	IT HOW IL DOES SO					
Lighting this trail w				or the public and staf	f to use.				
Business Case in this item provide	s a illianciai return,	please explain now	11 4063 50						
Risk Mitigation If this item mitigate	es a significant risk.	please explain how	it does so						
			g hurt or attack whi	ich could result in a					
				Collaboration and C					
Please identify relevant business an Customer Services		An area is relevan Building	t if collaboration o	or consultation is r Engineering	equired. Identify	by checking all boy HR	ces that apply belo	ow IT	
Legislative Services		Planning	¥.	Operations	-	Legal		Finance	
Recreation & Culture		Procurement	X	Parks	X	Communications		Facilities Other	
Please discuss item with relevant a	reas and include t	neir comments bel	low						
Department Procurement	help with bidding fo				Comments				
				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
Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	Cost Recovery? No No No	81,000							
Gas Tax Operating Fund Other (please specify)	No No	9,000							
Capital Costs		90,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

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									
					Risk Reduction /	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case				Iotai	Points
Priority 9		ervice Level		ss Case 0	Legal Requirement		_		Points

Jost Recover

ies

			Capit	2019 BUDGET al Decision Package	Form				
Total Points	22	]	oupit			n Package Item #	15 PWS Parks		
Project / Initiative Name		ew Doak Park				<b>-</b>			
Commission:						ess Unit Number:			
Division:	PWS - Parks	-	-	]	_		Parks Maintenand		-
Classification (select one):	Growth			Service Level Chang		Yes	Mar	ndatory/Legislative	
Summary Please provide a b	rief summary of wh	at the proposed bur		Section 1 Description	n				
PWS is requesting option at a lower of Classification Please provide an	p budget to install lig ost explanation for the	hting on the trail in classification (i.e. C	Drew Doak park as Growth, Service Lev	s requested by reside vel Change, Mandato o use including night u	y/Legislative)		amount is for solar	lighting, regular trail	lighting is an
Priority If this item address	ses a priority, please ar the council strateg			Opportunities					
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explai	n how it does so					
Level									
Lighting this trail w Business Case If this item provide				or the public and to us	ie.				
Risk Mitigation If this item mitigate									
not completing this	s project could result	t in somebody being	-	ich could result in a li					
				Collaboration and C					
Please identify relevant business a Customer Services Legislative Services Recreation & Culture		An area is relevan Building Planning Procurement	t if collaboration	or consultation is re Engineering Operations Parks		/ checking all box HR Legal Communications	tes that apply belo	ow IT Finance Facilities Other	
Please discuss item with relevant a	reas and include th	neir comments be	ow						
Department					Comments				
Procurement	help with the tende	r bid							
				Section 3 Financials	;				
		Details of	Costs, Savings a	nd Revenue				Ongoing Cost	
Financing of Capital Costs	Cost Bossuer 0	2019	2020	2021	2022	2023	2024	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							
Other (please specify)	1		1						
Capital Costs		90,000				-	-		

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									
					Risk Reduction /	Mandatory or			
Priority	Desired Se	ervice Level	Busine	ss Case				Iotai	Points
Priority 9		ervice Level		ss Case 0	Legal Requirement		_		Points

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points		]				on Package Item #	16 PWS Parks		
Project / Initiative Name		at Audrie Sanders	on Park	7			50011		
Commission: Division:	D I Services PWS - Parks			4		ness Unit Number: siness Unit Name:		Conoral	
Classification (select one):	•	Yes	] s	」 ervice Level Chan		i		ndatory/Legislative	
			-	Section 1 Descripti			•	, ,	1
Summary Please provide a b PWS has received	rief summary of what I request from reside	at the proposed bud ents and ward coun	dget item is cillor to install sola	r lighting on the trail	in Audrie Sandersc	on.			
Classification Please provide an									
Growth and service	e level change, incre	ease users of this ti	rail for the users an	d proposed train sta	ation.				
Priority If this item address	ses a priority, please or the council strateg			Demontrusition					
Request fails unde	er the council strateg	jic phonties - Enhar	iceu Recreational	opportunities.					
Desired Service If this item maintai	ns or moves toward	a desired service l	evel, please explair	n how it does so					
Level									
Lighting this trail w	ill increase our leve	l of service and ens	sures a safe area fo	or the public and to u	lse.				
If this item provide			, it does no						
Business Case If this item provide	s a financial return,	please explain now	/ 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 result	t in somebody being	g hurt or attack whi	ch could result in a	litigiation case.				
			Continu 0 (	Collaboration and					
Please identify relavent business a	reas for this item	An area is relavan				checking all boxe	s that apply below	M	
Customer Services		Building		Engineering	X	HR		IT	
Legislative Services Recreation & Culture		Planning Procurement	x	Operations Parks	х	Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant a Department	reas and include th	heir comments bel	low		Comments				
Engineering	new train station								
Procurement	help with tendering	1							
	·····								
				Section 3 Financia	ls				
		Details of	Costs, Savings ar					Operating Operation	
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 Other (please specify)	No	9,000							
Capital Costs		90,000	-	-	-	-	-	Ongoing Costs (	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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

				Capita	2019 BUDGET al Decision Packag	e Form				
Broject / In	Total Points	22 Trail Lighting at Ker	n Sturgeon Park			Decisi	ion Package Item #	17 PWS Parks		
	Commission:		II Stulyeon Faik			Busi	ness Unit Number:	52811		
		PWS - Parks		-	]		usiness Unit Name:			
Classification	(select one):	Growth	Yes		ervice Level Chang Section 1 Descripti		e Yes	Mai	ndatory/Legislative	
Summary Plea	ise provide a bi	rief summary of wha	at the proposed buc	dget item is						
		requests from resid heavy by the public					complete this work at ole of this price	same time as pav	ing trails. This trail	connects many
Classification Plea										
		e level change, lighti t recently installed.	ing this trail will allo	w more users to ac	cess the park all ye	ar long including th	ne early dark nights i	n the winter, a new	basketball court an	d fully accessible
		es a priority, please								
Courstree		iorities enhancing r	ecreation facilities a	and ensuring safe s	streets, as noted ab	ove, this allows inc	reased users if the ti	rail is lit as many u	sers use this park to	the connecting
Desired Service If thi	is item maintair	ns or moves toward	a desired service le	evel, please explair	how it does so					
Level										
Ligh	ting this trail wi	Il increase our level	of service and ens	ures a safe area fo	r the public and to u	ISE.				
Business Case If thi	is item provides	a financial return, j	please explain how	it does so						
Risk Mitigation If thi										
not o	completing this	project could result	in somebody being	g hurt or attack whic	ch could result in a	itigation case.				
				Section 2 C	Collaboration and (	Consultation				
Please identify relevan	nt business ar			t if collaboration o		equired. Identify		tes that apply bel		
Customer Services Legislative Services			Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture			Procurement		Parks	Х	Communications		Facilities Other	
Please discuss item w Departmer		eas and include th	neir comments bel	ow		Comments				
L										
			Details of	Costs, Savings an	Section 3 Financia	IS				
Financing of Capital C			2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description Asset Replacement Fun		Cost Recovery? No								
Development Charges Reserves & Reserve Fu		No No	81,000							
Gas Tax Operating Fund		No	9,000							
Other (please specify)			3,000							
Capital Costs			90,000	-	-	-	-	-		-
									Ongoing Costs /	Ongoing Costs /

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

			Capit	2019 BUDGET al Decision Packag	e Form			
Total Point		]	De els		Decision Package Item #	18 PWS Parks		
Project / Initiative Nam Commission	I rail Solar Lighting D I Services	g at George Lusby F	Park		Business Unit Number	52811		
	: PWS - Parks			<u>_</u>	Business Unit Name		e-General	
Classification (select one)	: Growth	Yes			ge or Maintenance Yes	Mar	ndatory/Legislative	
Summary Please provide a	brief summary of wh	at the proposed but		Section 1 Descripti	on			
PWS staff have n be installed for a	eceived requests fro lower cost.	m residents and wa	rd councillor to inst		eorge Lusby Park, please note that this	s budget amount is t	for solar lighting, reg	ular lighting can
Classification Please provide an Growth and servio					pry/Legislative) nts from the high school.			
Priority If this item addres Council strategic				streets, as noted abo	ove, this allows increased users if the	trail is lit as many us	sers use this park to	the connecting
streets. Desired Service If this item mainta			-					
Level			evel, please explai	11 110W It does so				
Lighting this trail	will increase our leve es a financial return,			or the public and to u	se.			
	· · · · · ·							
Risk Mitigation If this item mitiga Not completing th	tes a significant risk, is project could resu			ich could result in a	litigation case.			
Ploaso identify relevant business	aroas for this itom	An area is relevan		Collaboration and C	consultation equired. Identify by checking all bo	vos that apply bol	2014	
Customer Services	areas for this item.	Building		Engineering	HR	xes that apply bein	IT	
Legislative Services Recreation & Culture		Planning Procurement	x	Operations Parks	Legal X Communications		Finance Facilities	
							Other	
Please discuss item with relevant Department	areas and include t	heir comments be	low		Comments			
Procurement	help with tendering	g process						
				Section 3 Financia	S			
Financing of Capital Costs		Details of 2019	Costs, Savings a	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	No No	90,000						
Reserves & Reserve Funds Gas Tax	No	-,						
Operating Fund	No	10,000						
Other (please specify)								
Capital Costs		100,000	-	-		-	Ongoing Costs /	-
Operating Impact of Capital Project	t	2019	2020	2021	2022 2023	2024	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) nput <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

			Capit	2019 BUDGET al Decision Package	e Form				
Total Poin		]			Decision Package Item	# 20 I	PWS Parks		
Project / Initiative Nan	ne Environmental Par n: D I Services	k Solar Lighting			Business Unit Numbe	528	11		
	n: PWS - Parks			-	Business Unit Nam			ce-General	
Classification (select one	e): Growth	Yes			e or Maintenance Yes			ndatory/Legislative	
				Section 1 Description	on				
Summary Please provide a PWS received re	equest from YRP to in	stall a few solar light	nts at Environmenta	al Park as Parks is ha	aving issues with vandalism in the pa	ark and	l users of the	park.	
	an exploration for the	aloggification (i.e. (	Proveth Convise Low	val Changa Mandata	null agialativa)				
Classification Please provide a With increase us					nal lighting to help with vandalism a	nd safe	ty.		
Priority If this item addre This project falls				lities, this will allow u	sers of the park in the dusk of night.				
Desired Service If this item maint	ains of moves toward	a desired service i	level, please explai	n now it does so					
Project helps ma	aintain our parks in a s	safe service level.							
Business Case If this item provid	des a financial return,	please explain how	vit does so						
Risk Mitigation If this item mitiga	ates a significant risk,	please explain how	/ it does so	n the park and increa	asing our operating hudget to replace	> it			
Risk Mitigation If this item mitiga	ates a significant risk, his project may allow	please explain how risk of injury or dan	v it does so nage to amenities in	n the park and increa	using our operating budget to replace	e it.			
Risk Mitigation If this item mitiga Not completing t	ates a significant risk, his project may allow	<u>please explain how</u> risk of injury or dan	v it does so nage to amenities in	n the park and increa	using our operating budget to replace	e it.			
Risk Mitigation If this item mitiga	ates a significant risk, his project may allow	please explain how risk of injury or dan	v it does so nage to amenities in	n the park and increa	asing our operating budget to replace	e it.			
Risk Mitigation If this item mitiga Not completing t	ates a significant risk, his project may allow	<u>please explain how</u> risk of injury or dan	v it does so nage to amenities in	n the park and increa	using our operating budget to replace	e it.			
Risk Mitigation If this item mitigation Not completing t	ates a significant risk, his project may allow	please explain how risk of injury or dan	nage to amenities i	n the park and increa		e it.			
Not completing t	his project may allow	risk of injury or dan An area is relevar	nage to amenities in Section 2 (	Collaboration and C or consultation is re	onsultation equired. Identify by checking all b		hat apply bel		
Not completing t	his project may allow	risk of injury or dan	nage to amenities in Section 2 (	Collaboration and C or consultation is re Engineering	consultation		hat apply bel	IT	
Not completing t Please identify relevant business Customer Services	his project may allow	risk of injury or dan An area is relevar Building	nage to amenities in Section 2 (	Collaboration and C or consultation is re	onsultation equired. Identify by checking all b HR	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	onsultation equired. Identify by checking all b HR Legal	poxes t	hat apply bel	IT Finance	
Please identify relevant business Customer Services Legislative Services	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	onsultation equired. Identify by checking all b HR Legal	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	risk of injury or dan An area is relevar Building Planning Procurement heir comments be	Section 2 ( tif collaboration X low	Collaboration and C or consultation is re Engineering Operations	Consultation equired. Identify by checking all b HR Legal X Communication Comments	poxes t	hat apply bel	IT Finance Facilities	
Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	his project may allow areas for this item.	An area is relevar Building Planning Procurement heir comments be pring process	Section 2 ( tif collaboration X low	Collaboration and C or consultation is re Engineering Operations Parks	Consultation equired. Identify by checking all b HR Legal X Communication Comments	poxes t	hat apply bel	IT Finance Facilities Other	
Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Procurement	his project may allow areas for this item. areas and include the formula of the f	An area is relevar Building Planning Procurement heir comments be pring process	Section 2 ( t if collaboration X low	Collaboration and C or consultation is re Engineering Operations Parks	Consultation equired. Identify by checking all b HR Legal X Communication Comments	poxes t	hat apply bel	IT Finance Facilities	Ongoing Cost
Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Procurement         Financing of Capital Costs         Description	his project may allow areas for this item. areas and include t help with the tende help with the tende help cost Recovery?	An area is relevan Building Planning Procurement heir comments be pring process	Section 2 ( tif collaboration X Iow Costs, Savings an	Collaboration and C or consultation is ro Engineering Operations Parks	Consultation equired. Identify by checking all b HR Legal X Communication Comments S	poxes t		IT Finance Facilities Other	Ongoing Cost
Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Procurement         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges	areas for this item. areas and include the formation of the second secon	An area is relevan Building Planning Procurement heir comments be pring process	Section 2 ( t if collaboration X low Costs, Savings al 2020	Collaboration and C or consultation is ro Engineering Operations Parks	Consultation equired. Identify by checking all b HR Legal X Communication Comments S	poxes t		IT Finance Facilities Other	Ongoing Cost
Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Procurement         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds	areas for this item.	An area is relevan Building Planning Procurement heir comments be pring process Details of 2019	Section 2 ( t if collaboration X low Costs, Savings al 2020	Collaboration and C or consultation is ro Engineering Operations Parks	Consultation equired. Identify by checking all b HR Legal X Communication Comments S	poxes t		IT Finance Facilities Other	Ongoing Cost
Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Procurement	areas for this item. areas and include the formation of the second secon	An area is relevan Building Planning Procurement heir comments be pring process Details of 2019	Section 2 ( t if collaboration X low Costs, Savings an 2020	Collaboration and C or consultation is ro Engineering Operations Parks	Consultation equired. Identify by checking all b HR Legal X Communication Comments S	poxes t		IT Finance Facilities Other	Ongoing Cost
Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Procurement         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax	Areas for this item.	An area is relevan Building Planning Procurement heir comments be pring process Details of 2019 27,000	Section 2 ( t if collaboration X low Costs, Savings an 2020	Collaboration and C or consultation is ro Engineering Operations Parks	Consultation equired. Identify by checking all b HR Legal X Communication Comments S	poxes t		IT Finance Facilities Other	Congoing Cost
Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Procurement	Areas for this item.	An area is relevan Building Planning Procurement heir comments be pring process Details of 2019 27,000	Section 2 ( t if collaboration X low Costs, Savings an 2020	Collaboration and C or consultation is ro Engineering Operations Parks	Consultation equired. Identify by checking all b HR Legal X Communication Comments S	poxes t		IT Finance Facilities Other	Ongoing Cost

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	(
		ii 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

			Canita	2019 BUDGET I Decision Packag	Form				
Total Points	22	1	Capita	i Decision Packag		on Package Item #	10 Roads		
Project / Initiative Name		j ina			Decisio	on i ackage item #	10 100003		
Commission:					Busir	ess Unit Number:			
	PWS - Roads					siness Unit Name:			
Classification (select one):			S	ervice Level Chang		<u>.</u>		ndatory/Legislative	
				ection 1 Descripti					
Summary Please provide a b	rief summary of what	at the proposed budg	get item is						
		plant underground o ones on Main Street.	n Cedar Street in 2	2019 and remove th	e existing wooden p	poles which our stre	eet lights are on. W	e will need to replace	e these lights with
Classification Please provide an	explanation for the	classification (i.e. Gr	owth, Service Leve	el Change, Mandato	ory/Legislative)				
		r lighting on the stree		-	• • •				
Priority If this item address	ses a priority, please	e explain how it does	SO						
		nderground service s	o we will have to r	eplace our existing	street lighting to en	sure the street cont	inues to be provide	ed with lighting. This	request falls under
Council Strategic F	Priority - Ensuring sa	afe streets.							
Desired Service If this item maintai	ns or moves toward	a desired service lev	vel, please explain	how it does so					
Level									
Business Case If this item provide	s a financial return	please explain how i	t does so						
Busiliess Case in the Roll provide			1 4000 00						
Risk Mitigation If this item mitigate	es a significant risk,	please explain how r	t does so	reject is not ennre	und a downtown a	llu/otroot will be m	uch darker than i		araaaing a rick to
safety.	risule sileet lighting	j is provided on Ceda	a Sueet. II tills p	roject is not appro	veu a uowiitowii a	iny/street will be fi		it previously was in	creasing a risk to
			Section 2 C	ollaboration and C	onsultation				
Please identify relevant business ar	eas for this item.	An area is relevant	if collaboration of	r consultation is r	equired. Identify b	ov checking all bo	kes that apply bel	ow	
Customer Services		Building		Engineering		HR		IT	
Legislative Services		Planning		Operations	х	Legal		Finance	
Recreation & Culture		Procurement	κ	Parks		Communications		Facilities Other	
								Other	
Please discuss item with relevant a Department	reas and include th	neir comments beic	ow		Comments				
Procurement	Will be advised wh	en work approved			Comments				
		••							
Operations	Will be advised wh	en work is undertake	en						
				Section 3 Financial	e				
		Details of C							
			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	40,000							
Development Charges	No								
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Operating Fund Other (please specify)	INO								
Capital Costs		40,000	-	-	-	-	-		-
			- 0000	- 0001	- 0000		- 0001	Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project Description	Cost Recoverv?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

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

			Capita	2019 BUDGET al Decision Package					
Total Points Project / Initiative Name		Pumps Replacemen	)t		Decisio	n Package Item #	17 PWS Facilities		
Commission:		r umps Replacemen	11		Busin	ess Unit Number:	57301		
	PWS - Facilities		-	]		iness Unit Name:			
Classification (select one):	Growth			ervice Level Chang Section 1 Description		Yes	Ma	ndatory/Legislative	
Summary Please provide a b			et item is						
Magna Centre poo	i pumps require repla	acement as they hav	e been repaired i	multiple times over t	he years and have r	reached the end of t	ineir life expectant	cy.	
Classification Please provide an	explanation for the c	classification (i.e. Gro	wth, Service Lev	el Change, Mandato	ry/Legislative)				
The pool pumps ha	ave been repaired se	everal times. There is	the potential for	complete failure of t	he pumps due to the	eir age as they have	e reached their life	expectancy.	
Priority If this item address Council priority: I	es a priority, please Enhanced Recreation	explain how it does onal Opportunities.	so The replacemen	t of the pool pump	s would enhance o	our recreation & co	mmunity facilitie	s. When the pump	s fail we have a
loss of service to	our recreational us	sers.							
Desired Service If this item maintain									
Level Replacement of the	a pumps would allow	for a continued leve	l of service. Failu	ire of the pumps woi	Ild require closure o	of the pools impactin	ng users and caus	ing loss of revenue.	
Business Case If this item provide	s a financial return, r	please explain how it	does so						
	<u> </u>								
Risk Mitigation If this item mitigate Failure of the pump		olease explain how it ol closure affecting u		e. Failure to replac	e the pumps could	I result in major se	ervice disruption	and negative finan	cial impact to
revenues.									
			Section 2 C	Collaboration and C	onsultation				
Please identify relevant business ar Customer Services			f collaboration of				es that apply bel	ow IT	
Legislative Services		Building Planning		Engineering Operations		HR Legal		Finance	
Recreation & Culture	x	Procurement		Parks		Communications		Facilities Other	
Please discuss item with relevant a Department	reas and include th	eir comments belov	N		Comments				
Recreation & Culture	Discussion has occ	urred.			Comments				
	1			Section 3 Financial	6				
		Details of Co	osts, Savings an					Ongoing Cost	
Financing of Capital Costs Description	Cost Recoverv?	2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Asset Replacement Fund	No	25,000							
Development Charges Reserves & Reserve Funds	No No								
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costs		25,000	-	-	-	-	-		
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs /	Ongoing Costs /

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 BUDGET I Decision Packag	e Form				
Total Po	ints 21					on Package Item #	21 PWS-Parks		
Project / Initiative N				-					
	ion: D I Services			]		ess Unit Number:			
	ion: PWS-Parks	h .		] Truing Lovel Chang	-		Parks Maintenance		· · · · · · · · · · · · · · · · · · ·
Classification (select o	ne): Growt			ection 1 Description	ge or Maintenance	res	Wian	datory/Legislative	
Summary Please provid			lget item is						
Our existing s	ory pod has met the e	expected life capacity	and needs to be rep	placed if we would li	ke to have the curre	ent service level.			
Classification Please provid	e an explanation for th	e classification (i.e. G	rowth, Service Leve	el Change, Mandato	ory/Legislative)				
	rrent service level, we				· · · · ·				
Priority If this item add	tresses a priority plea	ise explain how it doe	S S0						
This request f	alls under Council stra	tegic priorities - Enha	nced Recreation Fa						
	community centre lan supports partnerships								
	any ways including th								ar ng ny useu by
	intoine er meure teure								
Desired Service If this item ma Level This item wou	d allow the current se				ation.				
Business Case If this item pro	vides a financial retur ed through marketing			<u>a</u>					
Risk Mitigation If this item mit	igates a significant ris oyed by many residen			ato to soo it gono	[boro could be a ris	k if we den't have a	stony pod at Piyon	valk, wa hava haan	2 4 years and
	s ended. There would								
			Section 2 C	collaboration and C	Consultation				
Please identify relevant busines	s areas for this item	. An area is relevan	t if collaboration o		equired. Identify b	y checking all bo	xes that apply belo	)w	
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture	X	Procurement		Parks	x	Communications		Facilities	
								Other	
Please discuss item with releva Department	nt areas and include	their comments bel	ow		Comments				
Rec and Culture	to see about fund	ding or sponsorship			Comments				
L									
				Section 3 Financial	S				
Eineneine of Conital Con			Costs, Savings an		2000	- 2002	- 2004	Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement Fund		30,000							
Development Charges Reserves & Reserve Funds		-							
Gas Tax									
Operating Fund Other (sponsorship)		-							
							L	l	
Capital Costs		30,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Pro	ject	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

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	- C	<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>

			Capit	2019 BUDGET al Decision Package	Form				
Total Points	21	]				on Package Item #	25 PWS-Parks		
Project / Initiative Name									
	Development Infra PWS Parks	structure Services		4		ness Unit Number: siness Unit Name:			
Classification (select one):		Yes		 Service Level Chang				ndatory/Legislative	
				Section 1 Description			1	, ,	
council, due to the We need capital bu has kept records s areas. Growth area spaces that have b	to have an additio growth, we are curr udget from growth fu howing areas being as doesn't always m been added since w	nal grass crew to h rently taking 12-13 or a truck(\$70,000 added for the pas lean new parks, we e last asked for ad	telp with the growth days to complete th ), trailer(\$15,000), s t 5+years. We have always have court ditional staff and eq	areas from new deve ne 10 day cycle. W slope mower(\$40,000 e absorb some of the s, fence lines, border quipment, but we are	ages have been of , z-turn(\$20,000) areas and contrac- ing businesses tha ooking at approxim	overed from operati and small equipmer cted remaining area at are left to our atte	ng budget for new p nt(\$5,000) to be fun s out. we will still n ntion to maintain.	parks coming on line ided by developmen eed contractor to co list can be provided	in 2018/2019. t charges. Parks mplete a few of parks and open
Classification Please provide an Growth for the truc	k and equipment re	garding new park a	areas.	vel Change, Mandato	y/Legislative)				
Priority If this item address				was passed with cap	ital request from	Engineering for p	rojects such as Na	ational Homes, Gle	nway Playbook
Implementation a development and the fourth grass o	nd along with few also bring the cou rew from Develop	other reallocating Incil passed 10 da ment Charges.	g operating budget ay park grass cutti	t, we were able to pr ing list which has ex	ovide staff for a f	ourth grass crew t	o help with the ne	w parks, open spa	ces from new
Desired Service If this item maintain	ns or moves toward	a desired service	level, please explai	n how it does so					
This will bring the g	grass cutting sched	ule back to the 10 o	days cycle.						
Business Case If this item provide	s a financial return.	please explain how	w it does so…						
moderate corpora	jet request, the tov te image issues fr	wn would continue om media and so	e to receive tickets cial media without	s from residents wh t maintaining the ne e grass to grow and	wer parks and pro	operty. Spring and	d early summer ha	we been effected w	vith climate and
			Section 2	Collaboration and C	onsultation				
Please identify relevant business an	eas for this item.		nt if collaboration		quired. Identify I		xes that apply belo		1
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement	x	Engineering Operations Parks	x	HR Legal Communications		IT Finance Facilities	
Please discuss item with relevant a	roas and include t	hoir commonts bo	Now					Other	<u> </u>
Procurement	need help with ten		10w		Comments				
				Section 3 Financial	<u> </u>				
		Details of	f Costs, Savings a	nd 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 Development Charges	No No	135,000							
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No	15,000							
Other (please specify)									
Capital Costs	•	150,000	-	-	-	-	-		-
Operating Impact of Capital Project		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>							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

Total Points			Capit	2019 BUDGET al Decision Package	e Form				
	21					sion Package Item #	IT-5		
Project / Initiative Name	Upgrade/Replace De	esktop and Peripheral							
	Corporate Services			]		iness Unit Number:			
	Information Technol	bgy		]		usiness Unit Name:			
Classification (select one):	Growth			Service Level Cha Section 1 Description	nge or Maintenance		Ma	andatory/Legislative	
Summary Please provide a br	ief summary of what th	ne proposed budget ite		bection i bescriptic					
On going replaceme equipment, tablet, e	ent of end user deskto tc	p equipment and perip	pheral devices that h	ave reached the end	of their lifecycle is re-	quired. Equipment in	cludes desktop comp	outers, laptops, printe	rs, audio/visual
Classification Please provide an e	explanation for the clas	sification (i.e. Growth	, Service Level Char	nge, Mandatory/Legis	lative)				
Service Level Maint	enance will ensure de	sktop equipment is ke	ept up to date and cu	rrent with the latest ir	hardware and softwa	are as required.			
Priority If this item addresse									
Efficiency/Financial	Management, ensurir	g effective and efficie	nt services						
Desired Service Level If this item maintains	s or moves toward a d	esired service level, p	lease explain how it	does so					
	is required to maintair Ibleshooting errors an			esktop environment n	eeds to be kept curre	nt and up to date, oth	erwise staff are hinde	ered from performing	their daily work by
Business Case If this item provides	a financial return, plea	ase explain how it doe	es so						
Risk Mitigation If this item mitigates Without funds to up	a significant risk, plea grade/replace end of l			es will likely occur wit	h service loss and or	quality of service imp	act for critical users		
			Section 2	Collaboration and C	onsultation				
Please identify relavent business area	s for this item. An a								
Customer Services		ea is relavant if colla	abration or consula	tion is required. Ide	entify by checking al	I boxes that apply b	elow		
Legislative Services		Building	abration or consula	Engineering	entify by checking al	HR	elow	IT Finance	
Legislative Services Recreation & Culture			abration or consula	-	entify by checking al		elow	Finance Facilities	
		Building Planning	abration or consula	Engineering Operations	entify by checking al	HR Legal	elow	Finance	
Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	abration or consula	Engineering Operations		HR Legal	elow	Finance Facilities	
Recreation & Culture		Building Planning Procurement	abration or consula	Engineering Operations	Comments	HR Legal	elow	Finance Facilities	
Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	abration or consula	Engineering Operations		HR Legal	elow	Finance Facilities	
Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	abration or consula	Engineering Operations		HR Legal	elow	Finance Facilities	
Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	abration or consula	Engineering Operations		HR Legal	elow	Finance Facilities	
Recreation & Culture Please discuss item with relevant area		Building Planning Procurement		Engineering Operations	Comments	HR Legal	elow	Finance Facilities	
Recreation & Culture Please discuss item with relevant area		Building Planning Procurement omments below		Engineering Operations Parks Section 3 Financials	Comments	HR Legal	elow	Finance Facilities	
Recreation & Culture Please discuss item with relevant area Department		Building Planning Procurement omments below	Costs, Savings and	Engineering Operations Parks Section 3 Financials	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Recreation & Culture         Please discuss item with relevant area         Department		Building Planning Procurement omments below		Engineering Operations Parks Section 3 Financials	Comments	HR Legal	2024	Finance Facilities Other	
Recreation & Culture         Please discuss item with relevant area         Department	s and include their c	Building Planning Procurement omments below	Costs, Savings and	Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost 3,048,945
Recreation & Culture         Please discuss item with relevant area         Department	s and include their o	Building Planning Procurement omments below Details of 2019	Costs, Savings and 2020	Engineering Operations Parks Section 3 Financials Revenue 2021	Comments S 2022	HR Legal Communications	2024	Finance Facilities Other Ongoing Cost past 2024?	
Recreation & Culture         Please discuss item with relevant area         Department	s and include their c	Building Planning Procurement omments below Details of 2019	Costs, Savings and 2020	Engineering Operations Parks Section 3 Financials Revenue 2021	Comments S 2022	HR Legal Communications	2024	Finance Facilities Other Ongoing Cost past 2024?	
Recreation & Culture         Please discuss item with relevant area         Department	s and include their o	Building Planning Procurement omments below Details of 2019	Costs, Savings and 2020	Engineering Operations Parks Section 3 Financials Revenue 2021	Comments S 2022	HR Legal Communications	2024	Finance Facilities Other Ongoing Cost past 2024?	
Recreation & Culture         Please discuss item with relevant area         Department	s and include their o	Building Planning Procurement omments below Details of 2019	Costs, Savings and 2020	Engineering Operations Parks Section 3 Financials Revenue 2021	Comments S 2022	HR Legal Communications	2024	Finance Facilities Other Ongoing Cost past 2024?	
Recreation & Culture         Please discuss item with relevant area         Department	s and include their o	Building Planning Procurement omments below Details of 2019 169,073	Costs, Savings and 2020 175,911	Engineering Operations Parks Section 3 Financials I Revenue 2021 182,749	Comments	HR Legal Communications	2024 203,263	Finance Facilities Other Ongoing Cost past 2024?	3,048,945
Recreation & Culture         Please discuss item with relevant area         Department	s and include their c	Building Planning Procurement omments below Details of 2019 169,073 169,073	Costs, Savings and 2020 175,911 175,911	Engineering Operations Parks Section 3 Financials Revenue 2021 182,749 182,749	Comments Com	HR Legal Communications	2024 203,263 203,263 203,263	Finance Facilities Other Ongoing Cost past 2024? Yes Yes	3,048,945 3,048,945 3,048,945 Ongoing Costs /
Recreation & Culture         Please discuss item with relevant area         Department	s and include their c	Building Planning Procurement omments below Details of 2019 169,073 169,073	Costs, Savings and 2020 175,911 175,911	Engineering Operations Parks Section 3 Financials Revenue 2021 182,749 182,749	Comments Com	HR Legal Communications	2024 203,263 203,263 203,263	Finance Facilities Other Ongoing Cost past 2024? Yes Yes	3,048,945 3,048,945 3,048,945 Ongoing Costs /
Recreation & Culture         Please discuss item with relevant area         Department	s and include their c	Building Planning Procurement omments below Details of 2019 169,073 169,073	Costs, Savings and 2020 175,911 175,911	Engineering Operations Parks Section 3 Financials Revenue 2021 182,749 182,749	Comments Com	HR Legal Communications	2024 203,263 203,263 203,263	Finance Facilities Other Ongoing Cost past 2024? Yes Yes	3,048,945 3,048,945 3,048,945 Ongoing Costs /
Recreation & Culture         Please discuss item with relevant area         Department	s and include their c	Building Planning Procurement omments below Details of 2019 169,073 169,073 2019 169,073	Costs, Savings and 2020 175,911 175,911 2020 - - -	Engineering Operations Parks Parks Section 3 Financials I Revenue 2021 182,749 182,749 2021 182,749 2021 	Comments	HR Legal Communications 2023 196,425 196,425 2023 196,425 2023 196,425	2024 203,263 203,263 203,263 203,263 203,263	Finance Facilities Other Ongoing Cost past 2024? Yes Yes	3,048,945 3,048,945 3,048,945 Ongoing Costs / Cost Recoveries
Recreation & Culture         Please discuss item with relevant area         Department	s and include their c	Building Planning Procurement omments below Details of 2019 169,073 169,073	Costs, Savings and 2020 175,911 175,911 2020	Engineering Operations Parks Parks Section 3 Financials I Revenue 2021 182,749 182,749 182,749 2021	Comments Comments S 2022 189,587 189,587 189,587 2022	HR Legal Communications 2023 196,425 196,425 2023 196,425 2023	2024 203,263 203,263 203,263 203,263 203,263	Finance Facilities Other Ongoing Cost past 2024? Yes Yes	3,048,945 3,048,945 Ongoing Costs / Cost Recoveries

+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

			Capita	2019 BUDGET al Decision Package	Form				
Total Points	21		·	Ū		on Package Item #	IT-4		
Project / Initiative Name Up Commission: Con				1	Puoin	ess Unit Number:	12621		
	ormation Technolo			]		usiness Unit Name:		logy	
Classification (select one):	Growth			Service Level Char	nge or Maintenance			ndatory/Legislative	
				Section 1 Descriptio	n				
Summary Please provide a brief su									
The corporate enterprise business requirements c releases. These annual	hange. Performir updates ensure w	ng upgrades/enhance we are leveraging the	ement on an annual b existing technologies	asis provides a more s investements to the	consistent approach fullest				
Classification Please provide an explan	nation for the clas	sification (i.e. Growth	, Service Level Char	ige, Mandatory/Legis	lative)				
Service Level Maintenan		-		date with the latest s	oftware releases and	security patches as	required.		
Priority If this item addresses a p Efficiency/Financial Man									
Desired Service Level If this item maintains or n	noves toward a de	esired service level, p	blease explain how it	does so					
The capital request is required by downtime as mpacted by downtime as Business Case If this item provides a fina	s a result of errors	s and issues.		lutions are critical to	running the Town's bu	usiness and must be	kept current and up t	to date, otherwise staf	can be negatively
			5 50						
Risk Mitigation If this item mitigates a sig Without funds to replace	inificant risk, plea	ase explain how it doe	s so	likely occur with serv	rice loss and/or qualit	of service impacts t	o critical users		
				Collaboration and Co					
Please identify relavent business areas for Customer Services		ea is relavant if colla Building	abration or consula	tion is required. Ide Engineering	ntify by checking al	l boxes that apply b HR	elow	ΙΤ	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant areas an Department	d include their c	omments below…			Comments				
				Section 3 Financials					
		Details of	Costs Savings and	Revenue	, 				
			Costs, Savings and			2022	2024	Ongoing Cost	Ongoing Cost
	st Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Description         Cos           Asset Replacement Fund            Development Charges	No No			2021		<b>2023</b> 200,000	<b>2024</b> 200,000		Ongoing Cost 3,000,000
Description Cos Asset Replacement Fund	No No No No	2019	2020	2021	2022			past 2024?	
Description         Cos           Asset Replacement Fund         Image: Cost of the second secon	No No No	2019	2020	2021	2022			past 2024?	
Description         Cos           Asset Replacement Fund         Image: Cost of the second secon	No No No No	2019	2020	2021	2022			past 2024? Yes	3,000,000
Description         Cost           Asset Replacement Fund         Image: Cost of Co	No No No No	<b>2019</b> 200,000	<b>2020</b> 200,000	<b>2021</b> 200,000	<b>2022</b> 200,000	200,000	200,000	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,000,000
Description         Cost           Asset Replacement Fund         Image: Cost of Co	No No No No	2019 200,000	2020 200,000	2021 200,000 200,000 200,000	2022 200,000	200,000	200,000 	past 2024? Yes Ongoing Costs /	3,000,000 3,000,000 Ongoing Costs /
Description         Cost           Asset Replacement Fund         Image: Cost of Co	No No No No	2019 200,000	2020 200,000	2021 200,000 200,000 200,000	2022 200,000	200,000	200,000 	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,000,000 3,000,000 Ongoing Costs /
Description         Cost           Asset Replacement Fund         Image: Cost of Co	No No No No	2019 200,000	2020 200,000	2021 200,000 200,000 200,000	2022 200,000	200,000	200,000  200,000	Past 2024? Yes Ongoing Costs / Cost Recoveries	3,000,000 3,000,000 Ongoing Costs /
Description         Cost           Asset Replacement Fund         Image: Cost of Co	No No No No	2019 200,000	2020 200,000	2021 200,000 200,000 200,000 2021	2022 200,000	200,000	200,000  200,000	past 2024? Yes Ongoing Costs / Cost Recoveries	3,000,000 3,000,000 Ongoing Costs /

+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

Total Points			Capit	2019 BUDGET al Decision Package	Form				
	R	]			Decis	sion Package Item #	IT-2		
Project / Initiative Name				7					
	Corporate Services			]		iness Unit Number:		I	
Classification (select one):	-			Sorvico Lovol Cha	nge or Maintenance	usiness Unit Name:	ves	ndatory/Legislative	]
Classification (select one):	Growth			Service Level Char Section 1 Description	-	<u> </u>	yes	Indatory/Legislative	
Summary Please provide a bri	ief summary of what	the proposed budget ite							
		equire enhancements an ensure we stay current							onsistant approach
Classification Please provide an e	xplanation for the cla	ssification (i.e. Growth,	, Service Level Char	nge, Mandatory/Legis	lative)				
Service Level Maint	enance will ensure G	IS systems are kept cu	irrent and up to date	with the latest softwa	are/hardware releases	s and security patche	s as required.		
Priority If this item addresse									
Efficiency/Financial	Management, ensuri	ng effective and efficien	nt services.						
Desired Service Level If this item maintains	s or moves toward a o	desired service level, p	lease explain how it	does so					
	-	in the existing level of s		vironment needs to b	e kept current and up	to date, to ensure a s	table, compliant and	l viable systems.	
Business Case If this item provides	a financial return, pie	ase explain now it doe	s so						
Disk Mitisatian If this itom mitigatos	a significant risk of	asso ovelsin how it doo							
Risk Mitigation If this item mitigates Without funds to rep		id of life or aging GIS s		likely occur with serv	ice loss and/or quality	of service impacts to	critical users		
				Collaboration and C					
Please identify relavent business areas Customer Services	s for this item. An a	area is relavant if colla Building	Ibration or consula	tion is required. Ide Engineering	entify by checking al	I boxes that apply b HR	elow	ІТ	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture	4	Procurement		Parks		Communications		Facilities	
								Other	
Please discuss item with relevant area Department	s and include their							Other	
	V No. A N	comments below			Comments			Other	
		comments below			Comments			Other	
		comments below			Comments			Other	
					Comments			Other	
					Comments			Other	
				Section 2 Einancial				Other	
				Section 3 Financials				Other	
			Costs, Savings and						
Financing of Capital Costs						2023	2024	Other Ongoing Cost past 2024?	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	Details of 2019	Costs, Savings and	d Revenue 2021	S 2022			Ongoing Cost past 2024?	
Financing of Capital Costs Description Asset Replacement Fund Development Charges	No No	Details of t	Costs, Savings and	d Revenue 2021	S 2022		<b>2024</b> 50,000	Ongoing Cost	Ongoing Cost 750,000
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	No No No	Details of 2019	Costs, Savings and	d Revenue 2021	S 2022			Ongoing Cost past 2024?	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	No No	Details of 2019	Costs, Savings and	d Revenue 2021	S 2022			Ongoing Cost past 2024?	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	No No No	Details of 2019	Costs, Savings and	d Revenue 2021	S 2022			Ongoing Cost past 2024?	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	No No No	Details of 2019	Costs, Savings and	d Revenue 2021	S 2022			Ongoing Cost past 2024? Yes	
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify)	No No No	Details of 1 2019 50,000	Costs, Savings and 2020 50,000	1 Revenue 2021 50,000	S 2022 50,000	50,000	50,000	Ongoing Cost past 2024? Yes	750,000
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify) Capital Costs Operating Impact of Capital Project	No No No No	Details of 2019 50,000	Costs, Savings and 2020 50,000 50,000	d Revenue 2021 50,000 	S 2022 50,000 50,000 50,000	50,000 	50,000 50,000 50,000	Ongoing Cost past 2024? Yes Ongoing Costs / Cost Recoveries	750,000 750,000 750,000 Ongoing Costs /
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify) Capital Costs Operating Impact of Capital Project	No No No No	Details of 2019 50,000	Costs, Savings and 2020 50,000 50,000	d Revenue 2021 50,000 	S 2022 50,000 50,000 50,000	50,000 	50,000 50,000 50,000	Ongoing Cost past 2024? Yes Ongoing Costs / Cost Recoveries	750,000 750,000 750,000 Ongoing Costs /
Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund Other (please specify) Capital Costs Operating Impact of Capital Project	No No No No	Details of 2019 50,000	Costs, Savings and 2020 50,000 50,000	d Revenue 2021 50,000 	S 2022 50,000 50,000 50,000	50,000 	50,000 50,000 50,000	Ongoing Cost past 2024? Yes Ongoing Costs / Cost Recoveries	750,000 750,000 750,000 Ongoing Costs /

+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

Total Poir			Capit	2019 BUDGET al Decision Package	e Form				
Total Poir	nts 21				Decis	sion Package Item #	IT-7		
Project / Initiative Nar	me Town Website Upgra	ade							
Commissio	on: Corporate Services				Bus	iness Unit Number:	13621		
Divisio	on: Information Technolo	ogy			В	usiness Unit Name:	Information Techno	logy	
Classification (select on	e): Growth			Service Level Cha	nge or Maintenance		M	andatory/Legislative	
				Section 1 Description	on				
Summary Please provide a	brief summary of what the	ne proposed budget it	em is						
Classification									
Service Level Ch	ange for this item is nece	essary to continue to i	nform and engage th	e public, while provid	ling the online service	es they expect.			
Priority If this item addres									
Efficiency/Financi	ial Management and Co	mmunity Engagement							
Desired Service Level If this item mainta	ins or moves toward a d	esired service level, p	please explain how it	does so					
The capital reque	est is required to maintair	n the existing level of s	service as well as to	enhance the level of	services with a stron	ger more robust online	presence.		
Business Case If this item provide	es a financial return, plea	ase explain how it doe	es so						
Risk Mitigation If this item mitigat			s so						
Major service disi	ruption. Major service los	55.							
			Section 2 (	Collaboration and C	onsultation				
Please identify relavent business are	eas for this item. An a	and in we have not if a self.	1 41 1						
Customer Services			abration or consula		entify by checking a		elow		
Legislative Services		Building	abration or consula	Engineering	entify by checking a	HR	elow	IT Finance	
Legislative Services Recreation & Culture			abration or consula		entify by checking a	HR Legal	2low X	Finance Facilities	
		Building Planning	abration or consula	Engineering Operations	entify by checking a	HR Legal		Finance	
		Building Planning Procurement	abration or consula	Engineering Operations	entify by checking a	HR Legal		Finance Facilities	
Recreation & Culture Please discuss item with relevant ar Department	eas and include their c	Building Planning Procurement		Engineering Operations Parks	Comments	HR Legal Communications		Finance Facilities	
Recreation & Culture Please discuss item with relevant ar Department Communications Communications	eas and include their c Fix the internal bugs Opportunity to build i	Building Planning Procurement comments below within the sharepoint intuitive landing pages	system for the webs s for each sub section	Engineering Operations Parks te - tables, spacing i n and special campa	Comments ssues, spell check, in	HR Legal Communications ternal search,		Finance Facilities	
Please discuss item with relevant ar         Department         Communications         Communications         Communications         Communications	eas and include their c Fix the internal bugs Opportunity to build Opportunity to impro	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function	system for the webs s for each sub section so that it is more use	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly	Comments ssues, spell check, in gns (design and func	HR Legal Communications ternal search, tion)		Finance Facilities	
Recreation & Culture Please discuss item with relevant ar Department Communications Communications	eas and include their c Fix the internal bugs Opportunity to build Opportunity to impro	Building Planning Procurement comments below within the sharepoint intuitive landing pages	system for the webs s for each sub section so that it is more use	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly	Comments ssues, spell check, in gns (design and func	HR Legal Communications ternal search, tion)		Finance Facilities	
Please discuss item with relevant ar         Department         Communications         Communications         Communications         Communications	eas and include their c Fix the internal bugs Opportunity to build Opportunity to impro	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function	system for the webs s for each sub section so that it is more use	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly	Comments ssues, spell check, in gns (design and func	HR Legal Communications ternal search, tion)		Finance Facilities	
Please discuss item with relevant ar         Department         Communications         Communications         Communications         Communications	eas and include their c Fix the internal bugs Opportunity to build Opportunity to impro	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function	system for the webs s for each sub section so that it is more use s for the website that	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly	Comments ssues, spell check, in igns (design and func Ily from an intern/exte	HR Legal Communications ternal search, tion)		Finance Facilities	
Please discuss item with relevant ar         Department         Communications         Communications         Communications         Communications	eas and include their c Fix the internal bugs Opportunity to build Opportunity to impro	Building Planning Procurement comments below within the sharepoint ntuitive landing pages ve the seach function ate new modules/app	system for the webs s for each sub section so that it is more use s for the website that	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user friend Section 3 Financial	Comments ssues, spell check, in igns (design and func Ily from an intern/exte	HR Legal Communications ternal search, tion)		Finance Facilities	
Please discuss item with relevant ar         Department         Communications         Communications         Communications         Communications         Communications         Communications         Communications	eas and include their c Fix the internal bugs Opportunity to build Opportunity to impro	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of	system for the webs s for each sub section so that it is more use s for the website that Costs, Savings and	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user friend Section 3 Financial I Revenue	Comments ssues, spell check, in igns (design and func illy from an intern/exte	HR Legal Communications ternal search, tion) rrnal standpoint	X	Finance Facilities Other Ongoing Cost	Ongoing Cost
Please discuss item with relevant ar         Department         Communications         Communications         Communications         Communications         Communications         Financing of Capital Costs	eas and include their of Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr	Building Planning Procurement comments below within the sharepoint ntuitive landing pages ve the seach function ate new modules/app	system for the webs s for each sub section so that it is more use s for the website that	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user friend Section 3 Financial	Comments ssues, spell check, in igns (design and func Ily from an intern/exte	HR Legal Communications ternal search, tion)		Finance Facilities Other	Ongoing Cost
Recreation & Culture         Please discuss item with relevant ar         Department         Communications         Description         Asset Replacement Fund	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of	system for the webs s for each sub section so that it is more use s for the website that Costs, Savings and	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user frience Section 3 Financial I Revenue 2021	Comments ssues, spell check, in igns (design and func illy from an intern/exte	HR Legal Communications ternal search, tion) rnal standpoint	X	Finance Facilities Other Ongoing Cost	Ongoing Cost
Recreation & Culture         Please discuss item with relevant ar         Department         Communications         Communications	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019	system for the webs s for each sub section so that it is more use s for the website that <b>Costs, Savings and</b> 2020	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user frience Section 3 Financial I Revenue 2021	Comments ssues, spell check, in gns (design and func Ily from an intern/exte s	HR Legal Communications ternal search, tion) rnal standpoint	X	Finance Facilities Other Ongoing Cost past 2024?	
Financing of Capital Costs         Development Fund         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No No No No No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019	system for the webs s for each sub section so that it is more use s for the website that <b>Costs, Savings and</b> 2020	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user frience Section 3 Financial I Revenue 2021	Comments ssues, spell check, in gns (design and func Ily from an intern/exte s	HR Legal Communications ternal search, tion) rnal standpoint	X	Finance Facilities Other Ongoing Cost past 2024?	
Financing of Capital Costs         Development Fund         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No No No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019	system for the webs s for each sub section so that it is more use s for the website that <b>Costs, Savings and</b> 2020	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user frience Section 3 Financial I Revenue 2021	Comments ssues, spell check, in gns (design and func Ily from an intern/exte s	HR Legal Communications ternal search, tion) rnal standpoint	X	Finance Facilities Other Ongoing Cost past 2024?	
Financing of Capital Costs         Development Fund         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No No No No No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019	system for the webs s for each sub section so that it is more use s for the website that <b>Costs, Savings and</b> 2020	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user frience Section 3 Financial I Revenue 2021	Comments ssues, spell check, in gns (design and func Ily from an intern/exte s	HR Legal Communications ternal search, tion) rnal standpoint	X	Finance Facilities Other Ongoing Cost past 2024?	
Financing of Capital Costs         Development Fund         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No No No No No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019	system for the webs s for each sub section so that it is more use s for the website that <b>Costs, Savings and</b> 2020	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user frience Section 3 Financial I Revenue 2021	Comments ssues, spell check, in gns (design and func Ily from an intern/exte s	HR Legal Communications ternal search, tion) rnal standpoint	X	Finance Facilities Other Ongoing Cost past 2024?	
Financing of Capital Costs         Development Fund         Communications	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No No No No No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019 75,000	system for the webs s for each sub section so that it is more use s for the website that Costs, Savings and 2020 0	Engineering Operations Parks te - tables, spacing i in and special campa er-friendly are more user friend Section 3 Financial I Revenue 2021 0	Comments ssues, spell check, in igns (design and func igns (design	HR Legal Communications ternal search, tion) rnal standpoint	X 2024	Finance Facilities Other Ongoing Cost past 2024?	
Recreation & Culture         Please discuss item with relevant ar         Department         Communications         Costs	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019 75,000 75,000	system for the webs s for each sub section so that it is more use s for the website that Costs, Savings and 2020 0	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user friend Section 3 Financial Revenue 2021 0 -	Comments ssues, spell check, in gns (design and func Illy from an intern/exte s 2022 0 0	HR Legal Communications ternal search, tion) rnal standpoint 2023 0 0	X 2024 0 -	Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Image: Cost Recoveries	
Recreation & Culture         Please discuss item with relevant ar         Department         Communications         Costs	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019 75,000 75,000	system for the webs s for each sub section so that it is more use s for the website that Costs, Savings and 2020 0	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user friend Section 3 Financial Revenue 2021 0 -	Comments ssues, spell check, in gns (design and func Illy from an intern/exte s 2022 0 0	HR Legal Communications ternal search, tion) rnal standpoint 2023 0 0	X 2024 0 -	Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Image: Cost Recoveries	
Recreation & Culture         Please discuss item with relevant ar         Department         Communications         Costs	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019 75,000 75,000	system for the webs s for each sub section so that it is more use s for the website that Costs, Savings and 2020 0	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user friend Section 3 Financial Revenue 2021 0 -	Comments ssues, spell check, in gns (design and func Illy from an intern/exte s 2022 0 0	HR Legal Communications ternal search, tion) rnal standpoint 2023 0 0	X 2024 0 -	Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Image: Cost Recoveries	
Recreation & Culture         Please discuss item with relevant ar         Department         Communications         Conscription         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund         Other (please specify)         Capital Costs         Operating Impact of Capital Project         Description         Operating Costs	eas and include their c Fix the internal bugs Opportunity to build i Opportunity to impro Opportunity to integr Cost Recovery? No	Building Planning Procurement comments below within the sharepoint intuitive landing pages ve the seach function ate new modules/app Details of 2019 75,000 75,000	system for the webs s for each sub section so that it is more use s for the website that Costs, Savings and 2020 0 - 2020	Engineering Operations Parks te - tables, spacing i n and special campa er-friendly are more user friend Section 3 Financial Revenue 2021 0 -	Comments ssues, spell check, in gns (design and func Illy from an intern/exte s 2022 0 0	HR Legal Communications ternal search, tion) rnal standpoint 2023 0 0	X 2024 0 -	Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Image: Cost Recoveries	

+9 Council Priority +6 Council Approved Strategic Plan +4 OLT Priority +2 Documented Recommendation	1		+3 Moves Toward/Maintains Desired S		+5 Ongoing Net Operational Cost Efficiencie Revenue Automatically calculated once you fill out Section			
Priority (Pick one)	Points 9		Desired Service Level (All or nothing)			Business 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	9 3		0		9		21	

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Point		]				on Package Item #	4 Building		
Project / Initiative Nam Commission	e Cooling Tower Re Development Infra			1	Busir	ness Unit Number:	17761		
Division	Building		1	j	Bu	siness Unit Name:	395 Building Main		
Classification (select one)	: Growth			ervice Level Chang Section 1 Descripti		Yes	Ma	ndatory/Legislative	
Summary Please provide a	brief summary of wh Iging Cooling Tower		lget item is						
Replacement of a		at 395 mulock Drive							
Classification Please provide an		classification (i.e. G	rowth, Service Lev	el Change, Mandato	ory/Legislative)				
Aging Cooling Eq	uipment.								
Priority If this item addres									
	es Council Strategic e the risk of failure ir							5 Mulock Drive. As	its approaching the
Desired Service If this item mainta	ains or moves toward	a desired service le	evel, please explair	n how it does so					
Level This item maintai	ns a service level of	comfortable working	g conditions for staf	f at 395 Mulock and	l comfortable condit	ions for our residen	ts using the facilitie	es various services.	
Business Case If this item provid	es a financial return,	please explain how	tit does so						
As the cooling to		more prone to brea	kdown which will co					nore efficient and low	er day to day
							9 01101		
Risk Mitigation If this item mitiga	tes a significant risk	please explain how	it does so						
The Cooling Tow	er is responsible for	cooling the water that	at removes the hea					ient in cooling the of comfortable temperation	
summer and hum and is due for rep	idity issues. In a B	uilding Condition As	sessment Report c	ompleted in Septem	ber 2018 by The St	conewell Group Inc.	It was noted that t	this unit had passed	its life expectancy
	iacement.								
Please identify relavent business a	areas for this item.	An area is relavan		Collaboration and C		checking all boxe	s that apply belov	V	
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture		Procurement		Parks		Communications		Facilities Other	
Please discuss item with relevant	areas and include t	heir comments bel	ow					Other	
Department					Comments				
				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		300,000							
Reserves & Reserve Funds Gas Tax									
Operating Fund Other (please specify)									
AM Grant									
Capital Costs		300,000					- 2024	Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

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 / I Legal Requiremer			Total	Points
9		3	2		(	6		2	0

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points		]				ackage Item #	9 Eng		
Project / Initiative Name Commission	Recreation Playbo			1	Business U	Unit Number:	32101		
	ENG - Parks	_		]			Capital Projects		
Classification (select one)	: Growth	Yes		ervice Level Chang Section 1 Descripti	-		Man	datory/Legislative	
Summary Please provide a			lget item is						
	uct and manage proj kating facilities, etc.	ects in the Town's (	Council-approved R	ecreation Playbook	through the hiring of con	isultants, contra	actors and term ve	ndors for the individ	ual projects such
Classification Please provide ar The projects will b Recreation Playbo	e new features/infra				pry/Legislative) required as a result of the	e growth of the	Town in accordan	ce with the Council /	Approved
Priority If this item addres	ses a priority please	e explain how it doe	5 50						
This project aligns	s with Council's top S agic Priority. This pro	Strategic Priority of	Enhanced Recreat		The Recreation Playt	book program	will enhance recrea	ational opportunities	in the Town which
Desired Service If this item mainta	ins or moves toward	a desired service le	evel, please explair	how it does so					
				tunities that meets t	he Recreation Playbook.				
	ation Playbook facili	ties will not be prog	rammable and there		enerating, they will provid				
	. It could also affect	economic developn	nent by not making		rategic priority.If we do no place to live, work and pl				
This program is e	ssential to developin	g healthy individual	s and healthy comr	nunities. It also pro	vides an opportunity for c	citizens to enga	age the community	and be healthy.	
			Section 2 C	Collaboration and C	Consultation				
Please identify relavent business a	reas for this item.		t if collabration or			king all boxes	s that apply below		
Customer Services Legislative Services		Building Planning		Engineering Operations	HR X Lega			IT Finance	
Recreation & Culture		Procurement		Parks	Com	nmunications		Facilities Other	
Please discuss item with relevant a	areas and include t	heir comments bel	ow						
Department					Comments				
Operations	Scope determination	on, design reviews,	sign-offs, support c	during construction (	eg. attend meetings, def	ficiency sign-of	ff/testing)		
				Section 2 Einancia					
		Details of	Costs, Savings an	Section 3 Financial	5				
Financing of Capital Costs	Cont Doctor	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	598,500	2,259,000	2,605,500	3,051,000			No	-
Gas Tax Operating Fund Other (please specify)	No No	66,500	251,000	289,500	339,000				
Capital Costs	I	665,000	2,510,000	2,895,000	3,390,000	-	-		-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points					Decisio	on Package Item #	1 PWS Facilities		
Project / Initiative Name Commission:		chine		٦	Busin	ess Unit Number:	57301		
	PWS - Facilities			-		siness Unit Name:	57501		
Classification (select one):				Service Level Chang	e or Maintenance		Ма	ndatory/Legislative	Yes
Diseas provide a h	rich current of the			Section 1 Description	on				
	Machine for Ice Out	er from the Ministry	t Ray Twinney an				t ensures paint fi	rom ice does not er	nter our
Current floor mad ensure we abide l		gned to complete su It by the Ministry of					ork can be comp	leted efficiently and	d most importantly
to ensure we follo		e have an order from MOE and if we do n							h. We are required
Desired Service Level We need to mainta	in the existing level	of service at these fa	acilities while corr	nplying with the MOE	regulation.				
was the preferred Risk Mitigation Non compliance v	outcome from a bu	by the MOE required usiness perspective ut the availability of ays. This equipmen	e. f our facilities at	risk. Furthermore,	our corporate ima				
				Collaboration and C					
Please identify relevant business an Customer Services		An area is relevant i Building	if collaboration of	or consultation is re Engineering		y checking all box HR	es that apply be	low IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture	x	Procurement x		Parks		Communications		Facilities Other	
Please discuss item with relevant a Department Procurement	Discussion to be he	eld after approved bu	dget.		Comments				
Recreation & Culture		eld after approved bu							
		Details of O		Section 3 Financial	5				
Financing of Capital Costs		2019	osts, Savings ar 2020	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?							past 2024?	
Asset Replacement Fund Development Charges	No No	27,000		+					
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costs	ļ	27,000	-	-	-	-	-		-
Operating Impact of Capital Project		2040	2020	2024	2022	2022	2024	Ongoing Costs /	Ongoing Costs /

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
					-	-				

				Capita	2019 BUDGET al Decision Packag	e Form				
	Total Points	20	]				on Package Item #	12 PWS Facilities		
Projec	ct / Initiative Name	Ray Twinney Pool	Change Rooms Re	novation	_					
	Commission:						ess Unit Number:			
01		PWS - Facilities					siness Unit Name:			
Classific	ation (select one):	Growth			Section 1 Descripti	ge or Maintenance	Yes	Mar	ndatory/Legislative	
Summary	Please provide a b	rief summary of what	at the proposed buc							
,	Ray Twinney Pool interim repairs. T	Change rooms requ	uire complete reno are in poor conditi	vation due to age,		e asset and recomn uiring replacement				
Classification					el Change, Mandato				-	
	recently required recreational envir	us to improve the onments to be ma	conditions of the intained and upda	change rooms. Gi ited on a more reg	ven increasing der	d quality of facilitie: nand and growth ir				
		priorities for achi nd cost long term.	eving enhanced re This facility is ove	ecreational opport erdue for renovation	on. This is required	efficiency and resp d to bring these cha				r assets results in
						staff to efficiently	maintain then mo	ving forward.		
Rusiness Core	If this item provide	s a financial roturn	place explain how	uit does so						
Business Case	If this item provide				enance expenditur	es. Properly mainta	aining facility asse	ets would ensure	efficient managem	ent of the asset
		asset managemei								
Risk Mitigation		er of risks associa	ated with a degrad	ing asset. Those r		nancial and respons rporate image for p				
				Section 2 (	Collaboration and (	Consultation				
Please identify re	lovant businoss ar	oas for this itom	An aroa is rolovan			equired. Identify b	w chocking all boy	ros that apply boly	<b></b>	
Customer Service	es	eas for this item.	Building	It in conaboration (	Engineering		HR	kes that apply bein	IT	
Legislative Servic Recreation & Cult		x	Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
Recreation & Cun	ure	^	Procurement		Parks		Communications		Other	
Please discuss it	em with relevant a	reas and include th	heir comments bel	low						
	rtment					Comments				
Recreation & Cultu	ire	Discussion has tak	en place and it was	s recommended the	Change rooms be	renovated				
ļ										
		• 			Section 3 Financia	IS				
			Details of	Costs, Savings ar						
Financing of Capi	ital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Desc	ription	Cost Recovery?							past 20241	
Asset Replacemen		No No	60,000						+	
Reserves & Reser		No							1	
Gas Tax Operating Fund		No No								
Other (please spec	cify)									
Capital Costs	of Capital Project		60,000 2019	- 2020	- 2021	- 2022	- 2023	- 2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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		003111000101	
			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	2019 BUDGET I Decision Packag	e Form				
Total Points					Decisio	on Package Item #	4 PWS Parks		
Project / Initiative Name		I Phase II							
Commission:						ess Unit Number:			
	PWS - Parks					iness Unit Name:			
Classification (select one):	Growth				e or Maintenance	Yes	Ma	ndatory/Legislative	
Summary Please provide a b	rief summary of what	at the proposed budg		ection 1 Descripti	on				
Sport field lighting	replacement phase	at the proposed budg two is the following li is budget amount wa	ocations as per co				rk tennis and bask	etball court lighting a	long with Peter
Classification									
	0 0 0	re due for replacem	ent as per the cons	sultants report, this	would allow us to m	aintain current serv	vice level and decr	ease the chance of t	he lights failing
Priority If this item address									
was reviewed by a	a consultant and a	would fall under en report was receive am Pool was recom	d which mentions	s the conditions of	our assets and re	commendations o	n when they shou	uld be replaced alo	
Desired Service If this item maintain	ns or moves toward	a desired service lev	vel, please explain	how it does so					
Level									
replacing the lightin	ng equipment helps	us maintain a solid s	service level of ligh	iting for the ameniti	es in the park that w	ill not fail.			
Business Case If this item provides	s a financial return,	please explain how i	t does so						
there is a risk for	of equipment failure lost revenue in Re	please explain how i which could result ir creation if the light eas in the park fail a	n down time and po s fail at the pool o	or tennis courts, th	ere could also be	a risk due to injur	y from either falli	ng concrete from th	
			Section 2 C	ollaboration and C	onsultation				
Please identify relevant business ar Customer Services		An area is relevant Building	if collaboration o				ces that apply bel		
Legislative Services		Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture	Х		x	Parks		Communications		Facilities	х
								Other	
Please discuss item with relevant an Department	reas and include th	eir comments belo	)W		Comments				
Rec and culture	possible service dis	sruption of amenities	3		Comments				
	P	F							
Procurement	help with tender bio	1							
Facilities	Pool area falls und	er their area, also wo	ould need there he	p with from the ele	trician				
				•					
				Section 3 Financial	~				
		D + 11 - 4 -			3				
			Costs, Savings an					Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement Fund	No	200,000							
Development Charges	No								
Reserves & Reserve Funds Gas Tax	No No						<u> </u>		
Operating Fund	No						<u> </u>		
Other (please specify)									
							l		
Capital Costs		200,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	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

past 2024?

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Poin		]			Decisio	on Package Item #	1 Planning		
Project / Initiative Nar Commissio	ne Urban Design Gui n: Development Infra			1	Busir	ness Unit Number:			
	n: Planning			]		siness Unit Name:	l	Iding Services	
Classification (select one	e): Growth	Yes		ervice Level Chan			Ma	ndatory/Legislative	
Summary Please provide a	a brief summary of wh	nat the proposed bu		Section 1 Descripti	on				
It is being propo Urban Design G represents a mo	sed that the Privately uidelines' budget is b re efficient process a	Owned Public Space eing requested, from s it will include a sin of the state of	ce (POPS) Guidelin n \$50,000 to \$100,0 gle consultant/cons	000. It was anticipa sulting team comple	ed that the POPS ( ing both aspects of	Guidelines would ha	uidelines project (fu ve been approxim	unded). Therefore, a ately \$75,000, howe	n increase in the ever this approach
Classification Please provide a This is categoriz	an explanation for the ed as "growth" becau					opment.			
	-								
Priority If this item addre	esses a priority, pleas prevalent form of park			auidelines will detai	design standards f	or this type of parkl	and. in order to en	sure the developmer	nt in high quality
parkland in thes	e intensification areas b: i) Creating vibrant &	s. Furthermore, the: & livable corridors al	se parkland areas c ong Davis Drive & `	an be designed to a Yonge Street; and ii	ddress certain iden	tified community ne	eds. Therefore, the		
Level This is a service					regarding POPS in	terms of acceptable	e design.		
Prime a lifthiaitam provi	daa a financial raturn		rit doop op						
Business Case If this item provi High quality part	des a financial return			ea properties, there	by increasing tax as	ssessment and prov	riding the Town wit	h additional funds.	
	ates a significant risk ational Making Cities . The health of the bi	Livable Conference:	"The health of soc						
	. It is the public realned in a state of the second s								
				Collaboration and (					
Please identify relevant business Customer Services	areas for this item.	An area is relevar Building	t if collaboration o	or consultation is r Engineering	equired. Identify b	by checking all box HR	kes that apply bel	ow IT	
Legislative Services		Planning	х	Operations		Legal		Finance	
Recreation & Culture	X	Procurement		Parks	х	Communications		Facilities Other	
Please discuss item with relevant	t areas and include t	their comments be	low						
Department Recreation & Culture	Will ensure any co	ommunity needs are	accounted for in th	e design standards	Comments				
Planning	Will manage the r	roject on behalf of t	he Town ensuring	that the Guidelines i	molement the parkl	and policies of the	Irban Contros So	condary Plan and Pa	rkland Dedication
	By-law.	•			•			onuary Fian anu Fa	
Engineering		preparation of the Gu							
Parks	Will ensure that th	ne Guidelines are ac	ceptable from a ma	intenance standpoi	nt.				
				Section 3 Financia	S				
Financing of Capital Costs		Details of 2019	Costs, Savings ar	nd Revenue	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?	2019	2020	2021			2024	past 2024?	
Asset Replacement Fund Development Charges		45,000							
Reserves & Reserve Funds Gas Tax									
Operating Fund		5,000							
Other (please specify) AM Grant									
Capital Costs		50,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Proje	ct	2019	2020	2021	2022	2023	2024	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

				Capita	2019 BUDGET I Decision Package	e Form				
т	otal Points	20	]	pin-			on Package Item #	2 Planning		
		Built Heritage Reso								
Co	Division:	Development Infras	structure Services		]		ess Unit Number: siness Unit Name:			
Classification (s				S	ervice Level Chang				datory/Legislative	
				S	ection 1 Description					
Budget	t that can be	rief summary of what a used towards herit ritage Conservation	age projects that ha		by Council including	g heritage designatio	on reports, heritage	e property research	and educational and	promotional
Classification Please										
promot	tional materi	al for the heritage c	onservation district.		ecent to engage cor	isultants for designa	ation research and t	here is currelty no l	oudget to prepare e	ducational and
		ses a priority, please age preservation - le			ce - implementing C	Official Plan heritage	e policies - impleme	enting Heritage Cons	servation District Po	licies
			·			J				
Desired Service If this i					how it does so wever there is no d	edicated budget to	implement and mar	age the designation	ns and plaque prog	am
Level The to	wn encourag	jes nentage preserv	ation, conservation	and restoration, no	owever there is no a	ledicated budget to	implement and mar	lage the designation	ns and plaque prog	am
Business Case If this i	tem provide	s a financial return	nlease explain how	rit does so						
n/a	tem provide:		please explain now	11 4063 50						
Risk Mitigation If this i	tem mitigate	s a significant risk	please explain how	tit does so						
A budg	get for desing	gation and plaquing	research will enabl	e the Town to appro	opriately manage he	eritage resources an	d conserve the Tov	wn's built heritage in	accordance with Te	own policeis and
the On	itario Heritag	je Act.								
				Section 2 C	collaboration and C	onsultation				
Please identify relavent I	business ar	reas for this item.	An area is relavan				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	
-									Other	
Please discuss item with Department	n relevant a	reas and include th	heir comments bel	ow		Comments				
Department						Comments				
		L		ç	Section 3 Financial	c				
			Details of	Costs, Savings an						
Financing of Capital Cos	sts		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description		Cost Recovery?							puor 2024 :	
Asset Replacement Fund Development Charges										
Reserves & Reserve Fund	ds		10,000	10,000	10,000	10,000	10,000	10,000	Yes	150,000
Gas Tax Operating Fund					I					
Other (please specify) AM Grant										
Capital Costs		l	10,000	10,000	10,000	10,000	10,000	10,000	I	150,000
Operating Impact of Cap	ital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Image: Constant of the second strategic Plan     Image: Constant of the second strategic Plan <td< th=""><th>- - - 150.00 y0</th></td<>	- - - 150.00 y0
Cost Recoveries       -	
Cost Recoveries       -	
ost Recoveries et Cost	
sost Recoveries       -	
sost Recoveries       -	
sost Recoveries       -	
Cost Recoveries       -	
Interview	
Total Cost       210,000       Total Cost Recoveries       -       Total Net Cost       210,000       Cost Recoveries         Section 4 Evaluation         9 Council Priority         6 Council Approved Strategic Plan         4 OLT Priority       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost E Revenue         2 Documented Recommendation       Points       Desired Service Level (All or Points       Business Case (Scale)	
Total Cost       210,000       Total Cost Recoveries       -       Total Net Cost       210,000       Cost Recoveries         Section 4 Evaluation         9 Council Priority         6 Council Approved Strategic Plan         4 OLT Priority       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost E Revenue         2 Documented Recommendation       Points       Desired Service Level (All or Points       Business Case (Scale)	
9 Council Priority 6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) Points	у
9 Council Priority 6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation riority (Pick one) Points Points Points Points Points Points Points Points Points Points Points Points Points Points Points Points Points Points	y
9 Council Priority 6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation Priority (Pick one) Points Points Points Points Points Points Points Points Points Points Points Points Points	
9 Council Priority 6 Council Approved Strategic Plan 4 OLT Priority 2 Documented Recommendation riority (Pick one) Points Points Points Points Points Points Points Points Points Points	
6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost E         4 OLT Priority       2 Documented Recommendation       Automatically calculated once you fill or         riority (Pick one)       Points       Desired Service Level (All or       Points	
6 Council Approved Strategic Plan       +3 Moves Toward/Maintains Desired Service Level       +5 Ongoing Net Operational Cost E         4 OLT Priority       2 Documented Recommendation       Automatically calculated once you fill or         riority (Pick one)       Points       Desired Service Level (All or       Points	
4 OLT Priority 2 Documented Recommendation riority (Pick one) Points Desired Service Level (All or Points Business Case (Scale)	ciencies / Net New
2 Documented Recommendation Priority (Pick one) Points Desired Service Level (All or Points Business Case (Scale)	
Priority (Pick one) Points Desired Service Level (All or Points Business Case (Scale)	t Section 3 Financia
	Points
6 3 3	0
Risk Reduction / Mandatory or Legal Requirement	
Kisk Reduction / Mandatory of 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.	
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	
Consequence Likelihood Consequence Likelihood	Deinte
	Points
valuation Components	Points 11
Risk Reduction / Mandatory or	
Brierity Desired Service Lovel Business Case	11
Priority Desired Service Level Business Case Legal Requirement	

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Point	s 20	l	Capital	Decision rackag		on Package Item #	2 Roads		
Project / Initiative Nam		Mulock Dr.				<b>–</b>	P		
	: D I Services					ess Unit Number			
	PWS - Roads					iness Unit Name			
Classification (select one	: Growth			ervice Level Change	ge or Maintenance	Yes	Mar	ndatory/Legislative	
Summary Please provide a			get item is						
Installation of stre	et lighting on Mulock	, south side betwee	n Leslie and Fernba	ank.					
Classification									
	ested by residents, s	afety issue.							
Priority	ting falls within traffic	safety and mitigatio	on Council priority b	w ensuring safe str	ets Will help increa	ase use of sidewal	due to lumination	and also increase s	afety for
pedestrians		salety and mitigatic	on obuncii phonty b	by ensuring sale str					
Desired Service									
Level The desired serv	ce level would be to	match existing ligtht	ed streets and incre	ease public safety.					
Business Case									
Business Case									
Risk Mitigation									
By installing stree	et lighting public safet			possiblity of claims	submitted from trip	an fall or slip accid	lents. Visibility woul	ld be improved grea	tly for not only the
By installing stree	et lighting public safet will assist drivers to s			possiblity of claims	submitted from trip	an fall or slip accio	lents. Visibility woul	ld be improved grea	tly for not only the
By installing stree				possiblity of claims	submitted from trip	an fall or slip accio	lents. Visibility woul	ld be improved grea	tly for not only the
By installing stree				possiblity of claims	submitted from trip	an fall or slip accid	lents. Visibility woul	ld be improved grea	tly for not only the
By installing stree			alking public.			an fall or slip accio	lents. Visibility woul	ld be improved grea	tly for not only the
By installing stree pedestrians, but	will assist drivers to s	ee bike riders and w	alking public.	ollaboration and C	Consultation				tly for not only the
By installing stree pedestrians, but Please identify relavent business Customer Services	will assist drivers to s	ee bike riders and w	ralking public. Section 2 C t if collabration or	ollaboration and C	Consultation				tly for not only the
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services	will assist drivers to s	ee bike riders and w An area is relavant Building Planning	ralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance	
By installing stree pedestrians, but Please identify relavent business Customer Services	will assist drivers to s	ee bike riders and w An area is relavant Building	ralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering	Consultation uired. Identify by	checking all boxe	s that apply below	/ IT	tly for not only the
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Aralking public. Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations	Consultation uired. Identify by	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement	Section 2 C t if collabration or	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement neir comments belo	Section 2 C t if collabration or ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities	
By installing streapedestrians, but         Please identify relavent business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department	areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement heir comments belo	Section 2 C t if collabration or ow ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal Communications	s that apply below	/ IT Finance Facilities Other	X
By installing stree pedestrians, but Please identify relavent business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	areas for this item.	An area is relavant Building Planning Procurement neir comments belo	Section 2 C t if collabration or ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal	s that apply below	/ IT Finance Facilities Other	
By installing streapedestrians, but         Please identify relavent business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Secret in the secret is the secret	Areas for this item.	An area is relavant Building Planning Procurement heir comments belo Details of 0 2019	Section 2 C t if collabration or ow ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal Communications	s that apply below	/ IT Finance Facilities Other	X
By installing streapedestrians, but         Please identify relavent business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Secret in the secret is the secret	Areas for this item.	ee bike riders and w An area is relavant Building Planning Procurement heir comments belo	Section 2 C t if collabration or ow ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal Communications	s that apply below	/ IT Finance Facilities Other	X
By installing streapedestrians, but         Please identify relavent business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Please discuss item with relevant         Department         Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Services         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax	areas for this item. areas and include the second s	An area is relavant Building Planning Procurement heir comments belo Details of 0 2019	Section 2 C t if collabration or ow ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal Communications	s that apply below	/ IT Finance Facilities Other	X
By installing streapedestrians, but         Please identify relavent business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Please discuss item with relevant         Department         Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Reserves         Reserves & Reserve Funds         Gas Tax         Operating Fund	areas for this item. areas and include the second s	An area is relavant Building Planning Procurement heir comments belo Details of 0 2019	Section 2 C t if collabration or ow ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal Communications	s that apply below	/ IT Finance Facilities Other	X
By installing streapedestrians, but         Please identify relavent business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Please discuss item with relevant         Department         Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Services         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax	areas for this item. areas and include the second s	An area is relavant Building Planning Procurement heir comments belo Details of 0 2019	Section 2 C t if collabration or ow ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal Communications	s that apply below	/ IT Finance Facilities Other	X
By installing streapedestrians, but         Please identify relavent business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Please discuss item with relevant         Department         Services         Recreation & Culture         Please discuss item with relevant         Department         Services         Reserves         Reserves & Reserve Funds         Gas Tax         Operating Fund	areas for this item. areas and include the second s	An area is relavant Building Planning Procurement heir comments belo Details of 0 2019	Section 2 C t if collabration or ow ow	ollaboration and C consulation is req Engineering Operations Parks	Consultation uired. Identify by Comments	checking all boxe HR Legal Communications	s that apply below	/ IT Finance Facilities Other	X

								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) put <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
2 Documented Recommendation riority (Pick one) put <u>Current risk</u> , which is the risk b f this item is a mandatory or legal ro <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>	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 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 Curre	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

			Capit	2019 BUDGET tal Decision Package F	Form				
Total Poin	nts 20	]		j.		on Package Item #	9 Roads		
Project / Initiative Na		t Light Installation		_					
	on: D I Services			-		ness Unit Number: siness Unit Name:			
Classification (select on		Yes	]s	 Service Level Change				ndatory/Legislative	
				Section 1 Description		J.	1	, ,	J.
When Bathurst especially the s Classification Please provide	ection between Keith <i>i</i>	cted no street lightin Ave. and Sykes Rd.	ng was installed to i There is also a se Growth, Service Lev	illuminate the roadway of ction from Sykes Rd. to vel Change, Mandatory	Davis Dr. they r			sk of proper lighting f	or sidewalks
Priority If this item addr									
This addition of than the rest of	street lighting would the Town and is some	ensure safe streets ewhat less populated	and increase publi d.	ic safety for not only the	pedestrians but	vehicular traffic by	increasing visibility	in a area that has h	igher speed limits
Desired Service If this item main	itains of moves toward	a desired service i	evel, please explai	In now it does so					
				ssen public safety issue	es.				
Business Case If this item prov	ides a financial return,	, please explain how	/ it does so						
risks of claims of	llumination for sidewal	ks give pedestrians o see or identify pos	better visibility whi ssible issues on or	ich defines the walkable near the sidewalk while nal injury claims.					
Having proper i risks of claims of	lumination for sidewal due to not being able t	ks give pedestrians o see or identify pos	better visibility whi ssible issues on or property or persor	near the sidewalk while nal injury claims.	e commuting in th				
Having proper i risks of claims o if street lights a Please identify relevant business	llumination for sidewal due to not being able t re installed and workin	ks give pedestrians o see or identify pos ig properly reducing	better visibility whi ssible issues on or property or persor Section 2	near the sidewalk while nal injury claims. Collaboration and Cor	e commuting in the commuting in the commuting in the commuting in the community of the community of the commuting in the commut	ne dark. Drivers are	able to see the roa	adway and pedestria	
Having proper i risks of claims o if street lights a	llumination for sidewal due to not being able t re installed and workin	ks give pedestrians o see or identify pos ig properly reducing	better visibility whi ssible issues on or property or persor Section 2	near the sidewalk while nal injury claims. Collaboration and Cor	e commuting in the commuting in the commuting in the commuting in the community of the community of the commuting in the commut	ne dark. Drivers are	able to see the roa	adway and pedestria	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the commuting in the commuting in the commuting in the community of the community of the commuting in the commut	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i risks of claims o if street lights a Please identify relevant business Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i         risks of claims o         if street lights a         Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department	lumination for sidewal due to not being able t re installed and workin areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement their comments bel	better visibility whi ssible issues on or property or persor Section 2 It if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations Parks Parks Section 3 Financials	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria	ns more effectively
Having proper i         risks of claims o         if street lights a         Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Image: stress of the stress of th	lumination for sidewal due to not being able t re installed and workin	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement their comments bel	better visibility whi ssible issues on or property or persor Section 2 at if collaboration	near the sidewalk while nal injury claims. Collaboration and Cor or consultation is req Engineering Operations Parks Parks Section 3 Financials	e commuting in the neutring in the neutring in the neutrino of	ne dark. Drivers are by checking all boy HR Legal	able to see the roa	adway and pedestria ow IT Finance Facilities	
Having proper i         risks of claims of         if street lights a         Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Financing of Capital Costs         Description         Asset Replacement Fund	lumination for sidewal due to not being able t re installed and workin	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement their comments bel their comments bel Details of 2019	better visibility whi ssible issues on or property or persor Section 2 ti f collaboration low low Costs, Savings a 2020	near the sidewalk while hal injury claims. Collaboration and Cor or consultation is req Engineering Operations Parks Parks Section 3 Financials and Revenue	e commuting in the neutron of the ne	by checking all box HR Legal Communications	able to see the roa	ow IT Finance Facilities Other Other	ns more effectively
Having proper i         risks of claims of         if street lights a         Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges	lumination for sidewal due to not being able t re installed and workin	ks give pedestrians o see or identify pos ng properly reducing An area is relevan Building Planning Procurement cheir comments bel	better visibility whi ssible issues on or property or persor Section 2 ti f collaboration low low Costs, Savings a 2020	near the sidewalk while hal injury claims. Collaboration and Cor or consultation is req Engineering Operations Parks Parks Section 3 Financials and Revenue	e commuting in the neutron of the ne	by checking all box HR Legal Communications	able to see the roa	ow IT Finance Facilities Other Other	ns more effectively
Having proper i         risks of claims of         if street lights a         Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Image: Service servi	lumination for sidewal due to not being able t re installed and workin	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement their comments bel their comments bel Details of 2019	better visibility whi ssible issues on or property or persor Section 2 ti f collaboration low low Costs, Savings a 2020	near the sidewalk while hal injury claims. Collaboration and Cor or consultation is req Engineering Operations Parks Parks Section 3 Financials and Revenue	e commuting in the neutron of the ne	by checking all box HR Legal Communications	able to see the roa	ow IT Finance Facilities Other Other	ns more effectively
Having proper i         risks of claims of         if street lights a         Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds	lumination for sidewal due to not being able t re installed and workin s areas for this item.	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement their comments bel their comments bel Details of 2019	better visibility whi ssible issues on or property or persor Section 2 ti f collaboration low low Costs, Savings a 2020	near the sidewalk while hal injury claims. Collaboration and Cor or consultation is req Engineering Operations Parks Parks Section 3 Financials and Revenue	e commuting in the neutron of the ne	by checking all box HR Legal Communications	able to see the roa	ow IT Finance Facilities Other Other	ns more effectively
Having proper i         risks of claims of         if street lights a         Please identify relevant business         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Image: Service servi	lumination for sidewal due to not being able t re installed and workin	ks give pedestrians o see or identify pos og properly reducing An area is relevan Building Planning Procurement their comments bel their comments bel Details of 2019	better visibility whi ssible issues on or property or persor Section 2 ti f collaboration low low Costs, Savings a 2020	near the sidewalk while hal injury claims. Collaboration and Cor or consultation is req Engineering Operations Parks Parks Section 3 Financials and Revenue	e commuting in the neutron of the ne	by checking all box HR Legal Communications	able to see the roa	ow IT Finance Facilities Other Other	ns more effectively

								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
2 Documented Recommendation riority (Pick one) put <u>Current risk</u> , which is the risk b f this item is a mandatory or legal ro <b>Curr</b> o	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
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> imum 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> imum 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

			Capita	al Decision Package	Form				
Total F	Points 20	7		-	Decis	ion Package Item #	CYFS 5		
Project / Initiative	Name Personal Protective	e Equipment & Uniform	ns for New Recruits						
Commis	ssion: CYFS			]	Busi	iness Unit Number:	21221		
	ision: Integrated Fire Ser	vices		]		usiness Unit Name:		vices	
Classification (select		_	1	Service Level Char				landatory/Legislative	
Classification (Scient	onej. Orowa			Section 1 Descriptio	-			andatory/Legislative	
JCC and Cour the appropriat gloves, helme situations. Wit recruits will be	e a brief summary of what ncil have adopted the Mas e personal protective equi ts, balaclavas, firefighting hout issuing PPE, recruits e wearing their ordinary clo	ter Fire Plan. The curr pment (PPE) as per NI boots, station wear an will not be able to resp thing which will not loc	item is ent program is to incre FPA 1971. There will id dress uniforms. Eac pond to emergency ca ok professional.	ease the number of fir be 8 sets (2 sets each ch set of bunker gear alls which will result in	efighters in the suppr ) of PPE required for s custom fit to the inc additional overtime a	additional firefighter	positions. The PPE personal safety of e	will include bunker ge each staff when attend	ar, fire fighting ling emergency
Classification Please provide	e an explanation for the cla	assification (i.e. Growth	h, Service Level Char	nge, Mandatory/Legisl	ative)				
	th classification as it is cor								
	dresses a priority, please e								
Desired Service Level If this item main				does so					
Business Case If this item pro									
Without supply	ying new staff with their pe rofessional at work and in	ersonal protective equip	pment (PPE), recruit will be in breach of CY		garding uniform wea		on, without approve	ed CYFS station wear/u	uniform, new recruits
	and the first first states and the					1	1		
Please identify relevant business Customer Services	areas for this item. An			tion is required. Ide	ntify by checking al		elow	Іт	
Customer Services Legislative Services	areas for this item. An	Building Planning		tion is required. Ide Engineering Operations	ntify by checking al	HR Legal	elow	IT Finance	
Customer Services	areas for this item. An	Building		tion is required. Ide Engineering	ntify by checking al	HR	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement		tion is required. Ide Engineering Operations	ntify by checking al	HR Legal	elow	Finance	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant		Building Planning Procurement		tion is required. Ide Engineering Operations	ntify by checking al	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant	t areas and include their	Building Planning Procurement	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking al	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces	ntify by checking all	HR Legal Communications	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below	labration or consula	tion is required. Ide Engineering Operations Parks	ntify by checking all	HR Legal Communications	2low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below d as they will be respo	labration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	ntify by checking all	HR Legal Communications	2low	Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant Department	t areas and include their	Building Planning Procurement comments below d as they will be respo	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	ntify by checking all	HR Legal Communications	2024	Finance Facilities	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Image: Service Ser	t areas and include their HR will be impacte HR will be impacte Cost Recovery?	Building Planning Procurement comments below d as they will be respond d as they will be respond Details of	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	Comments s once these position	HR Legal Communications is are approved		Finance Facilities Other	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Image: Service Ser	t areas and include their HR will be impacte HR will be impacte Cost Recovery? No	Building Planning Procurement comments below d as they will be responded Details of 2019	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	Comments s once these position	HR Legal Communications is are approved		Finance Facilities Other	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Image: Service Ser	t areas and include their HR will be impacte HR will be impacte Cost Recovery? No No No No	Building Planning Procurement comments below d as they will be respond d as they will be respond Details of	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	Comments s once these position	HR Legal Communications is are approved		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture   Please discuss item with relevant Department Human Resources   Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	t areas and include their HR will be impacte HR will be impacte Cost Recovery? No No No No No No	Building Planning Procurement  comments below  d as they will be responded  Details of 2019	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	Comments s once these position	HR Legal Communications is are approved		Finance Facilities Other	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Image: Service Ser	t areas and include their HR will be impacte HR will be impacte Cost Recovery? No No No No	Building Planning Procurement  comments below  d as they will be responded  Details of 2019	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	Comments s once these position	HR Legal Communications is are approved		Finance Facilities Other	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Human Resources         Services         Recreation of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund         Other (please specify)	t areas and include their HR will be impacte HR will be impacte Cost Recovery? No No No No No No	Building Planning Procurement  comments below d as they will be respond d as they will be respond Details of 2019 36,000	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	ntify by checking al	HR Legal Communications is are approved		Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture   Please discuss item with relevant Department Human Resources   Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	t areas and include their HR will be impacte HR will be impacte Cost Recovery? No No No No No No	Building Planning Procurement  comments below  d as they will be responded  Details of 2019	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	ntify by checking al	HR Legal Communications is are approved		Finance Facilities Other Ongoing Cost past 2024?	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Human Resources         Sector         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund         Other (please specify)         Capital Costs	t areas and include their HR will be impacte HR will be impacte Kost Recovery? No	Building Planning Procurement comments below d as they will be respond d as they are the respond d as the respond d as they are the respond d as the res	f Costs, Savings and 2020	tion is required. Ide Engineering Operations Parks and onboarding proces Section 3 Financials d Revenue 2021	Comments s once these position 2022	HR Legal Communications	2024	Finance Facilities Other	Ongoing Costs /
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Human Resources         Services         Recreation of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds         Gas Tax         Operating Fund         Other (please specify)	t areas and include their HR will be impacte HR will be impacte Kost Recovery? No	Building Planning Procurement  comments below d as they will be respond d as they will be respond Details of 2019 36,000	Iabration or consula	tion is required. Ide Engineering Operations Parks nd onboarding proces Section 3 Financials	ntify by checking al	HR Legal Communications is are approved		Finance Facilities Other	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Image: Service Ser	t areas and include their HR will be impacte HR will be impacte HR will be impacte Kost Recovery? No	Building Planning Procurement comments below d as they will be respond d as they are the respond d as the respond d as they are the respond d as the res	f Costs, Savings and 2020	tion is required. Ide Engineering Operations Parks and onboarding proces Section 3 Financials d Revenue 2021	Comments s once these position 2022	HR Legal Communications	2024	Finance         Facilities         Other         Ongoing Cost         past 2024?         Ongoing Costs /         Cost Recoveries	Ongoing Costs /
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Image: Service Ser	t areas and include their HR will be impacte HR will be impacte HR will be impacte Kost Recovery? No	Building Planning Procurement comments below d as they will be respond d as they are the respond d as the respond d as they are the respond d as the res	f Costs, Savings and 2020	tion is required. Ide Engineering Operations Parks and onboarding proces Section 3 Financials d Revenue 2021	Comments s once these position 2022	HR Legal Communications	2024	Finance         Facilities         Other         Ongoing Cost         past 2024?         Ongoing Costs /         Cost Recoveries	Ongoing Costs /
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant         Department         Human Resources         Image: Service Ser	t areas and include their HR will be impacte HR will be impacte HR will be impacte Kost Recovery? No	Building Planning Procurement comments below d as they will be respond d as they are the respond d as the respond d as they are the respond d as the res	f Costs, Savings and 2020	tion is required. Ide Engineering Operations Parks and onboarding proces Section 3 Financials d Revenue 2021	Comments s once these position 2022	HR Legal Communications	2024	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 

				Capit	2019 BUDGE I al Decision Package	e Form				
	Total Points	20				Decisi	ion Package Item #	CYFS 6		
Pro	ject / Initiative Name	Replacement of Equ	ipment							
	Commission:		•		1	Busi	ness Unit Number:	21221		
		Integrated Fire Servi	Ces		]		siness Unit Name:		rvices	
Classif	ication (select one):			1	Service Level Cha	nge or Maintenance	-		Mandatory/Legislative	
Classif	ication (select one).	Glowin		]	Section 1 Description	-	103		viandatory/Legislative	ļ
Summariu	Please provide a bri	ef summary of what th	e proposed budget it							
Summary					entried on CVES fire	opporatus and light us			the vigorous firefighting	r turne werk, it is
	common for equipm wear and tear. In ad	ent to break at fire inc dition, a minor amoun	idents and training ex t represents replacen	xercises therefore ha nent of Fire Station e	iving to be replaced. F equipment such as fric	Fire trucks are stocked lges, stoves, washers,	with a wide variety o	f specialized equip	oment that constantly ne	
Classification	Please provide an e	xplanation for the clas	sification (i.e. Growth	n, Service Level Cha	nge, Mandatory/Legis	slative)				
	This is a maintenand	e classification due to	o lifecycle replaceme	nt of equipment that	is not included in the	CYFS Tangible Capita	l Asset Plan.			
Priority	If this item addresse	s a priority, please ex	plain how it does so							
Desired Service Level	If this item maintains	or moves toward a d	esired service level, p	please 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 If CYFS does not rep				will start to decrease	and CYFS will not be	able to provide accer	table service to th	e communities of Auror	a and Newmarket.
	By replacing equipm		e to meet fire service	e levels within the cor	mmunities. Additional				chairs) CYFS will ensu	
	operating 24/7 out o	The fire stations have	adequate appliance	s and items available	e at the workplace.					
				Section 2	Collaboration and C	onsultation				
Please identify rele Customer Services			ea is relevant if coll Building	abration or consula	ation is required. Ide Engineering	entify by checking all	boxes that apply be HR	low	ІТ	
Legislative Service	S		Planning		Operations		Legal			
Recreation & Cultu	ire		Procurement						Finance	
			Trocurement		Parks		Communications		Facilities	
					Parks					
	n with relevant area	s and include their c			Parks				Facilities	
	m with relevant area rtment	s and include their c			Parks	Comments			Facilities	
		s and include their c			Parks				Facilities	
		s and include their o			Parks				Facilities	
		s and include their c			Parks				Facilities	
		s and include their c			Parks				Facilities	
		s and include their c			Parks				Facilities	
		s and include their c			Parks				Facilities	
		s and include their c			Parks				Facilities	
		s and include their c			Parks				Facilities	
		s and include their c				Comments			Facilities	
		s and include their c	omments below		Section 3 Financial	Comments			Facilities	
		s and include their c	omments below	f Costs, Savings an	Section 3 Financial	Comments			Facilities Other	
Depa	rtment		omments below	f Costs, Savings an 2020	Section 3 Financial	Comments		2024	Facilities	Ongoing Cost
Depa	rtment al Costs ription	Cost Recovery?	omments below Details of 2019		Section 3 Financial	Comments	Communications	2024	Facilities         Other         Ongoing Cost         past 2024?	
Depa           Depa           Financing of Capit:           Desc           Asset Replacement           Development Charg	rtment al Costs ription Fund es	Cost Recovery? No No	omments below		Section 3 Financial	Comments	Communications	2024	Facilities Other	Ongoing Cost
Financing of Capit Desc Asset Replacement Development Charg Reserves & Reserve	rtment al Costs ription Fund es	Cost Recovery? No No No	omments below Details of 2019		Section 3 Financial	Comments	Communications	2024	Facilities         Other         Ongoing Cost         past 2024?	
Financing of Capit Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund	al Costs ription Fund res e Funds	Cost Recovery? No No	omments below Details of 2019		Section 3 Financial	Comments	Communications	2024	Facilities         Other         Ongoing Cost         past 2024?	
Financing of Capit Environment Asset Replacement Development Charg Reserves & Reserve Gas Tax	al Costs ription Fund res e Funds	Cost Recovery? No No No No No	omments below Details of 2019		Section 3 Financial	Comments	Communications	2024	Facilities         Other         Ongoing Cost         past 2024?	
Financing of Capit Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund	al Costs ription Fund res e Funds	Cost Recovery? No No No No No	omments below Details of 2019		Section 3 Financial	Comments	Communications	2024	Facilities         Other         Ongoing Cost         past 2024?	
Financing of Capit Depa	al Costs ription Fund res e Funds	Cost Recovery? No No No No No	omments below Details of 2019 100,000		Section 3 Financial	Comments	Communications	2024	Facilities         Other         Ongoing Cost         past 2024?         No         Image: State of the	-
Depa         Financing of Capit:         Desc         Asset Replacement         Development Charg         Reserves & Reserve         Gas Tax         Operating Fund         Other (please specifier)         Capital Costs         Operating Impact of	rtment al Costs ription Fund es e Funds iy) of Capital Project	Cost Recovery? No No No No No No	omments below Details of 2019 100,000		Section 3 Financial	Comments	Communications	2024	Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Congoing Costs /         Cost Recoveries	
Financing of Capita Depa Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please special Capital Costs Operating Impact of	rtment al Costs ription Fund es e Funds iy)	Cost Recovery? No No No No No	omments below  Details of 2019 100,000 100,000	2020	Section 3 Financial d Revenue 2021	Comments	Communications Commun		Facilities         Other         Ongoing Cost         past 2024?         No         Image: State of the	- Ongoing Costs /
Financing of Capita Depa Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please special Capital Costs Operating Impact of	rtment al Costs ription Fund es e Funds iy) of Capital Project	Cost Recovery? No No No No No No	omments below  Details of 2019 100,000 100,000	2020	Section 3 Financial d Revenue 2021	Comments	Communications Commun		Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Congoing Costs /         Cost Recoveries	- Ongoing Costs /
Financing of Capita Depa Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (please special Capital Costs Operating Impact of	rtment al Costs ription Fund es e Funds iy) of Capital Project	Cost Recovery? No No No No No No	omments below  Details of 2019 100,000 100,000	2020	Section 3 Financial d Revenue 2021	Comments	Communications Commun		Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Congoing Costs /         Cost Recoveries	- Ongoing Costs /
Financing of Capita Depa	rtment al Costs ription Fund es e Funds iy) of Capital Project	Cost Recovery? No No No No No No	omments below  Details of 2019 100,000 100,000	2020	Section 3 Financial d Revenue 2021	Comments	Communications Commun		Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Congoing Costs /         Cost Recoveries	- Ongoing Costs /

Net Cost 100.000 100,000 Total Cost Recoveries -Total Cost Total Net Cost 100,000 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 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 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 

				Сар	ital Decision Packag	e Form				
	Total Points	20	]			Decisio	on Package Item #	CYFS 9		
Proi	ect / Initiative Name		al Funding				5			
,	Commission:					Busin	ess Unit Number:	21221		
		Integrated Fire Servi	C05		4		siness Unit Name:		ervices	
0				1			silless offit Name.			
Classifi	ication (select one):	Growth	Yes			ange or Maintenance			Mandatory/Legislative	
					Section 1 Descripti	on				
Summary	Please provide a brie	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 ha	as now been determine	ed to be \$11 Million Pre	wiously CYES requ	ested \$3 Million i	n 2016 and \$2.5 Million	in 2017 The land
									81 Million. Council confi	
	authorization of this	amount, requested in	CYFS Report 2018-2	6 on June 18, 2018	3.					
Classification	Please provide an ex	volunation for the class	ssification (i.e. Growth	Service Level Ch	ange, Mandatory/Legi	elative)				
Classification	T lease provide all es				ange, Mandatory/Legi	siduve)				
	This is a growth clas	sification.								
Priority	If this item addresses	s a priority, please ex	plain how it does so	•						
	The addition of a nev	w station in the north	end of Aurora was rec	commended in the	CYFS Master Fire Pla	n.				
Desired Construction					it doop c-					
Desired Service Level	If this item maintains	or moves toward a d	iesirea service level, p	blease explain now	n does so					
	The addition of the 5	oth fire station will imp	rove initial and depth	of response.						
Business Case	If this item provides a	a financial return, plea	ase explain how it doe	es so						
Risk Mitigation	If this item mitigates				sign is near completion	n and the tender for con	struction is due to a	o out shortly. If Ne	ewmarket's share of the	additional funding is
									and additional costs could	
	Aurora could decide	to fund the shortfall te	emporarily and charge	e Newmarket intere	est on "the loan". Any	delay in construction imp	pacts inital and dept	h of response.		
				Section 2	Colleboration and (	Concultation				
					2 Collaboration and (					
Please identify rela	ivent business areas				ulation is required. I	dentify by checking all		below	IT	
Please identify rela Customer Services Legislative Service	;		Building		ulation is required. I Engineering	dentify by checking all H	IR	below	IT Finance	
Customer Services	s s				ulation is required. I	dentify by checking all H		below	Finance Facilities	
Customer Services Legislative Service	s s		Building Planning		ulation is required. I Engineering Operations	dentify by checking all H	IR .egal	below	Finance	
Customer Services Legislative Service Recreation & Cultu	s s		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	; s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	s s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	s s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all H L C	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	s s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations	dentify by checking all	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	s s ire m with relevant areas		Building Planning Procurement	aboration or consi	ulation is required. I Engineering Operations Parks	dentify by checking all	IR .egal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss item	s s ire m with relevant areas		Building Planning Procurement		ulation is required. I Engineering Operations Parks	dentify by checking all	IR .egal	below	Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s s rre m with relevant areas rtment		Building Planning Procurement comments below	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia nd Revenue	dentify by checking all	IR .egal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s s rre m with relevant areas rtment		Building Planning Procurement	aboration or consi	ulation is required. I Engineering Operations Parks	dentify by checking all	IR .egal	below	Finance Facilities Other	Ongoing Cost
Customer Services Legislative Service Recreation & Cultu Please discuss item Depar	s s rre m with relevant areas rtment	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia nd Revenue	dentify by checking all	IR .egal Communications		Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu Please discuss item Depar	s s rre m with relevant areas rtment al Costs ription Fund es	s and include their c	Building Planning Procurement comments below Details of 2019	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia nd Revenue	dentify by checking all	IR .egal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Service Recreation & Cultu Please discuss item Depar	s s rre m with relevant areas rtment al Costs ription Fund es	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia nd Revenue	dentify by checking all	IR .egal Communications		Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	al Costs rription Fund es e Funds	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia nd Revenue	dentify by checking all	IR .egal Communications		Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu  Please discuss iter Depar  Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax	al Costs rription Fund es e Funds	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia nd Revenue	dentify by checking all	IR .egal Communications		Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depart Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (Aurora's cont	al Costs rription Fund es e Funds	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia nd Revenue	dentify by checking all	IR .egal Communications		Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	al Costs rription Fund es e Funds	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia and Revenue 2021	dentify by checking all	IR .egal Communications	2024	Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu Please discuss item Depart Entry Depart Entry Depart Entry Depart Entry Depart Entry Department Entry	al Costs rription Fund les e Funds tribution)	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	aboration or consi Costs, Savings an 2020	ulation is required. I Engineering Operations Parks Parks Section 3 Financia and Revenue 2021	dentify by checking all Comments Comments	IR .egal Communications		Finance Facilities Other	Ongoing Costs /
Customer Services Legislative Service Recreation & Cultu  Please discuss item Depar  Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (Aurora's cont Capital Costs Operating Impact of	al Costs rription Fund es e Funds tribution) of Capital Project	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800	aboration or consi	ulation is required. I Engineering Operations Parks Section 3 Financia and Revenue 2021	dentify by checking all	IR .egal Communications	2024	Finance Facilities Other Other	
Customer Services Legislative Service Recreation & Cultu  Please discuss item Depar  Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (Aurora's cont Capital Costs Operating Impact of	al Costs rription Fund es e Funds tribution) of Capital Project	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	aboration or consi Costs, Savings an 2020	ulation is required. I Engineering Operations Parks Parks Section 3 Financia and Revenue 2021	dentify by checking all Comments Comments	IR .egal Communications		Finance Facilities Other Other	Ongoing Costs /
Customer Services Legislative Service Recreation & Cultu  Please discuss item Depar  Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (Aurora's cont Capital Costs Operating Impact of	al Costs rription Fund es e Funds tribution) of Capital Project	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	aboration or consi Costs, Savings an 2020	ulation is required. I Engineering Operations Parks Parks Section 3 Financia and Revenue 2021	dentify by checking all Comments Comments	IR .egal Communications		Finance Facilities Other Other	Ongoing Costs /
Customer Services Legislative Service Recreation & Cultu  Please discuss item Depar  Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (Aurora's cont Capital Costs Operating Impact of	al Costs rription Fund es e Funds tribution) of Capital Project	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	aboration or consi Costs, Savings an 2020	ulation is required. I Engineering Operations Parks Parks Section 3 Financia and Revenue 2021	dentify by checking all Comments Comments	IR .egal Communications		Finance Facilities Other Other	Ongoing Costs /
Customer Services Legislative Service Recreation & Cultu  Please discuss item Depar  Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund Other (Aurora's cont Capital Costs Operating Impact of	al Costs rription Fund es e Funds tribution) of Capital Project	s and include their c	Building Planning Procurement comments below Details of 2019 2,072,800 1,631,400 1,105,800 4,810,000	aboration or consi Costs, Savings an 2020	ulation is required. I Engineering Operations Parks Parks Section 3 Financia and Revenue 2021	dentify by checking all Comments Comments	IR .egal Communications		Finance Facilities Other Other	Ongoing Costs /

Net Cost 4.810.000 Total Cost 4,810,000 - ] 4,810,000 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** 20 2 3 0 15 

		60	2019 BUDGET pital Decision Package F	orm		
Total Points	19	Ca	pital Decision Package I	Decision Package Item #	3 PWS Parks	
Project / Initiative Name	Forestry-Stump Grinder and	Trailer				
Commission:				Business Unit Number:		
Division: Classification (select one):	PWS - Parks Growth		Service Level Change		Parks Maintenance-General Mandatory/Legislative	
Classification (select one).	Growin		Section 1 Description			
Summary Please provide a b						
Parks is requesting	g to purchase a stump grinde	r, we currently contract th	is type of work out for EAE	and town trees.		
Classification Please provide an This piece of equip					is type of work inhouse would help us	speed the tree
planting process u	p and save money.					
Priority If this item address	ses a priority, please explain	how it does so				
This request was in	ncluded in a Council Approve	ed Strategic Plan which wa			et Official Plan(2006-2026) that was cre ection 9.3.2 that the Town Council sha	
establish programs	s to increase the tree cover o	f the entire Town from its	current level of 9% to 12%	. There are a number of targets me	ntioned to meet this target, but one that	t fits this most is
areas are provided		rees to maintain a high sta			cement and Enhancement Policy so the section, the additional tree planting but	
Desired Service If this item maintai		-	blain how it does so			
Level The stump grinder	would help us bring this type			e could remove the tree and stump	in a timely manner and improve our cu	istomer service
requests from the	residents.					
Business Case If this item provide	s a financial return, please e	xplain how it does so…				
	ng buget from our operating a	•	nd help pay for the equipm	ent.		
Risk Mitigation If this item mitigate	es a significant risk, please ex	colain how it does so				
If we do not have t	he equipment to remove stur	mps, the corporate image			Official Plan that was passed by Town	
				is needed to remove the stumps an te long, resulting in CRM tickets and	nd plant new trees. We currently contra possible media issues.	act this service out,
	9			3,		
Please identify relavent business ar	race for this item. An area		2 Collaboration and Cor		a that apply balaw	
Customer Services	Building		Engineering	HR	IT	
Legislative Services Recreation & Culture	Plannin Procure		Operations X Parks X	Legal Communications	Finance Facilities	
	Frocure			communications	Other	
Please discuss item with relevant a	reas and include their com	ments below…				
Department				Comments		
			Section 3 Financials			
		Details of Costs, Saving		0000	Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	019 2020	2021	2022 2023	2024 past 2024?	
Asset Replacement Fund	No	117.000				
Development Charges Reserves & Reserve Funds	No No	117,000 13,000				
Gas Tax	No					
Operating Fund Other (savings in operating)	No					
		400.000				
Capital Costs		130,000	-	-	- Ongoing Costs /	Ongoing Costs
Operating Impact of Capital Project Description	Cost Recovery?	019 2020	2021	2022 2023	2024 Cost Recoveries	Ongoing Costs / Cost Recoveries

								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		l		
Total Cost 130,000	<u>)</u> Tota	al Cost Recoveries	300,000		Total Net Cost	- 170,000		Cost Recovery	231%
			Se	ction 4 Evaluatio	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 nothir	N N	Points 3		Business C	a <b>se</b> (Scale)	Points 5
nput <u>Current risk</u> , which is the risk b	6 efore implementation		nothir Risk Reduction / Mand Post-Implementa	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 / Mand Post-Implementa	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>Curre</b> Consequence	6 efore implementation equirement, the item ent Risk		nothir Risk Reduction / Mand Post-Implementa	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 Likeli	is guaranteed a mini	nothir Risk Reduction / Mand Post-Implementa	ng) <b>/andatory or Leg</b> 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>Curre</b> Consequence	6 efore implementation equirement, the item ent Risk Likeli	is guaranteed a mini lihood	nothir Risk Reduction / Mand Post-Implementa	ng) <b>Mandatory or Leg</b> <u>ation risk</u> , which is this category Consec	3 al Requirement the risk after the im Post-Impleme quence	entation Risk Likeli	e budget item.	ase (Scale)	5 Points
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 mini lihood	nothir Risk Reduction / Mand Post-Implementa	ng) Mandatory or Leg a <u>tion risk</u> , which is this category Consec	3 al Requirement the risk after the im Post-Impleme	entation Risk Likeli	e budget item.		5 Points

			Capita	2019 BUDGET I Decision Package	e Form				
Total Point		]			Decisio	on Package Item #	24 PWS-Parks		
Project / Initiative Nam Commission	e Purchase Two Pick		5	l	Busin	ess Unit Number:	52811		
	: PWS Parks					siness Unit Name:		e-General	
Classification (select one	: Growth	Yes			je or Maintenance	Yes	Man	datory/Legislative	
Summary Please provide a	brief summary of what	at the proposed bud		ection 1 Description	on				
Parks is asking for	or two pickup trucks(\$	\$45,000.00 each) fro	m Development Ch	narges, we currently	rent trucks each ye	ear for 6-9 months.			
Classification Please provide a					ory/Legislative)				
Giowii, we keep	hiring staff to look af	ter new developmen	it, but need the ven						
Priority If this item addre	sees a priority please	explain how it does	2 50						
The two new truc	ks are needed due to	the growth of new p	oarks and work that						tively and
efficient on our	service levels set ou	ut by PWS and pase	sed by council. Th	nis request addres	ses Council Strate	gic Priorities- Ens	uring effective & e	efficient services.	
Desired Service If this item mainta	ains or moves toward	a desired service le	evel, please explain	how it does so					
Level									
To maintain curre	ent service level								
Business Case If this item provid we can reduce of	es a financial return, ur operating budget fo		it does so						
		-							
Risk Mitigation If this item mitiga	tes a significant risk,	please explain how	it does so						
We have adjuste	ed the risk matrix as ence in Parks) woul	not having the pro	per vehicles to su	upport our lead ha	nds and staff in the	e roles (rental truc	ks have restriction	ns such as no pull pening is possible	ng trailers which within 1-4 years
								g .e peeee	, , , , , , , , , , , , , , , , , , ,
				ollaboration and C					
Please identify relevant business a Customer Services	areas for this item.	An area is relevant Building	t if collaboration o	r consultation is re Engineering	equired. Identify b	y checking all box HR	es that apply belo	w IT	
Legislative Services Recreation & Culture		Planning	<b>v</b>	Operations Parks		Legal Communications		Finance	
		Procurement	<u>X</u>	raiks	X	Communications		Facilities Other	
Please discuss item with relevant Department	areas and include th	heir comments belo	ow		Comments				
Procurement	need help with tend	dering process			Comments				
		Detelle		Section 3 Financial	S				
Financing of Capital Costs		2019	Costs, Savings an 2020	d Revenue 2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?							past 2024?	
Asset Replacement Fund Development Charges	No No	81,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
Other (please specify)									
Capital Costs		90,000	9,000	9,000	9,000	9,000	9,000	Ongoing Costs /	-
Operating Impact of Capital Project	÷t	2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

	N(	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							
+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
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 Dequirement				
Input <u>Current risk</u> , which is the risk be	oforo implementation	of the hudget item				plementation of th	o hudgot itom		
*If this item is a mandatory or legal re							e budget item.		
	ent Risk	is guaranteeu a min		this category	Post-Impleme	ntation Dick			
Consequence		ihood	-	Consec			ihood		Points
2		3 3	-	CONSEC	luence	LIKEI	1		5
Evaluation Components			L				•		
					Risk Reduction / M	landatory or	T		
Priority	Desired Se	rvice Level	Business	Case	Legal Requiremen			Tota	Points
0		2				u	-		19
9		3	2		5				19

Jost Recover

ies

			Capita	2019 BUDGET Il Decision Packag	e Form		
Total Points		]			Decision Package Item #	6 Roads	
Project / Initiative Name		on Signs (Solar)		1	Business Unit Number		
Commission: Division:	PWS - Roads			]	Business Unit Name		
Classification (select one):	•		S	ervice Level Chang	e or Maintenance Yes		atory/Legislative
				Section 1 Description	on		
Summary Please provide a b Purchase two sola		ble Information sign					
Classification Please provide an							
Town issues.	i under a growth red	quest. Public informa	ation signage has t	been very useful late	ly to help inform residents and travelli	ng public with regards	to notices and updates pertaining to
Priority If this item address	ses a priority please	explain how it does	2 50				
As a Priority this w	ould fall under Com	munity engagement	t by aligning oursel		tions best practises. It would also eng		
					important communications. Assisting and support community and neighbor		other communication avenues to
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explair	how it does so			
Level							
	ould be increased a	nd has been shown	by use of such ren	ted signage for GFL	route changes, Water main flushing p	rogram, special comm	nunications with regards to events
etc.							
Business Case If this item provide	s a financial roturn	plagge explain how	it doos so				
				lping with return on	unding of purchase.		
Risk Mitigation If this item mitigate							
Helps notify instan	tly if road or other c	onditions are impact	ted due to emerger	ncy works which cou	ld lessen claim issues.		
				Collaboration and C			
Please identify relevant business an Customer Services	eas for this item.	An area is relevant Building	t if collaboration o	or consultation is r Engineering	equired. Identify by checking all bo HR	xes that apply below. דו	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks	Legal Communications		Finance Facilities
		Frocurement		rains	Communications		Other
Please discuss item with relevant a Department	reas and include th	heir comments bel	ow		Comments		
Communications	supportive of signa	ige			Commenta		
		Dotailo of t		Section 3 Financial	S		
Financing of Capital Costs		2019	Costs, Savings an 2020	2021	2022 2023		Ongoing Cost Dast 2024? Ongoing Cost
Description	Cost Recovery?					p	
Asset Replacement Fund Development Charges	No No						
Reserves & Reserve Funds Gas Tax	No No						
Operating Fund	No	65,000					
Other (please specify)							
Capital Costs		65,000	-	-		-	Dingoing Costs /
Operating Impact of Capital Project		2019	2020	2021	2022 2023		Cost Recoveries Ongoing Costs /

								pasi 2024 :	
Operating Costs		-	-	•	•	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		65.000	-	-	-	-	-		-
Total Cost 65,000	Tota	al Cost Recoveries		1	Total Net Cost	65,000	T	Cost Recovery	,
	1018	a cost recoveries	-	]	TOTAL MEL COST	05,000	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/M	Maintains Desired Se	ervice Level		Revenue		
4 OLT Priority									
							Automatically calcula	ated once vou fill out	Section 3 Financia
							Automatically calcula	ated once you fill out	Section 3 Financia
2 Documented Recommendation	Points		Desired Servi		Points				
2 Documented Recommendation	Points			<b>ce Level</b> (All or	Points			ated once you fill out Case (Scale)	Section 3 Financial Points
2 Documented Recommendation	Points 9			<b>ce Level</b> (All or hing)	Points 3				
2 Documented Recommendation			noth	hing)	3				Points
2 Documented Recommendation Priority (Pick one)	9		noth Risk Reduction	hing) / Mandatory or Leg	3 gal Requirement		Business C		Points
2 Documented Recommendation Priority (Pick one) 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 ntation risk, which is	3 gal Requirement		Business C		Points
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	n of the budget item is guaranteed a mir	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	hing) / Mandatory or Leg ntation risk, which is	3 gal Requirement s the risk after the ir	nplementation of the	Business C		Points
•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	n of the budget item is guaranteed a mir	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	hing) / Mandatory or Leg ntation risk, which is	3 gal Requirement s the risk after the ir		Business C		Points 0
•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	9 efore implementatior equirement, the item ent Risk	is guaranteed a min	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	hing) / Mandatory or Leg ntation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem	nplementation of the entation Risk	Business C		Points
2 Documented Recommendation riority (Pick one) nput <u>Current risk</u> , which is the risk be f this item is a mandatory or legal re	9 efore implementatior equirement, the item ent Risk	n of the budget item is guaranteed a mir ihood	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	hing) / Mandatory or Leg ntation risk, which is in this category	3 gal Requirement s the risk after the ir	nplementation of the entation Risk Likel	Business C		Points 0
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 efore implementatior equirement, the item ent Risk	is guaranteed a min	noth <b>Risk Reduction</b> / and <u>Post-Implemer</u>	hing) / Mandatory or Leg ntation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem	nplementation of the entation Risk Likel	Business C e budget item. ihood		Points 0 Points
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 efore implementatior equirement, the item ent Risk	is guaranteed a min	noth Risk Reduction / and <u>Post-Implemer</u>	hing) / Mandatory or Leg ntation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem quence 1	nplementation of the entation Risk Likel	Business C e budget item. ihood		Points 0 Points
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 Evaluation Components	9 efore implementatior quirement, the item ent Risk Likel	is guaranteed a mir ihood 3	noth Risk Reduction / and <u>Post-Implemer</u> nimum score of 15 i	hing) / Mandatory or Leg ntation risk, which is in this category Conse	3 gal Requirement s the risk after the ir Post-Implem quence 1 Risk Reduction /	nplementation of the entation Risk Likel	Business C e budget item. ihood	Case (Scale)	Points 0 Points 7
Priority (Pick one) Priority (Pick one) nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re Curre	9 efore implementatior quirement, the item ent Risk Likel	is guaranteed a min	noth Risk Reduction / and <u>Post-Implemer</u> nimum score of 15 i	hing) / Mandatory or Leg ntation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem quence 1	nplementation of the entation Risk Likel	Business C e budget item. ihood	Case (Scale)	Points 0 Points

				019 BUDGET cision Package Fo	orm				
Total Points	23	]		John Longo i S		ackage Item #	28 PWS-Parks		
-	Truck and Equipment for		way Property Mainte	nance					
	Development Infrastructu	re Services				Unit Number:			
	PWS Parks	14.				s Unit Name:	Parks Maintenan		
Classification (select one):	Growth	Yes		on 1 Description	e or Maintenance		Ма	ndatory/Legislative	
Summary Please provide a b	prief summary of what the	proposed budget ite		on i Description					
In 2019 Operating	Decision Packages, there for equipment(Truck \$70,0	is a request for mai 00, lawnmower \$40,	intenance of the Maı ,000, trailer \$5,000).			donated to the	Town. Parks are	requesting a FTE(H	5-L3) position
Growth for new are	ea and service level requir	ements.		ge, Mandatory/Leg	Siauve)				
	ses a priority, please expla reation facilities as set out ual which was passed by c	in councils strategic	c priorities, there will	be trails and open	land for the public to use	e. The type of le	evel of service is	set out in the Parks	Policy
Desired Service If this item maintai	ns or moves toward a desi	red service level, pl	ease explain how it	does so					
Level									
To maintain trees,	garbage, trails, playground	d and whatever is pl	lanned for the site.						
Business Case If this item provide	s a financial return, please	e explain how it does	S SO						
Risk Mitigation If this item mitigate									
Budget is required	to maintain the new prope nt issues from not maintai	erty that was donated	d to the town, withou s, there also health	and safety modera	te issues from weeds, al				atrix. There would
Places identify relevant husiness a	reas for this item. An are			boration and Con		all hoves that	annly below		
Please identify relevant business a Customer Services Legislative Services Recreation & Culture	eas for this item. An are	Building Planning Procurement		Engineering Operations Parks	HR Lega			IT Finance Facilities Other	
Please discuss item with relevant a	reas and include their co	omments below…							
Department Procurement	need help with tendering	DIOCESS			Comments				
riocurement	need help with tendening	process							
			Sect	ion 3 Financials					
		Details of Co	sts, Savings and R	evenue					
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 No	103,500							
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No	11,500							
Other (please specify)		.,							
			+						
Capital Costs DIS 15(Op	perating-Marianneville PM)	115,000	-	-		-	-	Ongoing Costs /	-

								public LVLT	
			<u> </u>						
			ا 						
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
let Cost		115.000	-	-	-	-	-		-
Total Cost 115,000	Tot	al Cost Recoveries		т	Total Net Cost	115,000		Cost Recover	v
		al Cost Recoveries		1	Total Net Cost	115,000		COSt Recover	y
			Sect	tion 4 Evaluation					
9 Council Priority	+6	<b>-</b> 1				1			
	+0						+5 Ongoing Net Op	perational Cost Effi	ciencies / Net New
Council Approved Strategic Plan 4 OLT Priority			+3 Moves Toward/N	laintains Desired Se	ervice Level		Revenue		
2 Documented Recommendation							Automatically calcul	lated once you fill ou	t Section 3 Financia
2 Documented Recommendation		4							
Priority (Pick one)	Points		Desired Service	ce Level (All or	Points		Business (	Casa (Scala)	Points
rionty (Fick one)	9	-	noth	nina)			Business Case (Scale)		
									0
	9	<mark>_</mark>			3				0
	-	Ri	isk Reduction / Ma	andatory or Legal	Requirement				0
nput <u>Current risk</u> , which is the risk be	-	Ri budget item and <u>Po</u>	isk Reduction / Ma st-Implementation	andatory or Legal	Requirement	ntation of the budge	et item.		0
	efore implementation of the	e budget item and Po	st-Implementation	andatory or Legal risk, which is the ris	Requirement	ntation of the budge	et item.		0
If this item is a mandatory or legal re	efore implementation of the	e budget item and Po	st-Implementation	andatory or Legal risk, which is the ris	Requirement k after the impleme		et item.		
If this item is a mandatory or legal re	efore implementation of the equirement, the item is guar urrent Risk	e budget item and <u>Po</u> tranteed a minimum s	st-Implementation	andatory or Legal risk, which is the ris ategory	Requirement k after the impleme Post-Impleme	entation Risk		-	0 Points
f this item is a mandatory or legal re	efore implementation of the equirement, the item is guar	e budget item and <u>Po</u> tranteed a minimum s	st-Implementation	andatory or Legal risk, which is the ris ategory	Requirement k after the impleme				Points
If this item is a mandatory or legal re Cr Consequence 3	efore implementation of the equirement, the item is guar urrent Risk	e budget item and <u>Po</u> tranteed a minimum s	st-Implementation	andatory or Legal risk, which is the ris ategory	Requirement k after the impleme Post-Impleme	entation Risk			
If this item is a mandatory or legal re Consequence 3	efore implementation of the equirement, the item is guar urrent Risk	e budget item and <u>Po</u> tranteed a minimum s	st-Implementation	andatory or Legal risk, which is the ris ategory	Requirement k after the impleme Post-Impleme quence 1	entation Risk Likeli			Points
If this item is a mandatory or legal re Consequence 3 Evaluation Components	efore implementation of the equirement, the item is guar urrent Risk	e budget item and <u>Po</u> iranteed a minimum s ood	ost-Implementation I score of 15 in this c	andatory or Legal risk, which is the ris ategory	Requirement Retr the impleme Post-Impleme quence 1 Risk Reduction / I	entation Risk Likeli		Tota	Points
Consequence	efore implementation of the equirement, the item is guar urrent Risk Likeliho 4	e budget item and <u>Po</u> iranteed a minimum s ood	bst-Implementation i score of 15 in this c Busines	andatory or Legal I risk, which is the ris ategory Conse	Requirement Reactive impleme Post-Impleme quence 1 Risk Reduction / I Legal Requiremer	entation Risk Likeli			Points 11

					BUDGET on Package Form					
	Total Points	22		Cupital Decisi	on r ackage r onn	Decisi	on Package Item #	27 PWS-Parks		
Projec	ct / Initiative Name	Truck and Equipment for Parks								
		Development Infrastructure Services	;		]		ness Unit Number:			
		PWS Parks			]		siness Unit Name:			
Classific	ation (select one):	Growth	Yes		ervice Level Chang	ge or Maintenance		Man	ndatory/Legislative	
Summany	Please provide a b	rief summary of what the proposed by	udget item is	Section	1 Description					
	In 2019 Operating need two seven mo complete tasks tha trailer for this staff	Decision Packages, there is a reques onth contracts (SPW2) staff, one wou it are currently completed by our cont to perform regular duties.	st for an additional ( uld backfill parks op ractor regarding tic	perator from Genera kets and repairs to f	l Parks area. The o fences, sod, winter o	other would work wit damaged sod areas	h the Operator for th	ne General response	e crew. This crew w	would also
		explanation for the classification (i.e.								
Priority	If this item address Ensuring safe stree	aintenance enhancements to areas si ses a priority, please explain how it do ets with bike lane tasks, trails, and en er Service tickets and possibly respor	bes so Isuring effective & c	efficient services as						the parks area
	If this item maintain									
Desired Service Level		ns or moves toward a desired service	level, please expla	and now it does so						
P		our current level of service within the s a financial return, please explain ho		vith Customer Servic	e tickets and respo	nd more quickly to a	complaints.			
Dusiness Case		s a manoarretarn, picase explain no	w it does 30							
	Risk exposure wou	is a significant risk, please explain ho uld be sitting at least the moderate lev nt/amenities, needles in parks causin	el based on curren				e for garbage tickets	s, grass cutting, pen	nding on ticket, could	d be for injury from
			ę	Section 2 Collabora	ation and Consulta	ation				
Please identify re	levant business ar	eas for this item. An area is releva	ant if collaboration	n or consultation is	s required. Identif	y by checking all b	poxes that apply be	low		
Customer Service Legislative Service			Building		Engineering		HR		IT Finance	
Recreation & Cult			Planning Procurement	X	Operations Parks	x	Legal Communications		Finance Facilities	
									Other	
Please discuss ite	em with relevant a	reas and include their comments b	elow							
	rtment				Con	nments				
Procurement		need help with tendering process								
				Section	3 Financials					
			Details of Costs.	Savings and Rever	nue					
Financing of Capi	ital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Desc	ription	Cost Recovery?							past 2024?	
Asset Replacemen		No	76 500	┨──────────		<u> </u>	<u> </u>	Į		
Development Char Reserves & Reserves		No No	76,500	+	+	+		<u> </u>	+	
Gas Tax		No		1					<u> </u>	
Operating Fund Other (please spec	sify)	No	8,500	<b></b>	<b></b>	<u> </u>		<b> </b>	<b></b>	
Uner (please spec	ліў) - Пу)			+	+	+	1		+	
Capital Costs	DIS13 (Ope	rating) - GENERAL PARKS CREW	85,000	-	-	-	-	-		-
	•••				2021	2022	-2022		Ongoing Costs /	Ongoing Costs /
	of Capital Project	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries past 2024?	Cost Recoveries
				I	<b></b>			[		
				+	+	+		<u> </u>	+	

								-			
Operating Costs		-	-	-	-	-	-		-		
Cost Recoveries		-	-	-	-	-	-		-		
Net Cost	_	85.000	-	-	-	-	-		-		
							7				
Total Cost 85,000	Total 0	Cost Recoveries	-		Total Net Cost	85,000	1	Cost Recovery	09		
			Section 4	Evaluation							
+9 Council Priority	+6 Council						E Ongoing Not Or	orational Cost Effic	ionoico / Not Now		
Approved Strategic Plan			+3 Moves Toward/M	laintains Desired Se	arvice Level		+5 Ongoing Net Op Revenue	5 Ongoing Net Operational Cost Efficiencies / Net New			
+4 OLT Priority	+2		+5 moves roward/m					lated once you fill out	Section 3 Financials		
Documented Recommendation											
Priority (Pick one)	Points		Desired Servic	e Level (All or	Points		Pusiness		Points		
FIGHTY (FICK ONE)	9	9			3		Business Case (Scale)		0		
		Diek D	eduction / Mandat		iromont						
Input Current risk, which is the risk hef	ore implementation of the budget item					e hudget item					
	uirement, the item is guaranteed a min					le budget nem.					
	Current Risk				Post-Implem	entation Risk					
Consequence	Likelihood			Conse	quence		ihood		Points		
3	4				1		2		10		
Evaluation Components											
Priority	Desired Service Leve	əl	Busines	ss Case	Risk Reduction / Mandatory or Legal Requirement			Total Points			
9	3		(	)	10			22			

			Capita	2019 BUDGET I Decision Package					
Total Points Project / Initiative Name		cility Maintenance V	Vorker		Decisio	on Package Item #	19 PWS Facilities		
Commission	DI Services				Busir	ness Unit Number:	57301		
Division Classification (select one)	PWS - Facilities Growth	Yes	Se	ervice Level Chang		siness Unit Name:	Маг	ndatory/Legislative	
			S	ection 1 Description			indi	latory/Legislative	
Summary Please provide a This request is to	prief summary of what purchase a new mai			ity Maintenance Op	erator.				
Classification In the 2019 Opera	ting Decision Packa	ges, there is a reque	est for an additiona	I facilitity maintenan	ce worker.This pos	ition would assist in	the maintenance	of Fire Halls and oth	er Town buildings
	of the new splash pa								J. J
Priority	ance operator and ve	hiele are required to		nd officient convisor	Eiro Holle oro ogi	ing and require incre	acing maintanana	o to oncuro thou ma	
standards as requ	ired by Central York committed to ensuri	Fire Services. Curre	ently Fire is experie	ncing big failures at	their Halls impacti	ng their staff who re	y on these building	gs 24 hours a day. A	A maintenance
for this position.	committed to ensure	ng preventative mai	ntenance at these	racinues and will als	o assist at any new	v spray paus and the	INUIOCK Estate pr	openty. Maintenance	e venicie is needed
Desired Service					• ::				
	irs as things fail. Fire	facilities are getting	older and we need	to move from reac	tive to proactive in	the maintenance of	plumbing fixtures;	HVAC inspections;	overhead door
	aintenance; and elected buildings they rely								intain the safety of
Business Case									
Risk Mitigation									
	ting DP- Facilities N	laint. Operator Vel	nicle)						
Please identify relevant business a	reas for this item.	An area is relevant		ollaboration and C		by checking all box	es that apply bel	ow	
Customer Services Legislative Services		Building Planning		Engineering Operations	· · · ·	HR Legal		IT Finance	
Recreation & Culture			x	Parks		Communications		Facilities Other	
Please discuss item with relevant a	reas and include th	neir comments belo	DW						
Department Procurement	Discussion to be he	eld after approved b	udget.		Comments				
			-						
	• 		5	ection 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 Development Charges	No No								
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund Other (please specify)	No	65,000							
Capital Costs		65,000	-	-	-	-	-	Ongoing Costs /	Ongoing Costs /

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 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	

			Capit	2019 BUDGET al Decision Package	Form				
Total Points	19	]		J		on Package Item #	8 Roads		
Project / Initiative Name		oulder Rehabilitation	1	_			-		
Commission:				4		ness Unit Number:			
	PWS - Roads Growth			Service Level Chang		siness Unit Name:	Ma	ndatory/Legislative	r
Classification (select one):	Growin			Section 1 Description		165	j ivia	iluatory/Legislative	
Summary Please provide a b									
				esidents complained I redefine the should		of gravel going acros	ss their driveways	and weeds/grass gro	wing up through
Classification Please provide an							· · · · ·		
At present staff ha	is to cut shoulder ar	nd fill in wash outs ni	umerous times thr	ough the summer. Th	iis improvement wo	ould eliminate that m	naintenance and ir	icrease satisfaction f	or residents.
Priority If this item address									
		egic Priorities -Ensur ents as to weed contr		nd effective/efficient s	services by helping	eliminate continual	maintenance which	ch has been occurring	g due to shoulder
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explai	n how it does so					
Level									
Business Case If this item provide	s a financial return.	please explain how	it does so						
	,	• •							
Risk Mitigation If this item mitigate	as a significant risk	place explain how	it does so						
Eliminating wash of	buts would lead to n	o concerns for public	c safety or claim s	ubmissions. Local re	sident has alread	y threatened to go	to the media.		
				Collaboration and C					
Please identify relevant business a Customer Services	reas for this item.	An area is relevant Building	t if collaboration	or consultation is re Engineering	equired. Identify b	by checking all box HR	tes that apply bel	ow	
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	<u> </u>
Department					Comments				
Parks	Parks is supportive	e as they have assis	ted in cutting wee	ds and grass growing	on shoulders for th	he last two summer	seasons.		
	-								
				Section 3 Financial	S				
		Details of	Costs, Savings a	nd Revenue					
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery? No	70,000							
Asset Replacement Fund Development Charges	No	70,000							
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costs	I	70,000							
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
operating impact of capital Project		2013	2020	2021	2022	2023	2024	oost Recoveries	Cost Pocovarias

Booonprion	00001100001019.							pasi 2024:	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_		_	_	_		
			-	-	-	-	-		
let Cost		70.000	-	-	•	-	-		
Total Cost 70,000	Tota	al Cost Recoveries	-	1	Total Net Cost	t 70,000		Cost Recovery	/
	104					10,000		oost neoovery	
			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/	Jaintaine Desired S	orvico Lovol		Revenue		
-4 OLT Priority			TO WOVES TOWARD/I	alinalis Desireu S				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 Servi	ce Level (All or	Points		Business (	case (Scale)	Points
	0		noth	ning)	3	-	Dusiness C	ase (Scale)	0
	9			0,	3				0
			Risk Reduction	/ Mandatory or Le	nal Requirement				
put <u>Current risk</u> , which is the risk b	oforo implomontation	of the hudget item				mplomontation of th	a hudgat itam		
							e budget item.		
f this item is a mandatory or legal re		is guaranteed a mir	imum score of 15 i	n this category				-	
Curre	ent Risk					nentation Risk			Points
Consequence	Like	lihood		Conse	equence	Like	lihood		Funts
2		4			1		1		7
		•					<u> </u>		<u> </u>
valuation Components									
Dei anitur	Desired C	undes Level	Dusing		<b>Risk Reduction /</b>	Mandatory or		Tatal	Deinte
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requireme	nt		Total	Points
0		2		0	gui re qui onto	7			19
9		3		0		1			19

				Capita	2019 BUDGET Il Decision Packag	e Form				
	Total Points	18	]				on Package Item #	1 PWS Parks		
Projec			d Water Tank for Ma	aintaining Younger	Trees					
	Commission:				1		ness Unit Number:		0	
Classific	Division: ation (select one):	PWS - Parks Growth	Yes	S		Bu: ge or Maintenance	siness Unit Name:		datory/Legislative	
Classific	ation (select one).	Growin	103		Section 1 Descripti		103	Wan	uatory/Legislative	
Summary			at the proposed bud							
		al and increasing c	r tank along with mu our tree canopy. Hav es.							
Classification	To maintain our ex	isting tree canopy t	hat are younger and	need assistance a	long with new trees	s planted vearly				
		isting tree earlopy t	nat are younger and			planed yearly				
Priority	In	- (		- 41	uniale dilateratione also entit	and de ses seine est			L Ammanus d Otrata	via Dian which
	was approved by October 10, 2006 programs to incre is that to encoura all residential area	council in 2006. T and by the Region ease the tree cover ge a program of tr as are provided wi ater tank along wi	bur tree canopy helps he Town of Newma of York on May 28 r of the entered Tow ree planting and tre ith a sufficient num th mulch to maintai	arket Official Plan , 2008. It is mention wn from its currer e preservation in uber of trees to ma	(2006-2026) that w oned on page 40 c at level of 9% to 12 accordance with f aintain a high stan	as created by the I of the plan under so %. There are a nui the Town's Tree Pr dard of amenity ar	Meridian Planning ( ection 9.3.2 that the mber of targets me reservation, Protec nd appearance. As	Consultants and a e Town Council sh ntioned to meet th tion, Replacement noted in the sum	dopted by Town c nall promoted and nis target, but one t and Enhancemen mary section, the t	ouncil on establish that fits this most it Policy so that railer is needed
Desired Service										
Level			e our tree canopy as enance costs later in		-	Having this equipm	nent will allow the yo	unger trees to thriv	e which will us in ha	aving healthy
Business Case			Incial return in the fu	ture (40 70 us are f						
Risk Mitigation										
	having this equip environmental ch	ment could result anges including th	ed properly could die in financial impact ne dry hot summer of dead or dying tree	of over \$50,000 d weather that is no es.	ue to the trees that ow starting in May	at are planted in the till sometimes Oc	e recent years not	surviving with the	current weather c	limate and
					collaboration and (					
Please identify re Customer Service		eas for this item.	An area is relevant Building	t if collaboration o	or consultation is r Engineering	equired. Identify b	by checking all box HR	es that apply belo	w IT	
Legislative Servic	es		Planning		Operations	х	Legal		Finance	
Recreation & Cult	ure		Procurement	х	Parks	x	Communications		Facilities Other	
Please discuss ite	em with relevant a	reas and include t	heir comments belo	ow						
Depa	tment					Comments				
					Section 3 Financia	ls				
			Details of 0	Costs, Savings an	d Revenue					
Financing of Capi			2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Desc Asset Replacemen	ription t Fund	Cost Recovery? No								
Development Char	ges	No	30,000							
Reserves & Reserves & Reserves	/e Funds	No No								
Operating Fund		No								
Other (please spec	ify)		┨							
Capital Costs			30,000	-	-	-	-		Ongoing Costs /	- Ongoing Costs /
Operating Impact Desc	of Capital Project ription	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries past 2024?	Cost Recoveries

Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		30.000	-		-	-	-		-
Total Cost 30	0,000 <b>Tot</b> a	al Cost Recoveries	1		Total Net Cost	30,000	7	Cost Recovery	0%
	104	a cost recoveries				00,000	]	COSt Recovery	
			S	ection 4 Evaluation	on				
+9 Council Priority +6 Council Approved Strategic P +4 OLT Priority +2 Documented Recommendatio			+3 Moves Toward/M	aintains Desired S	ervice Level		+5 Ongoing Net Op Revenue Automatically calcul		
Priority (Pick one)	Points 6		Desired Servic noth		Points 3		Business (	Case (Scale)	Points 0
		<u> </u>	Risk Reduction /	Mandatory or Le	gal Requirement				
	Current Risk					entation Risk			Points
Consequence	Like	lihood		Conse	equence		ihood		
<u> </u>		4	l l		1		3		9
Evaluation Components					Dick Poduction /	Mondatory or	•		
Priority	Desired Se	ervice Level	Business Case Risk Reduction / Mandatory or Legal Requirement Total					Total	Points
6		3	0			9			18

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Points		]		-		on Package Item #	14 PWS Facilities	8	
Project / Initiative Name		LED Lighting Retrofi	it	1					
Commission						ess Unit Number:			
Classification (select one)	PWS - Facilities Growth		S	ervice Level Chan	Bus Je or Maintenance	siness Unit Name:		stration Indatory/Legislative	
Classification (select one).	Growth			ection 1 Descripti		163		indatory/Legislative	
Summary Please provide a l									
Retrofit Ray Twinr	ney Pool lighting to L	ED for cost savings	and better lighting	standards.					
Classification Please provide an	explanation for the	classification (i.e. G	rowth, Service Leve	el Change, Mandato	ory/Legislative)				
		provide a brighter, m				fit to staff and users	6.		
	and a priority place	o ovoloin how it door							
Priority If this item addres Council Priority:				ghting will ensure	effective and effici	ent services by re	ducing our energ	gy costs. It is prove	n LED lighting is
		al hailed lighting. T					5		5 5 5 4
Desired Service If this item mainta Level The retrofit to LED						, providing o brights	a liabt		
Level The retroit to LEL	is would improve lig	nung conditions in th	ie pool area for ma	intenance stail, life	juards and users by	providing a brighte	er light.		
Business Case If this item provide									
					ights would save u	is money from ele	ctricity costs as	well as future repla	cement costs as
LED lights have	greater longevity. F	Amounts to be deter	rininea in the futu	re.					
Risk Mitigation If this item mitigate	es a significant risk	please explain how i	it does so						
The current light	s require 10 minute	es to restart after a	power failure whi		ower up immediate	ely. Power outage	s occur through	out the year and the	e old lights take a
long time to resta	art to full capacity	posing a potential r	minor medical risł	to users.					
			Section 2 C	ollaboration and (	Consultation				
Please identify relevant business a Customer Services	reas for this item.	An area is relevant		r consultation is r Engineering		y checking all box HR	tes that apply be	low IT	
Legislative Services		Building Planning		Operations		Legal		Finance	
Recreation & Culture	x	Procurement	X	Parks		Communications		Facilities	
Blasse discuss item with relevant of	reco and include t	hoir commonto hole	o					Other	
Please discuss item with relevant a Department	reas and include t				Comments				
Recreation & Culture	Discussion has be	en held							
Procurement	The final list will be	e submitted to Procu	rement after Counc	il approval.					
	1								
				Section 3 Financia	S				
			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	150,000							
Development Charges Reserves & Reserve Funds	No No								
Gas Tax	No								
Operating Fund Other (please specify)	No								
Capital Costs		150,000	-	-	-	-	-		-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Description	Cost Recoverv?							nast 20242	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

			Capita	2019 BUDGET Il Decision Packag	e Form				
Total Points			t One stiller a One ste	-	Decisio	on Package Item #	4 PWS Facilities		
Project / Initiative Name Commission		I Vacuum System at	t Operations Centre	e	Busir	ness Unit Number:	57301		
	PWS - Facilities			j		siness Unit Name:		tration	
Classification (select one)	Growth			ervice Level Chang		Yes	Mai	ndatory/Legislative	
Summary Please provide a l	prief summary of what	at the proposed bud		Section 1 Descripti	on				
	l vacuum system in			n order to maintain	the vehicles in a go	od and clean condit	ion on a regular ba	isis.	
Classification Please provide an									
	ne vehicles can be c						learning is complete	ed. With the installati	on of the new
The second se									
Priority If this item addres Ensuring efficien	t and effective serv	vices. Installing a in	s so… ndustrial vacuum	system in the was	h bay would conso	olidate the equipme	ent and the clean	ing of vehicles cou	ld be done in one
area.									
Desired Service If this item mainta	ins or moves toward	a desired service le	evel, please explain	how it does so					
Level			· · · ·						
The installation of	the vacuum system	would improve the o	current level of serv	vice.					
Business Case If this item provide				reduce time from h	aving to mave from	the week her and f	ind an each in the re	en estive des estre es	
The vacuum syste	em would improve the	e eniciency of clean	ing operations and	reduce time from h	aving to move from	i the wash bay and i	ind space in the re	spective department	areas.
Risk Mitigation If this item mitigate Currently there is	inefficient use of			ment could be use	d on projects.				
			Section 2 C	Collaboration and C	Consultation				
Please identify relevant business a	reas for this item.	An area is relevant				by checking all box	es that apply bel	ow	
Customer Services Legislative Services		Building		Engineering		HR		IT Finance	
Recreation & Culture		Planning Procurement	x	Operations Parks		Legal Communications		Facilities	
								Other	
Please discuss item with relevant a Department	reas and include th	ieir comments bei	ow		Comments				
Procurement	The final list will be	submitted to Procu	rement after Counc	cil approval.					
		Detell		Section 3 Financia	S				
Financing of Capital Costs		2019	Costs, Savings an	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?	2013	2020		2022		2024	past 2024?	
Asset Replacement Fund Development Charges	No No	9,000							
Reserves & Reserve Funds	No	-,							
Gas Tax Operating Fund	No No							1	
Other (please specify)									
Capital Costs		9,000	-	-	-	-	-		-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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 the budget lemantation of the budget lemantation risk which is the risk after the implementation Risk       Points         Consequence       Likelihood       2       3       1       1       5         Evaluation Components       Risk Reduction / Mandatory or Legal Requirement       Evaluation Components       5         Priority       Desired Service Level       Business Case       Risk										
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 the budget lemantation of the budget lemantation risk which is the risk after the implementation Risk       Points         Consequence       Likelihood       2       3       1       1       5         Evaluation Components       Risk Reduction / Mandatory or Legal Requirement       Evaluation Components       5         Priority       Desired Service Level       Business Case       Risk										
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 the budget lemantation of the budget lemantation risk which is the risk after the implementation Risk       Points         Consequence       Likelihood       2       3       1       1       5         Evaluation Components       Risk Reduction / Mandatory or Legal Requirement       Evaluation Components       5         Priority       Desired Service Level       Business Case       Risk										
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 the budget lemantation of the budget lemantation risk which is the risk after the implementation Risk       Points         Consequence       Likelihood       2       3       1       1       5         Evaluation Components       Risk Reduction / Mandatory or Legal Requirement       Evaluation Components       5         Priority       Desired Service Level       Business Case       Risk										
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 the budget lemantation of the budget lemantation risk which is the risk after the implementation Risk       Points         Consequence       Likelihood       2       3       1       1       5         Evaluation Components       Risk Reduction / Mandatory or Legal Requirement       Evaluation Components       5         Priority       Desired Service Level       Business Case       Risk										
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 the budget lemantation of the budget lemantation risk which is the risk after the implementation Risk       Points         Consequence       Likelihood       2       3       1       1       5         Evaluation Components       Risk Reduction / Mandatory or Legal Requirement       Evaluation Components       5         Priority       Desired Service Level       Business Case       Risk										
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 the budget lemantation of the budget lemantation risk which is the risk after the implementation Risk       Points         Consequence       Likelihood       2       3       1       1       5         Evaluation Components       Risk Reduction / Mandatory or Legal Requirement       Evaluation Components       5         Priority       Desired Service Level       Business Case       Risk		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         One rest rest Reduction / Mandatory or Legal Requirement       Business Case (Scale)       Points       0         One rest rest Reduction / Mandatory or Legal Requirement         Priority       Points       0         2 Post-Implementation Risk       Points       0         2 Point Risk       Points       5         Consequence       Likel	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> ( ) N ( <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	Deineiter (Dielenser)	Points		Desired Servi	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 Implement	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	imum 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

Jost Recover

ies

			Capita	2019 BUDGET I Decision Package	e Form				
Total Points		]	oupild	. Dooloioi i aonage		on Package Item #	2 PWS Parks		
Project / Initiative Name		easing Planting					20044		
Commission: Division:	D I Services PWS - Parks					ess Unit Number: siness Unit Name:		-General	
Classification (select one):			Se	ervice Level Chang				datory/Legislative	
Diseas provide a k	wief expression of the			ection 1 Description	on				
	d continuing to incre	ease our tree canop	get item is y from 9% to 12% a carbon sequestering						funding needs.
Classification	te help increase of								
Budget is required	to help increase of	ir tree canopy as ap	proved by council.						
Priority	trac conony from	0% to 12% is a cou	ncil priority. We hav		uncil Approved St	trotogio Dion which	h was approved by	u agungil in 2006 d	ue to the Town of
Newmarket Offici 2008. It is mentio current level of 9 preservation in a of trees to mainta	al Plan(2006-2026) ned on page 40 of % to 12%. There an ccordance with the in a high standarc	) that was created the plan under sec re a number of targ e Town's Tree Pres	by the Meridian Pla ction 9.3.2 that the gets mentioned to r servation, Protectic opearance. As not	anning Consultants Town Council shal meet this target, bu on, Replacement ar	s and adopted by 1 Il promoted and es ut one that fits this nd Enhancement P	Fown council on O stablish programs s most is that to en Policy so that all re	ctober 10, 2006 an to increase the tre courage a program sidential areas are	nd by the Region of ee cover of the enti m of tree planting a e provided with a s	York on May 28, re Town from its and tree ufficient number
Level As noted above, th	nis budet is requirec	t to assist us in worl	king towards the incl	rease of tree canopy	y of 12%				
Business Case	des bigger benefits	to society such as:	carbon sequestering	n storm water mana	agement pollution of	control beating and	cooling efficiencies		
	des bigger benefits	to society such as.	carbon sequestering	g, storm water mana	agement, policitor c	ontrol, heating and	cooling enciencies		
Risk Mitigation									
Not increasing our			council priorities, alc						
funding to plant t	rees, the corporate	e image could be e	effected due to the	town not adhering	to the Town's Offi	icial Plan that was	passed by Town (	Council on Octobe	10, 2008.
			Ocation 0.0						
Please identify relavent business a	reas for this item	An area is relavan		consulation is rea		checking all boxes	that apply below		
Customer Services		Building		Engineering		HR	s that apply below	IT	
Legislative Services Recreation & Culture		Planning Procurement	x	Operations Parks		Legal Communications		Finance Facilities	x
								Other	
Please discuss item with relevant a Department	reas and include t	heir comments be	low		Comments				
				Section 3 Financials	S				
Financing of Carital Casta			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 Development Charges	No No								
Reserves & Reserve Funds	No	90,000	90,000	90,000	90,000	90,000	90,000	Yes	1,350,000
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costs	l	90,000	90,000	90,000	90,000	90,000	90,000		1,350,000
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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

			Capita	2019 BUDGET Il Decision Packag	e Form				
Total Points		]				ion Package Item #	5 Roads		
Project / Initiative Name Commission:		Yard Improvements		1	Busi	ness Unit Number:			
	PWS - Roads			]		isiness Unit Name:			
Classification (select one):	Growth	Yes		ervice Level Chang			Mai	ndatory/Legislative	
Summary_Please provide a b	prief summary of wh	at the proposed bud		Section 1 Descripti	on				
	perations Centre ya		<u>.</u>						
Classification Please provide an	explanation for the	classification (i.e. G	rowth, Service Lev	el Change, Mandato	ory/Legislative)				
<b>D</b> : : : If this item address	and a priority place	ovelain how it door							
	s to efficiency/Finar	ncial management C	ouncil priority. Cor			space and upgradin			
		visions. Keeping ma ailable when needed		d equipment shelter	ed ensure effective	and efficient service	e is provided and c	an help with measur	ing performance
	,								
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explain	how it does so					
Level									
This improvement					tioned above in the				
This improvement	would help with mai	intaining service leve	els and increase so	ome of them as mer	nioned above in the	e priority section.			
Business Case If this item provide	s a financial return,	please explain how	it does so…						
Risk Mitigation If this item mitigate	e a significant risk	please explain how	it does so						
Having useable s	tock back filling m	aterials that aren't	frozen in the wint			issues are imperat	ive to efficient wo	ork flow and service	e levels. Not
doing so could re	sult in local servic	e disruption and re	educe the quality	of service for critic	al users.				
			Section 2 C	Collaboration and C	Consultation				
Please identify relevant business a				or consultation is r		by checking all box	es that apply bel	ow	
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture		Procurement		Parks		Communications		Facilities	
Please discuss item with relevant a	roas and include t	hoir commonts hold	0.00					Other	
Department		ien comments ben	5w		Comments				
				Section 3 Financial	e				
		Details of (	Costs, Savings an		3				
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	100,000				1			
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund	No								
Other (please specify)									
Capital Costs		100,000	-	-	-	-	-	Ongoing Costs	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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 hill 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 Keyuneine	110			
9		3		0		r	T		7

Jost Recover

ies

			Capita	2019 BUDGET al Decision Package	Form				
Total Point	s 17		• <b>• • •</b>			ion Package Item #	LIB 1		
Project / Initiative Nam		Software							
Commission Division	-					iness Unit Number:			
Classification (select one)		No		Service Level Cha	B nge or Maintenance	usiness Unit Name:	Ma	andatory/Legislative	No
Classification (Select one)			5	Section 1 Descriptio					
Summary Please provide a br	ief summary of what th	e proposed budget ite	em is						
Replace end of life	cycle computer hardwa	re/software in order to	o maintain direct cust	omer service and cus	tomer and asset mar	agement database.			
Classification Please provide and	walanation for the class	ification (i.e. Crowth		na Mandatary/Lagiala	tive				
		sincation (i.e. Growin,		je, manualoi y/Legisia	uve)				
The classification is	Service Level Mainter	ance.							
Priority If this item address	es a priority, please exp	lain how it does so…							
Desired Service Level If this item maintain	s or moves toward a de	esired service level, p	lease explain how it d	loes so					
		· · · · · ·							
	ry to provide the establ		loaning material, ma	naging its assets, and	I providing technolog	y services to its users	this equipment is es	sential. In addition, th	s equipment
Business Case If this item provides	a financial return, plea	se explain how it doe	S SO						
Risk Mitigation If this item mitigates					11 12 1				
l nere is significant	risk if end of life cycle h	hardware and software	e is not replaced. Maj	or system failures wo	uid result in a comple	te inability to provide	library service to the	community.	
			Ocation 0.0						
Please identify relayent business area	s for this item. An ar	ea is relavant if colla	1	Collaboration and Co		boxes that apply be	low		
Please identify relavent business area Customer Services		Building	bration or consulati	ion is required. Ider Engineering		HR	low	IT	
			bration or consulati	ion is required. Ider			low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations		HR Legal	low	Finance	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations		HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	abration or consulati	ion is required. Ider Engineering Operations	tify by checking all	HR Legal	low	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement omments below	abration or consulati	ion is required. Ider Engineering Operations Parks	tify by checking all	HR Legal	IOW	Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant area Department	as and include their co	Building Planning Procurement omments below	abration or consulati	ion is required. Ider Engineering Operations Parks	tify by checking all	HR Legal	Iow	Finance Facilities	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their co	Building Planning Procurement omments below	Abration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their co	Building Planning Procurement omments below Details of 2019	Abration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their co	Building Planning Procurement omments below Details of 2019	Abration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	As and include their co	Building Planning Procurement omments below Details of 2019	Abration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	Ongoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their co	Building Planning Procurement omments below Details of 2019	Abration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	Congoing Cost
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their co	Building Planning Procurement omments below Details of 2019 142,300	Abration or consulation or consulation or consulation of consulation of consulation of the consulation of th	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021 113,950	Comments Comments 2022 199,500	HR Legal Communications	2024 141,100	Finance Facilities Other	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their co	Building Planning Procurement omments below Details of 2019 142,300	Abration or consulation or consulation or consulation of consulation of consulation of the consulation of th	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021 113,950	Comments Comments 2022 199,500	HR Legal Communications	2024 141,100	Finance Facilities Other	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant area         Department	as and include their co	Building Planning Procurement omments below Details of 2019 142,300	Abration or consulation or consulation or consulation of consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021 113,950	Comments Comments 2022 199,500	HR Legal Communications	2024 2024 141,100	Finance Facilities Other Ongoing Cost past 2024?	- Ongoing Costs /

Net Cost	142.300	359.800	113.950	199.500	158.400	141.100	
Cost Recoveries	-	-	-	-	-	-	

**Operating Costs** 

		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

				Canit	2019 BUDGET al Decision Packag	e Form			
	Total Points	16	1	Capita	al Decision Fackag	Decision Package Item #	9 PWS Parks		
Project		Rubber Surfacing	for AODA Playgrou	inds		5			
	Commission:					Business Unit Number			
		PWS - Parks	<b>I</b>	-		Business Unit Name	-		
Classifica	tion (select one):	Growth			Service Level Chang Section 1 Descripti	ge or Maintenance Yes	Mar	ndatory/Legislative	
		rief summary of wh		ıdget item is					
	PWS met with the such as wheelchai combination of bot Sturgeon Park(\$14 Park(\$115,000.00)	AODA committee a rs. We have budge h materials or just r 8,400.00), George and Fairy Lake(\$3	nd they are reques at for engineer woo ubber. Current co Richardson South 10,350.00)	sting that moving for d fiber, which is con st in Richmond Hill i Park(\$184,100.00),	npliant with AODA, b is \$350 per square n , Labyrinth Park(\$18	ber surfacing on our playgrounds for ea ut is hard to push wheelchairs or walk hetre. Possible locations pending on er 5,550.00), Armstrong Park,(\$262,500.0	ers through. There quipment age and o	are some sites that one in each ward wo	can be uld be Ken
					vel Change, Mandate committee requesting	pry/Legislative) g that we switch surfacing to rubber to	allow more users in	our playgrounds.	
	·	ses a priority, pleas							
					n and community fac	ilities.			
Desired Service	If this item maintai	ns or moves toward	a desired service	level, please explai	n how it does so				
Level									
	This would support	t our service level to	o allow all users to	use our play equipn	nent, doesn't matter	what AODA issues they may have.			
Business Case	If this item provide	s a financial return,	please explain how	w it does so…					
		es a significant risk,							
-	we are risking the f	fact that the public i	may use social me	dia saying that we d		of users including AODA to use our pla	y equipment. We c	current use wood fib	er which passes
				Section 2	Collaboration and (	Consultation			
		eas for this item.		nt if collaboration		equired. Identify by checking all bo	xes that apply belo		1
Customer Services			Building Planning		Engineering Operations	HR Legal		IT Finance	
Recreation & Cult	ure	Х	Procurement	Х	Parks	X Communications		Facilities	
Please discuss ite	m with relevant a	reas and include t	hoir commonte he					Other	
Please discuss ite Depart						Comments			
Rec and Culture		to help decide which	ch parks we should	I convert to rubber					
Procurement		to help with tender	ing process						
		-							
					Section 3 Financia	S			
			Details of	f Costs, Savings a	nd Revenue			Ongoing Cost	
Financing of Capit		Coot Decourse 0	2019	2020	2021	2022 2023	2024	past 2024?	Ongoing Cost
Descr Asset Replacement		Cost Recovery? No	654,000						
Development Charge		No No	654,000						
Reserves & Reserv Gas Tax		NO No					<u> </u>	<u> </u>	
Operating Fund Other (grant application		No							
	au011)								
Capital Costs			1,308,000	-	-		-	0	-
Operating Impact	of Capital Project		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

			Capit	2019 BUDGET al Decision Package	Form				
Total Points		]			Decis	ion Package Item #	8 Planning		
Project / Initiative Name	Electric Vehicle Ch Development Infra:		work	7	Rusi	ness Unit Number:			
	Planning			4		usiness Unit Name:			
Classification (select one):	Growth			Service Level Chang		Yes	Ма	andatory/Legislative	e
Summary Please provide a b	rief summary of what	at the proposed bur		Section 1 Descriptio	n				
				arging stations through	nout Newmarket o	n private and public	lands.		
Classification Please provide an Service level chan				el Change, Mandatory r electirc vehicle charg	• ,				
Priority If this item address				various sosters and ar		tional and communit	y facilities. This of	a facilitatas ashiavir	ag the CHC
	on targets set out in t			various sectors and er	inance our recrea	tional and communit	y facilities. This al	so racilitates achievir	ng the GHG
				h					
Desired Service If this item maintai	ins or moves toward	a desired service le	evel, please explain	how it does so					
Business Case If this item provide									
will be partnering v	with Newmarket Tay	Power, we'll have t	he abiblity to charge	nance as it is a User P e per kilowhatt hour w	hich is the most e	quitable system. This	s project will also l	everage private cont	ributions of
			the number of stat						
	were to charge \$0.3	0/kWh we could se		kimately \$6,360 a year				ch gave out approxit	mately 21,200 kWh
	-		e a return of approx					en gave our approxi	mately 21,200 kWh
Risk Mitigation If this item mitigate	es a significant risk,	olease explain how	e a return of approx		: A detailed busine				mately 21,200 kWh
Risk Mitigation If this item mitigate	es a significant risk,	olease explain how	e a return of approx	kimately \$6,360 a year	: A detailed busine				mately 21,200 kWh
Risk Mitigation If this item mitigate	es a significant risk,	olease explain how	e a return of approx	kimately \$6,360 a year	: A detailed busine				mately 21,200 kWh
Risk Mitigation If this item mitigate	es a significant risk,	olease explain how	e a return of approv it does so vever, there is sigifi	kimately \$6,360 a year	ained.				mately 21,200 kWh
Risk Mitigation If this item mitigate There isn't a speci	es a significant risk, j fic risk to be mitigate	olease explain how ad at this point. How	e a return of approv it does so vever, there is sigifi Section 2	kimately \$6,360 a year cant benefit to be obta Collaboration and Co	. A detailed busine ained.	ess case is available			mately 21,200 kWh
Risk Mitigation If this item mitigate There isn't a speci Please identify relavent business at Customer Services Legislative Services	es a significant risk, j fic risk to be mitigate reas for this item.	please explain how ed at this point. How An area is relavan Building Planning	e a return of approv it does so vever, there is sigifi Section 2	kimately \$6,360 a year cant benefit to be obta Collaboration and Co consulation is requi Engineering Operations	. A detailed busine ained.	ess case is available checking all boxes HR Legal		IT Finance	mately 21,200 kWh
Risk Mitigation If this item mitigate There isn't a speci	es a significant risk, j fic risk to be mitigate reas for this item.	please explain how ad at this point. How ad at this point. How an area is relavan Building	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or	kimately \$6,360 a year cant benefit to be obta Collaboration and Consulation is requi Engineering	. A detailed busine ained.	ess case is available checking all boxes HR			EcDev and SI & I
Risk Mitigation If this item mitigate There isn't a speci Please identify relavent business ar Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a	reas for this item.	olease explain how ad at this point. How An area is relavan Building Planning Procurement	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X	kimately \$6,360 a year cant benefit to be obta Collaboration and Co consulation is requi Engineering Operations	A detailed busine	ess case is available checking all boxes HR Legal		IT Finance Facilities	
Risk Mitigation If this item mitigate There isn't a speci Please identify relavent business at Customer Services Legislative Services Recreation & Culture	reas and include th	An area is relavan Building Planning Procurement	e a return of approx it does so vever, there is sigifi Section 2 t if collabration or X	kimately \$6,360 a year cant benefit to be obta Collaboration and Co consulation is requi Engineering Operations Parks	A detailed busine ained. onsultation red. Identify by o Comments	checking all boxes HR Legal Communications	that apply below	IT Finance Facilities Other	EcDev and SI & I
Risk Mitigation If this item mitigate There isn't a speci Please identify relavent business at Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department Economic Development	reas for this item.	An area is relavan Building Planning Procurement twork will provide to rket will also further	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re	cant benefit to be obta cant benefit to be obta Collaboration and Co consulation is requi Engineering Operations Parks opment Department we putation as a 'green' a	A detailed busine ained.      onsultation red. Identify by o      Comments vith another oportu and innovative mu	checking all boxes HR Legal Communications	that apply below	IT Finance Facilities Other businesses. Having e to locate a like-min	EcDev and SI & I
Risk Mitigation If this item mitigate There isn't a speci Please identify relavent business at Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department	reas and include the network in Newman In 2016 Council ap Supporting Newman	An area is relavan Building Planning Procurement twork will provide the tket will also further proved the Communication	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to	cant benefit to be obta cant benefit to be obta Collaboration and Co consulation is requi Engineering Operations Parks	A detailed busine ained.      onsultation red. Identify by of     Comments vith another oportu and innovative mu nsformational redu	checking all boxes HR Legal Communications	that apply below	IT Finance Facilities Other businesses. Having e to locate a like-min emissions for the w	EcDev and SI & I EcDev and SI & I an EV charging ided business. Tech hole community.
Risk Mitigation       If this item mitigate         There isn't a speci         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning	reas and include the network in Newman GHG emissions reas	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to % by 2031.	cant benefit to be obta cant benefit to be obta Collaboration and C consulation is requi Engineering Operations Parks opment Department we eputation as a 'green' a CEP) which set out tran o electirc vehicles by p	A detailed busine ained.      Description      Comments      vith another oportu and innovative mu asformational redu roviding easy access	checking all boxes HR Legal Communications	that apply below partner with local ess with and where rgy use and GHG ons will assist the	TI Finance Facilities Other businesses. Having e to locate a like-min emissions for the wh Town in achieving th	EcDev and SI & I EcDev and SI & I an EV charging ided business. Tech hole community. iat community-wide
Risk Mitigation If this item mitigate There isn't a speci Please identify relavent business at Customer Services Legislative Services Recreation & Culture Please discuss item with relevant a Department Economic Development	reas for this item. An EV charging ne network in Newmai In 2016 Council ap Supporting Newma GHG emissions re The Town is comm would be interested	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to % by 2031. leveraging innovati e for ev charging sta	cant benefit to be obta cant benefit to be obta consulation is requi Engineering Operations Parks opment Department we putation as a 'green' a CEP) which set out trai	A detailed busine ained.      Onsultation red. Identify by a     Comments     rith another oportu and innovative mu nsformational redu roviding easy acco erships throughou then our existing p	checking all boxes HR Legal Communications inity to reach out and incipality to do busin uction targets for ene ess to charging statio	that apply below partner with local ess with and where rgy use and GHG ons will assist the r this project we w	TT Finance Facilities Other businesses. Having e to locate a like-min emissions for the wi Town in achieving th ill reach out to variou	EcDev and SI & I EcDev and SI & I an EV charging ided business. Tech hole community. at community-wide us land owners who
Risk Mitigation       If this item mitigate         There isn't a speci         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning	reas for this item. An EV charging ne network in Newmai In 2016 Council ap Supporting Newma GHG emissions red The Town is comm would be interested	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to % by 2031. leveraging innovati e for ev charging sta	cant benefit to be obta cant benefit to be obta Collaboration and Consulation is required Engineering Operations Parks Parks CEP) which set out trans o electirc vehicles by p tive and strategic partna ations. This will streng	A detailed busine ained.      Onsultation red. Identify by a     Comments     rith another oportu and innovative mu nsformational redu roviding easy acco erships throughou then our existing p	checking all boxes HR Legal Communications inity to reach out and incipality to do busin uction targets for ene ess to charging statio	that apply below partner with local ess with and where rgy use and GHG ons will assist the r this project we w	TT Finance Facilities Other businesses. Having e to locate a like-min emissions for the wi Town in achieving th ill reach out to variou	EcDev and SI & I EcDev and SI & I an EV charging ided business. Tech hole community. at community-wide us land owners who
Risk Mitigation       If this item mitigate         There isn't a speci         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning	reas for this item. An EV charging ne network in Newmai In 2016 Council ap Supporting Newma GHG emissions red The Town is comm would be interested	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to % by 2031. leveraging innovati e for ev charging sta	cant benefit to be obta cant benefit to be obta Collaboration and Consulation is required Engineering Operations Parks Parks CEP) which set out trans o electirc vehicles by p tive and strategic partna ations. This will streng	A detailed busine ained.      Onsultation red. Identify by a     Comments     rith another oportu and innovative mu nsformational redu roviding easy acco erships throughou then our existing p	checking all boxes HR Legal Communications inity to reach out and incipality to do busin uction targets for ene ess to charging statio	that apply below partner with local ess with and where rgy use and GHG ons will assist the r this project we w	TT Finance Facilities Other businesses. Having e to locate a like-min emissions for the wi Town in achieving th ill reach out to variou	EcDev and SI & I EcDev and SI & I an EV charging ided business. Tech hole community. at community-wide us land owners who
Risk Mitigation       If this item mitigate         There isn't a speci         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning	reas for this item. An EV charging ne network in Newmai In 2016 Council ap Supporting Newma GHG emissions red The Town is comm would be interested	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to % by 2031. leveraging innovati e for ev charging sta	cant benefit to be obta cant benefit to be obta Collaboration and Consulation is required Engineering Operations Parks Parks CEP) which set out trans o electirc vehicles by p tive and strategic partna ations. This will streng	A detailed busine ained.      Onsultation red. Identify by a     Comments     rith another oportu and innovative mu nsformational redu roviding easy acco erships throughou then our existing p	checking all boxes HR Legal Communications inity to reach out and incipality to do busin uction targets for ene ess to charging statio	that apply below partner with local ess with and where rgy use and GHG ons will assist the r this project we w	TT Finance Facilities Other businesses. Having e to locate a like-min emissions for the wi Town in achieving th ill reach out to variou	EcDev and SI & I EcDev and SI & I an EV charging ided business. Tech hole community. at community-wide us land owners who
Risk Mitigation       If this item mitigate         There isn't a speci         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning	reas for this item. An EV charging ne network in Newmai In 2016 Council ap Supporting Newma GHG emissions red The Town is comm would be interested	An area is relavan Building Planning Procurement twork will provide the rket will also furthen proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space Town, which may l	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re unity Energy Plan (C visitors switching to % by 2031. leveraging innovati e for ev charging sta ead to other exciting	cant benefit to be obta cant benefit to be obta Collaboration and Co consulation is requi Engineering Operations Parks opment Department we eputation as a 'green' a Deputation as a 'green' a Deputatio	Comments ith another oportu and innovative mu nsformational redu roviding easy acce erships throughou then our existing p a.	checking all boxes HR Legal Communications inity to reach out and incipality to do busin uction targets for ene ess to charging statio	that apply below partner with local ess with and where rgy use and GHG ons will assist the r this project we w	TT Finance Facilities Other businesses. Having e to locate a like-min emissions for the wi Town in achieving th ill reach out to variou	EcDev and SI & I EcDev and SI & I an EV charging ided business. Tech hole community. at community-wide us land owners who
Risk Mitigation       If this item mitigate         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning         Strategic Initiatives & Innovation	reas for this item. An EV charging ne network in Newmai In 2016 Council ap Supporting Newma GHG emissions red The Town is comm would be interested	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space Town, which may I	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to % by 2031. leveraging innovati a for ev charging sta ead to other exciting a for ev charging sta ead to other exciting a for ev charging sta	cant benefit to be obta cant benefit to be obta cant benefit to be obta consulation is requi Engineering Operations Parks Opment Department we putation as a 'green' a cEP) which set out tran o electirc vehicles by p twe and strategic partm ations. This will streng g projects in the future Section 3 Financials nd Revenue	A detailed busine ained. ained. onsultation red. Identify by a ith another oportu and innovative mu nsformational redu roviding easy acco erships throughou then our existing p e.	checking all boxes HR Legal Communications inity to reach out and incipality to do busin juction targets for ene ess to charging station it the community. Fo boartnerships and allo	that apply below partner with local ess with and when rgy use and GHG ons will assist the r this project we w w us to find new c	Tr Finance Facilities Other businesses. Having to locate a like-min emissions for the wi Town in achieving th ill reach out to variou ompanies/land owned	EcDev and SI & I EcDev and SI & I an EV charging ided business. Tech hole community. at community-wide us land owners who
Risk Mitigation       If this item mitigate         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning         Strategic Initiatives & Innovation         Financing of Capital Costs         Description	reas for this item. An EV charging ne network in Newmai In 2016 Council ap Supporting Newma GHG emissions red The Town is comm would be interested	An area is relavan Building Planning Procurement twork will provide the rket will also furthen proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space Town, which may l	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re unity Energy Plan (C visitors switching to % by 2031. leveraging innovati e for ev charging sta ead to other exciting	cant benefit to be obta cant benefit to be obta Collaboration and Co consulation is requi Engineering Operations Parks opment Department we eputation as a 'green' a Deputation as a 'green' a Deputatio	Comments ith another oportu and innovative mu nsformational redu roviding easy acce erships throughou then our existing p a.	checking all boxes HR Legal Communications inity to reach out and incipality to do busin uction targets for ene ess to charging statio	that apply below partner with local ess with and where rgy use and GHG ons will assist the r this project we w	IT Finance Facilities Other businesses. Having e to locate a like-min emissions for the wi Town in achieving th ill reach out to variou ompanies/land owned	EcDev and SI & I EcDev and SI & I an EV charging ded business. Tech hole community. at community-wide us land owners who ers interested in
Risk Mitigation       If this item mitigate         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning         Strategic Initiatives & Innovation         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges	reas for this item.	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space Town, which may I	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to % by 2031. leveraging innovati a for ev charging sta ead to other exciting a for ev charging sta ead to other exciting a for ev charging sta	cant benefit to be obta cant benefit to be obta cant benefit to be obta consulation is requi Engineering Operations Parks Opment Department we putation as a 'green' a cEP) which set out tran o electirc vehicles by p twe and strategic partm ations. This will streng g projects in the future Section 3 Financials nd Revenue	A detailed busine ained. ained. onsultation red. Identify by a ith another oportu and innovative mu nsformational redu roviding easy acco erships throughou then our existing p e.	checking all boxes HR Legal Communications inity to reach out and incipality to do busin juction targets for ene ess to charging station it the community. Fo boartnerships and allo	that apply below partner with local ess with and when rgy use and GHG ons will assist the r this project we w w us to find new c	Tr Finance Facilities Other businesses. Having to locate a like-min emissions for the wi Town in achieving th ill reach out to variou ompanies/land owned	EcDev and SI & I EcDev and SI & I an EV charging ded business. Tech hole community. at community-wide us land owners who ers interested in
Risk Mitigation       If this item mitigate         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning         Strategic Initiatives & Innovation         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges         Reserves & Reserve Funds	reas for this item.	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space Town, which may I	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re inity Energy Plan (C visitors switching to % by 2031. leveraging innovati a for ev charging sta ead to other exciting a for ev charging sta ead to other exciting a for ev charging sta	cant benefit to be obta cant benefit to be obta cant benefit to be obta consulation is requi Engineering Operations Parks Opment Department we putation as a 'green' a cEP) which set out tran o electirc vehicles by p twe and strategic partm ations. This will streng g projects in the future Section 3 Financials nd Revenue	A detailed busine ained. ained. onsultation red. Identify by a ith another oportu and innovative mu nsformational redu roviding easy acco erships throughou then our existing p e.	checking all boxes HR Legal Communications inity to reach out and incipality to do busin juction targets for ene ess to charging station it the community. Fo boartnerships and allo	that apply below partner with local ess with and when rgy use and GHG ons will assist the r this project we w w us to find new c	Tr Finance Facilities Other businesses. Having to locate a like-min emissions for the wi Town in achieving th ill reach out to variou ompanies/land owned	EcDev and SI & I EcDev and SI & I an EV charging ded business. Tech hole community. at community-wide us land owners who ers interested in
Risk Mitigation       If this item mitigate         There isn't a speci         Please identify relavent business at         Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant a         Department         Economic Development         Planning         Strategic Initiatives & Innovation         Financing of Capital Costs         Description         Asset Replacement Fund         Development Charges	reas for this item.	An area is relavan Building Planning Procurement twork will provide the rket will also further proved the Commu- rket residents and duction target of 40 itted to finding and d in proving a space Town, which may I	e a return of approv it does so vever, there is sigifi Section 2 t if collabration or X ow ne Economic Devel r substantiate our re- inity Energy Plan (C visitors switching to % by 2031. leveraging innovati a for ev charging sta- ead to other exciting Costs, Savings a 2020	cant benefit to be obta cant benefit to be obta cant benefit to be obta consulation is requi Engineering Operations Parks Opment Department we putation as a 'green' a cEP) which set out tran o electirc vehicles by p twe and strategic partm ations. This will streng g projects in the future Section 3 Financials nd Revenue	A detailed busine ained. ained. onsultation red. Identify by a ith another oportu and innovative mu nsformational redu roviding easy acco erships throughou then our existing p e.	checking all boxes HR Legal Communications inity to reach out and incipality to do busin juction targets for ene ess to charging station it the community. Fo boartnerships and allo	that apply below partner with local ess with and when rgy use and GHG ons will assist the r this project we w w us to find new c	Tr Finance Facilities Other businesses. Having to locate a like-min emissions for the wi Town in achieving th ill reach out to variou ompanies/land owned	EcDev and SI & I EcDev and SI & I an EV charging ded business. Tech hole community. at community-wide us land owners who ers interested in

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

				Capit	2019 BUDGET al Decision Package	Form				
	Total Points	P	]			Deci	sion Package Item #	CYFS 1		
Pro			to Extrication Equipme	nt	-					
	Commission:				]		siness Unit Number:			
		Integrated Fire Serv		I	]		usiness Unit Name:			
Classif	fication (select one):	Growth				nge or Maintenance	Yes	]	Mandatory/Legislative	
	- Plaase provide e bri	of our more of what t	the proposed hudget it		Section 1 Description	n				
Summary			the proposed budget it		atus. The current equi	nment reached its lif	ecycle replacement d	ate in 2018 CYES	completed an assessm	ent of all auto
	extrication equipmer poor performance or orders, repairs, etc.	nt and identified certa n scene when dealing	ain equipment needing	replacement due to collisions (i.e. equipn	wear and tear. This reneat malfunctions or b	equest is consistent v reakdowns). We are	with the Asset Manag	ement Plan. Not re	eplacing this aging equip ent malfunctions resultir	ment will result in
Classification	Flease provide all e				nge, mandatory/Legis	lauve)				
	This is a maintenand	ce classification.								
Priority	If this item addresse	s a priority, please e	xplain how it does so	•						
Desired Service Level	I If this item maintains	or moves toward a	desired service level, p	please explain how it	does so					
Business Case	If this item provides	a financial return, ple	ease explain how it doe	es so						
Diele Mitigetieu	If this itom mitigatos	a aignificant rick, pla	unan avalain haw it dag	2.22						
RISK Mitigation	Due to wear and tea	r, auto extrication eq		eplaced as per the A					arts to decrease which	
	at a motor vehicle co possible.	ollision (MVC) incider	nt. By replacing the aut	to extrication equipm	ent, CYFS will ensure	e that equipment is p	erforming up to stand	ard and that the pu	ublic is receiving the bes	t customer service
				Section 2	Collaboration and C	onsultation				
Please identify rela	avent business areas	s for this item. An a	area is relevant if colla				Il boxes that apply b	elow		
Customer Services	S		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Cultu			Planning Procurement		Operations Parks		Legal Communications		Facilities	
									Other	
	m with relevant area	s and include their	comments below…							
Depa	artment					Comments				
					Section 3 Financials	3				
			Details of	Costs, Savings and	d Revenue				On main and and	
Financing of Capit	al Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
	cription	Cost Recovery? No	6F 000							
Development Charg	jes	No	65,000							
Reserves & Reserver Gas Tax		No No								
Operating Fund		No								
Other (please speci	fy)									
Capital Costs		·	65,000	-	-	-	-	-		-
									Ongoing Costs / Cost Recoveries	Ongoing Costs /
Operating Impact of	of Capital Project	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Cost Recoveries
Desc		- cosricecovery?								
<u> </u>										
					1	1		1		
Operating Costs										

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 

			Capita	2019 BUDGET I Decision Packag	e Form		
Total Points	15	]			Decision Package Item #	5 PWS Facilities	
Project / Initiative Name	Youth Centre Mult	-Purpose Room Up	grade and Commer	cial Grade Game R	eplacements	-	
Commission:					Business Unit Number		
	PWS - Facilities					Facilities Administration	-
Classification (select one):	Growth			ervice Level Chang ection 1 Description	ge or Maintenance Yes	Mandat	tory/Legislative
Summary Please provide a b	prief summary of wh	at the proposed bud		ection 1 Description	on		
Updating the Youtl Programming and include windows al washrooms for acc Classification Please provide an	h Centre into a Mult Camps while the sp ong the south end essibility. The roor explanation for the	i-purpose facility (Ht bace is not being use of the facility overloo n will be used for inc classification (i.e. G	UB) in central Newn ed by youth. Updat oking the trail, updat creased programmin rowth, Service Leve	e the Multipurpose ting the room- addir ng in several portfol el Change, Mandato	have expanded use of the space to t room to allow for more programming v ng drywall, removing wiring, commercia- ios- seniors, cultural, inclusion, birthda pry/Legislative) hed differently to create revenue opportion.	vhich in turn will increas al grade games to repla ay parties, etc. and rent	se revenue for the space. This will ace current donated tables, update tals.
Priority If this item address	-						
		. Enhancing Recreat		facilities.			
Desired Service If this item maintai					ortunities for programming.		
Business Case If this item provide							
		ditional programmin		e additional revenue	э.,		
Risk Mitigation If this item mitigate	n o olanifiaant risk	plage avplain hour	it doop op				
		soon require remo	val and loss of rec		-		
				ollaboration and C			
Please identify relevant business an Customer Services	reas for this item.	An area is relevan Building		r consultation is r Engineering	equired. Identify by checking all bo HR	xes that apply below	
Legislative Services		Planning		Operations	Legal	Fir	nance
Recreation & Culture	x	Procurement	x	Parks	Communications		acilities ther
Please discuss item with relevant a	reas and include t	heir comments bel	ow				
Department					Comments		
Recreation & Culture	Discussion has be	en held on this requ	est.				
Procurement	The final list will be	e submitted to Procu	rement after Counc	il approval.			
IT	Discussion has he	on hold on this room	aat				
	DISCUSSION HAS DE	en held on this requ					
	l			Section 3 Financial	s		
		Details of	Costs, Savings an				
Financing of Capital Costs		2019	2020	2021	2022 2023	0004	ngoing Cost Ongoing Cost
Description	Cost Recovery?	2013	2020			pa	ast 2024?
Asset Replacement Fund Development Charges	No No					+	
Reserves & Reserve Funds	No						
Gas Tax Operating Fund	No No	45,000				+	
Other (please specify)	110	40,000					
Capital Capta		45.000					
Capital Costs		45,000	-	-			ngoing Costs / Ongoing Costs /
Operating Impact of Capital Project Description	Cost Recoverv?	2019	2020	2021	2022 2023		ost Recoveries Cost Recoveries

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

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points	15	]				on Package Item #	19 PWS Parks		
Project / Initiative Name	Riverwalk Commo	ns Lighting Features	8			-	-		
Commission:				]		ness Unit Number:			
	PWS - Parks			]		siness Unit Name:			<b>I</b>
Classification (select one):	Growth				ge or Maintenance	Yes	Mai	ndatory/Legislative	
Classification       Please provide an         With new projector         Priority       If this item address         This project falls ui allow for logos to b	jectors at Riverwa te area. There is al <u>explanation for the</u> rs, they can be used ses a priority, please nder councils strate te used, and possib	Ik need upgrading so some up lightin classification (i.e. G d for art work or adve e explain how it doe gic priorities of enha le art work for cultur	dget item is , they have been i g in the park that whether is the park that rowth, Service Lev ertising of events. S s so ancing recreation fa ral events.	needs to be updat	annot be repaired. ed due to wear and pry/Legislative) red to be replaced, t	d tear along with th	the maintenance.	h projecting pictur	
	est is to maintain o		f service, the proje	ectors are non-rep		aza/skating/water f	eature and need t	to be replaced, alor	ng with some of
	adjusted due to the	please explain how le risk of minor ner tors are up on the	gative media expo				Riverwalk Comn	nons to a higher lev	rel of service than
			Section 2 C	Collaboration and (	Consultation				
Please identify relevant business ar	eas for this item.	An area is relevan				ov checking all box	es that apply bel	ow	
Customer Services		Building		Engineering		HR		IT	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks	х	Legal Communications		Finance Facilities	
					~			Other	
Please discuss item with relevant a	reas and include t	heir comments bel	ow						
Department					Comments				
	I			Conting 2 Financi					
				Section 3 Financia	15				
Financing of Capital 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	55,000							
Development Charges Reserves & Reserve Funds	No								
Gas Tax	No No								
Operating Fund	No								
Other (please specify)									
Capital Costs	l	55,000	l	l	l	l	l		
Operating Impact of Capital Project		2019	- 2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

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				
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				molomontation 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>				I	<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

				c	2019 BUDO Capital Decision Pa					
	Total Points	15		· · · · ·		-	on Package Item #	23 PWS Parks		
Projec		Self Cleaning Was	hroom		•					
	Commission:	D I Services PWS-Parks					ess Unit Number:	52811 Parks Maintenance	Conorol	
Classifica	ation (select one):			S	] ervice Level Chano	ge or Maintenance			datory/Legislative	
					Section 1 Des				,	
	Fairy Lake is a pop special needs as v		mited access to was ortunities for use du	shroom facilities for iring high season ti	me with public frequ	enting the park and				to accommodate those with adge in washroom
Classification	Please provide an	explanation for the	classification (i.e. G	rowth, Service Leve	el Change, Mandato	ory/Legislative)				
	Growth due to the	amount of the public ses a priority, please	c using the area.							
Priority	This project addres	ses Council Priority	- Enhanced Recrea	tion Facilities.						
					how it doop op					
		ns or moves toward ssible self cleaning v				the existing washre	oom.			
						-				
Business Case	If this item provide	s a financial return,	please explain how	it does so						
	If this itom mitigate	es a significant risk,		it doos oo						
-	Risk matrix has b	een updated, there	is a risk of media	exposure of not h		le washroom in Fa he amount of com			at are cleaned twi	ce a week but with the
				Sectio	on 2 Collaboration	and Consultation				
Please identify rel Customer Service		eas for this item.		if collaboration o	r consultation is re Engineering	equired. Identify by		es that apply below	w IT	
Legislative Service	es		Building Planning		Operations		HR Legal		Finance	
Recreation & Cult	ure	X	Procurement	<u>x</u>	Parks	x	Communications		Facilities Other	
Please discuss ite	em with relevant a	reas and include th	neir comments belo	ow						
Depar						Commen	ts			
Rec and Culture		help with programr	ning events and ger	neral public using th	ne trail					
Procurement		help with tendering	process							
					Section 3 Fina	ancials				
			Details of	Costs, Savings an					On going One t	
Financing of Capit			2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Descr Asset Replacement		Cost Recovery? No								
Development Char	ges	No	135,000							
Reserves & Reserv Gas Tax		No								
Operating Fund Other (please spec	ifv)	No	15,000							
AM Grant	iiy)									
Capital Costs			150,000	-	-	-	-	-	Ongoing Costs	-
Operating Impact	of Capital Project	0	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries
Descr	Iption	Cost Recovery?							past 2024?	

Operation Costs Cost Recoveries Net Cost       Image: Cost Recoveries Net Cost									-		
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 Re Automatically calculated once you fill out Section 3 Financials         *2 Documented Recommendation       9       Desired Service Level (All or nothing)       Points       Business Case (Scale)       Points         mput Qurrent 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         11 this is a mandatory or legal requirement, the time is guaranteed a minimum score of 15 in this category       Post-Implementation Risk       Points         Consequence       Likelihood       1       1       3         2       2       2       3       3       Total Net Cost       3         Statuation Components       Fost-Implementation of the budget item.       0       0       0       0         2       2       2       2       3       3       0       0       0       0       0<	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       Risk 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       Post-Implementation Risk       Points         2       Post-Implementation Risk       Points         2       Post-Implementation Risk       Points         2       Post-Implementation Risk       Points											

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points						on Package Item #	1 PWS W/WW		
Project / Initiative Name Commission		bile Water Filling St	ation - Quench Bug	<u>197</u>	Ducia	ness Unit Number:	40404		
	PWS - Water/Wast	te Water		]		siness Unit Name:		j.	
Classification (select one)			S	」 ervice Level Chang				ndatory/Legislative	
			S	Section 1 Descripti					
Summary Please provide a l	orief summary of what bile Water filling stat	at the proposed buc tion designed to me	dget item is eet personal hydrati	on needs for PWS f	unctions and public	events.			
	bile Water ming stat					ovonio.			
Classification									
Priority									
	filling station would p ctions and PWS eve								
	eighbourhood proj		-a- Huck, National F	ublic works week,		inis request fails u		legic Frionty- Sup	porting
Desired Service									
Level This is an increase				e water at outdoor ev	ents. The water filli	ing station would rea	duce waste created	d by plastic water bo	ttles and save the
Town revenue at I	naving to supply bott	led water at events.							
Business Case									
Risk Mitigation									
Providing a promi	nent accessible clear	n water source at e	vents would ensure	the public would ha	ive easy access to	clean drinking water	r.		
			Section 2 C	Collaboration and C	onsultation				
Please identify relevant business a	reas for this item.	An area is relevan				by checking all box	ces that apply belo	ow	
Customer Services		Building		Engineering		HR		IT	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks	x	Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant a	reas and include th	neir comments bel	ow		0				
Department Parks	Discussion has occ	curred about Parks	utilizing the Quench	n Buggy at their eve	Comments nts				
				Puggy at their ove					
	1								
				Section 3 Financia	S				
		Details of	Costs, Savings an	nd Revenue					
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				′				
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify) Water Rates		45,000						1	
	L	/=	l	l		ļ	l	I	
Capital Costs		45,000	-	-	-	-	-	Ongoing Costs /	-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

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 Points	14				Decision Packag	je Item #	LGS 1		
Proj	ject / Initiative Name	New Vehicle and Equ	uipment							
	Commission:	Corporate Services			]	Business Unit N	Number:	26112		
	Division:	Legislative Services			1	Business Uni	it Name:	Bylaws		
Classif	ication (select one):	Growth			Service Level Cha	nge or Maintenance	-	Yes	ndatory/Legislativ	e
				1	Section 1 Description	-			P.00000 (0.000	
	- Blacco provido o brig	fourmony of what th	o proposed budget it							
Summary	Please provide a brie	a summary of what in	e proposed budget ite	enn 15						
	New vehicle will allow	v for each officer while	e on shift to use a To	wn vehicle instead of	their personal vehicle	e. Which will help with the visibility	in the co	mmunity and aslo	installing the compute	ers with the land use
				d at the time of the in				innunity, and asio	installing the compute	
Classification	Please provide an ex	planation for the clas	sification (i.e. Growth	, Service Level Chan	ge, Mandatory/Legisl	ative)				
					Property Standards /	Junicipal Enforcement Officers an	d 6 Munic	ipal Enforcement	Officers which provide	e the enforcement for
	all Property Standard	s/ Bylaws complainar	nts along with the Par	rking complaints.						
Priority	, 									
	Ensuring effective & enforcement visibility			talled with computer	and the Land use sof	ware allowing for orders and notic	ces to be i	ssued immediately	y. A town vehicle also	helps with
		to help ensure sale s	sueets.							
Desired Service Level	If this item maintains	or moves toward a de	esired service level in	lease explain how it	daes sa					
Desired Gervice Level		or moves toward a d		blease explain now it						
	This will allow for the	visiblity of the Officer	s in the Community	with Town vehicles a	nd to be able to issue	orders and notices at time of insp	ection. A	lso will decrease r	mileage used for perso	nal vehicles.
Business Case	If this item provides a	a financial return, plea	se explain how it doe	es so						
	Providing town vehic	les will decrease the	amount the departme	nt spends on milead	<b>a</b>					
	I fortuing town verife			and spends on mileage						
Risk Mitigation	If this item mitigates									
	IL AISO TEQUCES TISKS					I plate information taken and/or fo	llowed be			
					a risk of their persona	al plate information taken and/or fo	ollowed ho	me.		
					a risk of their persona	al plate information taken and/or fo	bllowed ho	ine.		
					a risk of their persona	al plate information taken and/or fo	bllowed ho	ine.		
							bllowed hc	Jine.		
				Section 2 (	Collaboration and C	onsultation				
		for this item. An ar	ea is relavant if colla	Section 2 (	Collaboration and C tion is required. Ide	onsultation ntify by checking all boxes that				Y
Customer Services	;		ea is relavant if colla Building	Section 2 (	Collaboration and C tion is required. Ide Engineering	onsultation ntify by checking all boxes that HR			IT Finance	X
	s		ea is relavant if colla	Section 2 (	Collaboration and C tion is required. Ide	onsultation ntify by checking all boxes that	apply bel		IT Finance Facilities	X
Customer Services Legislative Service	s		ea is relavant if colla Building Planning	Section 2 (	Collaboration and C tion is required. Ide Engineering Operations	onsultation ntify by checking all boxes that HR X Legal	apply bel		Finance	X
Customer Services Legislative Service Recreation & Cultu	s re		ea is relavant if colla Building Planning Procurement	Section 2 (	Collaboration and C tion is required. Ide Engineering Operations	onsultation ntify by checking all boxes that HR X Legal	apply bel		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter	s		ea is relavant if colla Building Planning Procurement	Section 2 (	Collaboration and C tion is required. Ide Engineering Operations	onsultation ntify by checking all boxes that HR X Legal	apply bel		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa	s s re m with relevant areas rtment	and include their co	ea is relavant if colla Building Planning Procurement omments below…	Section 2 ( abration or consulat	Collaboration and C tion is required. Ide Engineering Operations Parks	onsultation ntify by checking all boxes that HR X Legal Communic Comments	apply bel		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa	s s re m with relevant areas rtment	and include their co	ea is relavant if colla Building Planning Procurement omments below…	Section 2 ( abration or consulat	Collaboration and C tion is required. Ide Engineering Operations Parks	onsultation ntify by checking all boxes that HR X Legal Communic	apply bel		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re n with relevant areas rtment Works	and include their co	ea is relavant if colla Building Planning Procurement omments below works to ensure we p	Section 2 ( abration or consulat	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope.	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re n with relevant areas rtment Works	and include their co	ea is relavant if colla Building Planning Procurement omments below works to ensure we p	Section 2 ( abration or consulat	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w	onsultation ntify by checking all boxes that HR X Legal Communic Comments	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the	Section 2 ( abration or consulat	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w installation of progra	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the	Section 2 ( abration or consulat urchase the right veh e right equipment and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w installation of progra	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the	Section 2 ( abration or consulat urchase the right veh e right equipment and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w installation of progra	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the	Section 2 ( abration or consulat urchase the right veh e right equipment and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w installation of progra	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the	Section 2 ( abration or consulat urchase the right veh e right equipment and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w installation of progra	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the	Section 2 ( abration or consulat urchase the right veh e right equipment and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w installation of progra	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the	Section 2 ( abration or consulat urchase the right veh e right equipment and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w installation of progra	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle	apply bel ations		Finance Facilities	X
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the	Section 2 ( abration or consulat abration or consulat nurchase the right veh e right equipment and ase new vehicle will b	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w installation of progra	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle wward	apply bel ations		Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the ht dedicated to purcha	Section 2 ( abration or consulat purchase the right veh e right equipment and ase new vehicle will b	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w d installation of progra e enough to move fo Section 3 Financials	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle wward	apply bel ations		Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public	s s re m with relevant areas rtment Works T	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the ht dedicated to purcha	Section 2 ( abration or consulat abration or consulat nurchase the right veh e right equipment and ase new vehicle will b	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w d installation of progra e enough to move fo Section 3 Financials	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle wward	apply bel ations		Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public I Procu	s s re m with relevant areas rtment : Works IT rement	and include their control working with Public version of the provide out the p	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ur department with the ht dedicated to purcha	Section 2 ( abration or consulat purchase the right veh e right equipment and ase new vehicle will b	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w d installation of progra e enough to move fo Section 3 Financials	onsultation ntify by checking all boxes that HR X Legal Communic Comments Il be performed within our scope. ms need to work from the vehicle wward	apply bel		Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public I Procu Financing of Capita Desc	s s re m with relevant areas rtment Works T rement al Costs rtiption	and include their co Working with Public w Helping to provide ou To ensure the amour	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ir department with the nt dedicated to purcha	Section 2 d abration or consular surchase the right veh e right equipment and ase new vehicle will b f Costs, Savings and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w d installation of progra be enough to move fo Section 3 Financials	onsultation	apply bel	IOW	Finance Facilities Other Ongoing Cost pas	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public Procu Financing of Capita Desc Asset Replacement	s s s re m with relevant areas rtment Works T rement al Costs rtiption Fund	and include their co Working with Public w Helping to provide ou To ensure the amour	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ir department with the nt dedicated to purcha	Section 2 d abration or consular surchase the right veh e right equipment and ase new vehicle will b f Costs, Savings and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w d installation of progra be enough to move fo Section 3 Financials	onsultation	apply bel	IOW	Finance Facilities Other Ongoing Cost pas	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public Procu Financing of Capita Asset Replacement Development Charg	s s rre m with relevant areas rtment Works T rement al Costs rtiption Fund es	and include their co Working with Public w Helping to provide ou To ensure the amour Cost Recovery? No No	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ir department with the nt dedicated to purcha	Section 2 d abration or consular surchase the right veh e right equipment and ase new vehicle will b f Costs, Savings and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w d installation of progra be enough to move fo Section 3 Financials	onsultation	apply bel	IOW	Finance Facilities Other Ongoing Cost pas	
Customer Services Legislative Services Recreation & Cultu Please discuss iter Public Procu Financing of Capita Cap	s s rre m with relevant areas rtment Works T rement al Costs rtiption Fund es	and include their co Working with Public v Helping to provide ou To ensure the amour Cost Recovery? No No No	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ir department with the nt dedicated to purcha	Section 2 d abration or consular surchase the right veh e right equipment and ase new vehicle will b f Costs, Savings and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w d installation of progra be enough to move fo Section 3 Financials	onsultation	apply bel	IOW	Finance Facilities Other Ongoing Cost pas	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depa Public Procu Financing of Capita Asset Replacement Development Charg	s s rre m with relevant areas rtment Works T rement al Costs rtiption Fund es	and include their co Working with Public w Helping to provide ou To ensure the amour Cost Recovery? No No	ea is relavant if colla Building Planning Procurement omments below works to ensure we p ir department with the nt dedicated to purcha	Section 2 d abration or consular surchase the right veh e right equipment and ase new vehicle will b f Costs, Savings and	Collaboration and C tion is required. Ide Engineering Operations Parks icle for the job that w d installation of progra be enough to move fo Section 3 Financials	onsultation	apply bel	IOW	Finance Facilities Other Ongoing Cost pas	

Capital Costs 50,000 -----Ongoing Costs / Cost Recoveries past 2024? Ongoing Costs / Cost Recoveries Operating Impact of Capital Project Description 2020 2021 2022 2023 2019 2024 Cost Recovery? New Vehicle New computer, printer and cradle Mileage vs Fuel Charge No No Yes No N/A N/A 2,400 N/A N/A 2,400 N/A N/A N/A N/A 2,400 N/A N/A 2,400 12,000 2,400 2,400 Yes Operating Costs -------2,400 2,400 2.400 2,400 2,400 12,000 **Cost Recoveries** 2,400 Net 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

			Capita	2019 BUDGET	e Form				
Total Points					Decision	n Package Item #	1 Rec		
Project / Initiative Name Commission:	Community Service			<u>1</u>	Busine	ess Unit Number:	57301		
	RC & PWS Facilitie			]		iness Unit Name:		ation	
Classification (select one):	Growth				e or Maintenance	Yes	Ма	ndatory/Legislative	
Summary Please provide a b	orief summary of what	at the proposed bud		Section 1 Description	on				
Expansion of Mult for this expansion rooms in the facilit net revenue per p	-purpose Room 3 ar The larger square for y and are not condur ogram. There is an these Multi-purpose	nd 4. Move the glas ootage will allow us sive for larger event opportunity to increa	ss wall further into t to accomodate mo ts. From a program ase the number of	ore participants in ea nming perspective, t rentals as the currer	ch room for program he increased space It max allowance is 2	nming,meetings and will allow for larger 20 people per room	d special events. class sizes and the which impacts the	These are the only he opportunity to inc e number of meeting	Multi-purpose rease the overall gs and events we
Classification Please provide an	explanation for the only on th					argest meeting roor	m snace will allow	only 20 people may	with tables and
chairs. This is not	accomodating majo	rity of the orgraniza	tion and user grou						
Priority If this item addres	ses a priority, please tional Opportunities			munity facilities.					
		Ū		·					
Desired Service If this item maintain Level Increased number					numbers Currently	we cap program n	umbers based on	the maximum numb	er permitted in the
Business Case If this item provide						no oup programm			
	of users within the s			increased program	numbers.				
Risk Mitigation If this item mitigate	an a aignifíceart riala		it doop op						
Diagon identify relevant hyginago a	roop for this item			Collaboration and C		booking all boyog	that apply heles		
Please identify relavent business a Customer Services		Building	the collabration of	Engineering		HR	that apply below	IT	
Legislative Services Recreation & Culture		Planning Procurement	X	Operations Parks		Legal Communications		Finance Facilities	x
								Other	
Please discuss item with relevant a Department	reas and include th	neir comments belo	ow		Comments				
Facilties	Discussion once ap	oproved							
Procurement	Discussion once ap	proved							
				Section 3 Financial	5				
			Costs, Savings an					Ongoing Cost	Ongoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement Fund Development Charges									
Reserves & Reserve Funds									
Gas Tax Operating Fund		85,000							
Other (please specify)									
AM Grant Capital Costs		85,000		ļ					
Operating Impact of Capital Project			2020	2021	2022	2022	2024	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	noti	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

			Capita	2019 BUDGET I Decision Packag					
Total Points Project / Initiative Name		ess Studio Improve	ements		Decisio	on Package Item #	2 Rec		
•	Community Service			]	Busin	ess Unit Number:	57301		
Division:	RC & PWS Facilitie	es		j	Bus	siness Unit Name:	Facility Administra	ation	
Classification (select one):	Growth				e or Maintenance	Yes	Ма	ndatory/Legislative	
Summary Please provide a b	rief summary of what	at the proposed bud		ection 1 Descripti	on				
With the proven su 31, 2017 and have including Southlake customers In May enough equipment feedback, looking t track and fitness pa Classification Please provide an	had approximately e Cardiac Rehabilita and November of 20 for class sizes, stor o update the space articipants, and build	18474 so far in 201 tion Program and ir 017 and it was noted age space for coats now that we know t d appropriate storage classification (i.e. G	8 (to the end of Ma aclusion participant: d that they provided s, purses, shoes, pl he Fitness Portfolic le for the equipment rowth, Service Leve	y). The studio is al s. There is also a c d the following feed lace to fill water bot o is a viable busines at and participants p el Change, Mandato	so currently used by emand for dryland t back on the space-o les prior or during c s for the Town. Re ersonal items. bry/Legislative)	/ personal trainers, raining where we w current floor not cor lass, etc. With one equesting to update	registered program ill be increasing ou nducive for exercis year of use and c the flooring, add a	ess from January 30 n participants, comm ur programming. We e classes, improved ontinual participant a a water bottle filler in ming.	unity groups surveyed storage, not and instructor
Priority If this item address	es a priority, please ional Opportunity- E			s of the user- turn a	Multi-purpose Roon	n into a Fitness Stu	idio		
	ona opportunity <sup>-</sup> E			o no user turr d	man purpose NUU				
Desired Service If this item maintain									
Level Data from survey a				ver improvement.					
high resilience and	lience or shock abso	orption will transfer a ualities to help relie	almost the full force ve some of these p d fall accidents.		y the users. A prop			ove. Proper fitness m blunt falls, and re	
Please identify relevant business ar							ces that apply bel		
Customer Services Legislative Services		Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture			X	Parks		Communications		Facilities Other	х
Please discuss item with relevant a	reas and include th	eir comments bel	0W					Other	1
Department					Comments				
Facilities	Discussion once ap	proved							
Procurement	Discussion once ap	proved							
				Section 3 Financia	e				
		Details of (	Costs, Savings an		5				
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?							past 2024?	
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 Costs t	-
Operating Impact of Capital Project Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / Cost Recoveries

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 -										
is a Recoveries let Cost Total Cost 100,000 Total Cost Recoveries - Total Cost 100,000 Total Cost Recoveries - Total Cost 100,000 Total Cost Recoveries - Total Net Cost 100,000 Total Cost Recoveries - Total Net Cost 100,000 Cost Recovery - Cost - Cost Recovery - Cost Recovery - Cost Recoveries - Total Net Cost 100,000 Cost Recovery - Cost Recovery - Cost Recovery - Cost Recovery - Cost Recovery - Cost Recoveries - Consequence - Current Risk - Consequence - Likelihood - Current Risk - Consequence - Likelihood - Current Risk - Consequence - Likelihood - Cost Recoveries - Cost										
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       -       -       +5 Ongoing Net Operational Cost Efficiencies / Net Net Revenue         4 OLT Priority       - <t< td=""><td>ost Pacovarias</td><td></td><td>_</td><td>_</td><td>_</td><td>_</td><td></td><td>_</td><td></td><td></td></t<>	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         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.       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			+5 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

			Capita	2019 BUDGET I Decision Packag	e Form				
Total Points	13	1	oupitu	i Decision i donag		on Package Item #	4 Roads		
Project / Initiative Name	Bathurst St. Pavin	g				<b>.</b> .			
Commission:	D I Services			]	Busir	ness Unit Number:			
Division:	PWS - Roads			]		siness Unit Name:			-
Classification (select one):	Growth				ge or Maintenance	Yes	Mar	ndatory/Legislative	
Summary Please provide a b	riof our more of wh	at the proposed budg		ection 1 Descripti	on				
Pave section of Ba	thurst St. which pre	esently is gravel.							
Classification Please provide an									
This would assist v	vith service levels a	nd help reduce overa	all maintenance co	sts paid to King To	wnsnip for grading c	or road and dust con	trol costs.		
Priority If this item address									
numerous times th	rough the year and	n priority. Top coating dust suppression sp <b>e year and dust sup</b>	raying due to com	plaints by residents	The Roads Needs				
Desired Service If this item maintain	ns or moves toward	a desired service lev	vel, please explain	how it does so					
Level									
sections would be	eliminated in the hil	at because road wou I areas resulting in in	nproved ride contro	•	nce no dust and roa	adway would be maii	ntained like other p	paved roads in Town	. Wash board
Business Case If this item provide King Township to a		please explain how inding with regards to		esent not sure of ar	nounts.				
i mig i e me p		·····g ····· · g-···· ·							
	road would increase in better control of	please explain how i safety because the vehicles during use.	travelled portion o						
			Section 2 C	ollaboration and 0	Consultation				
Please identify relevant business ar	eas for this item.	An area is relevant	if collaboration o	r consultation is r	equired. Identify b	by checking all box	es that apply bel	ow	
Customer Services		Building		Engineering		HR		IT	
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications		Finance Facilities	
								Other	
Please discuss item with relevant a	reas and include t	heir comments belo	w						
Department					Comments				
				Section 3 Financia	S				
		Details of C	Costs, Savings an						
Financing of Capital Costs		2019	2020	2021	2022	2023	2024	Ongoing Cost past 2024?	Ongoing Cost
Description	Cost Recovery?							past 2024?	
Asset Replacement Fund Development Charges	No No	275,000				╞─────┤			
Reserves & Reserve Funds	No	215,000		<u> </u>					
Gas Tax	No								
Operating Fund Other (please specify)	No								
		i							
Capital Costs		275,000	-	-	-	-	-	Ongoing Costs /	-
<b>Operating Impact of Capital Project</b>		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

2 cccnption								past 2027:	
Operating Costs		-	-	-	-	-	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		275.000	-	-	-	-	-		-
T ( 10 )				1	<b>T</b> ( 11) ( 0) (	075.000	т	<b>A</b> ( <b>B</b>	
Total Cost 275,000	J lota	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				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

			Capita	2019 BUDGET I Decision Package	Form				
Total Points	13	]	·	Ū		ion Package Item #	LIB 2		
Project / Initiative Name		ment			Due	naan Unit Number			
Commission: Division:	-					ness Unit Number: Isiness Unit Name:			
Classification (select one):		No		Service Level Chan			Ма	andatory/Legislative	No
			S	ection 1 Description	1				
Summary Please provide a bri	ief summary of what t	the proposed budget ite	em is						
Replace end of life of	cycle equipment such	as the library's public a	address system.						
Classification Please provide an e	explanation for the clas	ssification (i.e. Growth,	Service Level Chang	ge, Mandatory/Legisla	ative)				
Maintain existing se	rvice level								
Priority If this item addresse	es a priority, please ex	xplain how it does so…							
Desired Service Level If this item maintains	s or moves toward a c	desired service level, pl	lease explain how it c	does so					
which has already e	experienced short-tern	essential to maintaining n failures, is essential to	o the safety and secu			he library's public ad	dress sound system	which dates from 199	96. This system,
Business Case If this item provides	a financial return, ple	ease explain how it does	S SO						
Risk Mitigation If this item mitigates Functioning equipm		ase explain how it does address system, mitiga		cant security and serv	rice issues.				
			Section 2 C	ollaboration and Co	nsultation				
Please identify relavent business area	s for this item. An a		bration or consulati	ion is required. Ider	ntify by checking all		elow		
Customer Services Legislative Services	s for this item. An a	Building Planning	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	IT Finance	
Customer Services	s for this item. An a	Building	bration or consulati	ion is required. Ider Engineering	ntify by checking all	HR	elow		
Customer Services Legislative Services Recreation & Culture		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement	bration or consulati	ion is required. Ider Engineering Operations	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant area		Building Planning Procurement comments below	bration or consulati	ion is required. Ider Engineering Operations Parks	ntify by checking all	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant area Department		Building Planning Procurement comments below	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant area Department  Financing of Capital Costs Description	cost Recovery?	Building Planning Procurement comments below Details of ( 2019	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant area Department	Cost Recovery?	Building Planning Procurement comments below	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture   Please discuss item with relevant area Department   Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds	cost Recovery?	Building Planning Procurement comments below Details of ( 2019	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	Ongoing Cost
Customer Services 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 Operating Fund	Cost Recovery?	Building Planning Procurement comments below Details of ( 2019	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications	2024	Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture	Cost Recovery? No	Building Planning Procurement comments below Details of 0 2019 18,400	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments  2022 103,750	HR Legal Communications	2024 30,000	Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture	Cost Recovery? No	Building Planning Procurement comments below Details of ( 2019	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021 12,000	Comments	HR Legal Communications	2024	Finance Facilities Other	Ongoing Costs /
Customer Services Legislative Services Recreation & Culture	Cost Recovery? No	Building Planning Procurement comments below Details of 0 2019 18,400	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021	Comments  2022 103,750	HR Legal Communications	2024 30,000	Finance Facilities Other Ongoing Cost past 2024?	
Customer Services Legislative Services Recreation & Culture	s and include their o	Building Planning Procurement comments below Details of 0 2019 18,400	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021 12,000	Comments	HR Legal Communications	2024 30,000	Finance Facilities Other	Ongoing Costs /
Customer Services Legislative Services Recreation & Culture	s and include their o	Building Planning Procurement comments below Details of 0 2019 18,400	bration or consulati	ion is required. Ider Engineering Operations Parks Section 3 Financials Revenue 2021 12,000	Comments	HR Legal Communications	2024 30,000	Finance Facilities Other	Ongoing Costs /

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

			Capita	2019 BUDGET I Decision Packag	e Form			
Total Points		]			Decision Package Item #	7 Building		
Project / Initiative Name			ameras		Duciness Unit Number	47704		
Division:	Development Infra Building	structure Services		]	Business Unit Number: Business Unit Name:		enance	
Classification (select one):	Growth		Se	ervice Level Chang	ge or Maintenance Yes	-	datory/Legislative	
				ection 1 Description	on	-		
we currently only h By adding 13 new Mulock Drive. Classification Please provide an Service Level Char Priority If this item address	6 CCTV analog can ave cameras that fa cameras we will hav explanation for the nge, adding camera es a priority, please	neras with digital and ace all of our entrand ve 12 hallway camer classification (i.e. Gr as to increase monito e explain how it does	get item is d install 13 new can ce doors, server roo as capturing all dep rowth, Service Leve ored areas and incr	neras. Existing can om and customer so partment doors and el Change, Mandato reasing camera qua	neras are outdated and do not provide ervice. There are no cameras that picl other doors bathroom, closets, first aid	c up where a individ d rooms etc. This w eeded.	ual goes after enter	ing the building.
Desired Service If this item maintain	ns or moves toward	a desired service le	vel, please explain	how it does so				
Improves level of s	ecurity, brings it up	to levels of security	coverage we have	in other town facilit	ies			
	s will assist with inc	cidents that may hap	pen at service cou		urrently being monitored. Currently if s nmended item from the York Regional			
			Section 2 C	ollaboration and C	Consultation			
Please identify relavent business ar	eas for this item.					s that apply below		I
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	reas and include t	heir comments belo	DW					I
Department					Comments			
				Protion 2 Financial	_			
		Details of (	Costs, Savings an	Section 3 Financial	3			
Financing of Capital Costs		2019	20sts, Savings an 2020	a Revenue 2021	2022 2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?				2025		past 2024?	
Asset Replacement Fund Development Charges	No No	41,000						
Reserves & Reserve Funds	No							
Gas Tax Operating Fund	No No	34,000						
Other (please specify)								
Capital Costs		75,000	-	-		-		-
Operating Impact of Capital Project		2019	2020	2021	2022 2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs / 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		]		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

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points		]		-	Decisi	on Package Item #	7 PWS Facilities		
Project / Initiative Name Commission:		ruck		1	Busir	ness Unit Number:	57811		
	PWS - Facilities			j		siness Unit Name:	Facilities Mainten		
Classification (select one):	: Growth			ervice Level Chang Section 1 Descripti		Yes	Ма	ndatory/Legislative	
Summary Please provide a b	prief summary of what	at the proposed bud	get item is						
This is for a new 1	/2 ton Pick up Truck	for the Facility Mair	ntenance Supervis	or.					
	overlappetion for the	alagaification (i.e. C	routh Convise Low	al Change Mandate	vrull agialativa)				
	uired to maintain the	e current level of ser	vice related to mai	intaining the operation	on of the Town facil		Maintenance Sup	ervisor has a rented	vehicle which is
used on a daily ba	sis for site visits. It v	would be cost effecti	ve to purchase a r	new vehicle in lieu of	renting one long te	erm.			
Priority If this item address									
Ensuring effectiv	e and efficient serv	lices. The vehicle v	vould maintain oi	ur current level of s	ervice.				
Desired Comitor If this item maintei	ine or mouse toward	a desired convice	vel place evelo	bow it doop co					
Desired Service If this item maintai Level The new Pick up T					easing needs of ex	kisting and newly acc	quired Town buildi	ngs.	
Business Case If this item provide	s a financial return,	please explain how	it does so						
Risk Mitigation If this item mitigate There is a financi	es a significant risk,   ial risk is owning is	please explain how s less expensive the	it does so an renting.						
			Section 2 (	Collaboration and C	onsultation				
Please identify relevant business a						by checking all box	es that apply bel	ow	
Customer Services Legislative Services	!	Building Planning		Engineering Operations		HR Legal		IT Finance	
Recreation & Culture			x	Parks		Communications		Facilities Other	
Please discuss item with relevant a	reas and include t	heir comments belo	DW					Ottlei	
Department Procurement	After final list is an	proved it will be sent	to Procurement		Comments				
		proved it will be serie							
				Section 3 Financia	S				
			Costs, Savings ar					Ongoing Cost	
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund	No	04 500							
Development Charges Reserves & Reserve Funds	No No	31,500							
Gas Tax Operating Fund	No No	3,500							
Other (please specify)		5,000							
Capital Costs		35,000	-	-	-	-	-		-
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /

Description	Cost Recovery?							past 2024?	Cost Recoveries
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

			Capita	2019 BUDGET al Decision Packag	e Form				
Total Points	12	1	oupite			on Package Item #	4 Rec		
Project / Initiative Name		lace- Hall 3 Window	/S			U			
Commission:	Community Servic	es/Development & I	nfrastructure	]	Busin	ness Unit Number:	57301		
Division	RC & PWS Facilitie	es		]			Facilities Administr	ration	
Classification (select one):	: Growth				ge or Maintenance	Yes	Man	datory/Legislative	
				Section 1 Descripti	on				
space, based on f several rooms whi	s Centre halls - curr eedback from our m ich are multi-prograr ıre rentals (an RBA	ently they look very embers and progra nmed and used as p goal for 2018 and 2	dark and industrial m participants. The private rental space 019).	e membership numl e. The new window	pers continue to rise s will add a new amb	prompting a desire	update the look and to keep the facility which will assist with	updated and renew	ed. Hall 3 links to
Service/Maintenar	nce Level Change- ι	ipdating facility to ei	ncourage more ren			ramming hours.			
Priority If this item addres	ses a priority, please tional Opportunities	e explain how it doe	s so	ity facilities					
Desired Service If this item maintain Level	ins of moves toward	a desired service is	evel, please explair	Thow it does so					
Business Case If this item provide	o financial raturn	plage cyplain bow	it door oo						
Risk Mitigation If this item mitigate	es a significant risk.	please explain how	it does so						
			Section 2 C	Collaboration and	Consultation				
Please identify relevant business a	reas for this item.		t if collaboration o		equired. Identify b		xes that apply belo		
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 bel	ow						
Department	to be discussed of	·			Comments				
Procurement	to be discussed af	ter approval							
Facilities	to be discussed af	ter approval							
				Section 3 Financia	IS				
			Costs, Savings an					Ongoing Cost	
Financing of Capital Costs	Cost Resources (2	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No	60,000							
Development Charges	No								
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costs		60,000	-	-	-	-	-	Ongoing Costs /	-
<b>Operating Impact of Capital Project</b>		2019	2020	2021	2022	2023	2024	Cost Recoveries	Ongoing Costs /

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
nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r <b>Curr</b>	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)	0
nput <u>Current risk</u> , which is the risk b If this item is a mandatory or legal r <b>Curr</b> Consequence 1	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)	0 Points
Input <u>Current risk</u> , which is the risk b 'If this item is a mandatory or legal re <b>Curr</b> Consequence 1 Evaluation Components	efore implementatior equirement, the item <b>ent Risk</b> Likel	is guaranteed a mir lihood 1	Risk Reduction / and <u>Post-Implemer</u> imum score of 15 i	ning) / Mandatory or Leg ntation risk, which is n this category Conse	3 gal Requirement s the risk after the in Post-Implem quence 1	entation Risk Likel	e budget item.		0 Points 0
Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r <b>Curr</b> Consequence 1	efore implementatior equirement, the item <b>ent Risk</b> Likel	is guaranteed a mir	Risk Reduction / and <u>Post-Implemer</u> imum score of 15 i	ning) / <b>Mandatory or Leg</b> <u>ntation risk</u> , which is n this category	3 gal Requirement s the risk after the in Post-Implem quence 1 Risk Reduction / I	entation Risk Likel	e budget item.		0 Points
Input <u>Current risk</u> , which is the risk b *If this item is a mandatory or legal r Curr Consequence 1 Evaluation Components	before implementation equirement, the item ent Risk Likel Desired Se	is guaranteed a mir lihood 1	Risk Reduction / and <u>Post-Implemer</u> nimum score of 15 i Busine	ning) / Mandatory or Leg ntation risk, which is n this category Conse	3 gal Requirement s the risk after the in Post-Implem quence 1 Risk Reduction / I Legal Requiremen	entation Risk Likel	e budget item.	Total	0 Points 0

			Capit	2019 BUDGET tal Decision Packag	le Form				
Total Point	s 12	7				ion Package Item #	5 Rec		
Project / Initiative Nam	Hall of Fame Expa	ansion				-			
Commission	: Community Servic	es/Develpoment &	Infrastructure		Bus	iness Unit Number:	57301		
Division	n: RC & PWS Faciliti	es				usiness Unit Name:			-
Classification (select one	): Growth			Service Level Chan		<b>e</b> Yes	Mar	ndatory/Legislative	
Summary Please provide a				Section 1 Descript	on				
Expanding the Hall of fame a the hall of fame a classification Please provide a	all of Fame space - c and their history within n explanation for the	arrying over to the n Newmarket. classification (i.e. 0	vending machine a			ther side of the hall,	display units, and a	a kiosk to review all	the members of
	for future inductees t								
Priority If this item addre Enhanced Recre	sses a priority, pleas ational Opportunities	e explain how it doe f. Enhancing Recre	es so eaiton and commur	nity facilities					
Desired Service If this item mainta	ains or moves toward	a desired service	level, please expla	in how it does so					
Level Business Case If this item provid									
Risk Mitigation If this item mitiga	tes a significant risk,	please explain hov	v it does so						
			Section 2	Collaboration and	Consultation				
Please identify relavent business	areas for this item.		nt if collabration o		quired. Identify b		s that apply below		-
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	areas and include t	heir comments be	low						
Department	Discussion energy	and the second			Comments				
Procurement	Discussion once a	ipproved							
Facilities	Discussion once a	pproved							
				Section 3 Financia	ls				
		Details of	Costs, Savings a	Ind Revenue				Ongoing Cost	
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		+		+	+			
Reserves & Reserve Funds	No		<u> </u>		<u> </u>	1		<u> </u>	
Gas Tax	No								
Operating Fund Other (please specify)	No	25,000							
Cher (picase specily)					<u>t                                    </u>				
Capital Costs		25,000	-	-	-	-	-		-
Operating Impact of Capital Project	t	2019	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)	
nput <u>Current risk</u> , which is the risk be	9 efore implementation		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	thing) / Mandatory or Legentation risk, which is	3 gal Requirement	mplementation of th		case (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		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	thing) / Mandatory or Legentation risk, which is	3 gal Requirement s the risk after the ir			case (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 ent Risk	is guaranteed a mir	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	thing) / Mandatory or Legentation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	e budget item.	case (Scale)	0
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		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	thing) / Mandatory or Legentation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk		case (Scale)	
nput <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 ent Risk	is guaranteed a mir	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	thing) / Mandatory or Legentation risk, which is in this category	3 gal Requirement s the risk after the ir	entation Risk	e budget item.	case (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 1	9 efore implementation equirement, the item ent Risk	is guaranteed a mir	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	thing) / Mandatory or Legentation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	e budget item.	case (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 1	9 efore implementation equirement, the item ent Risk	is guaranteed a mir	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	thing) / Mandatory or Legentation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem equence 1	entation Risk Like	e budget item.	case (Scale)	0 Points
Consequence 1 Evaluation Components	9 efore implementatior quirement, the item ent Risk Likel	i is guaranteed a mir lihood 1	noth Risk Reduction , and <u>Post-Implemer</u> nimum score of 15 i	thing) / Mandatory or Leg ntation risk, which is in this category Conse	3 gal Requirement s the risk after the ir Post-Implem equence 1 Risk Reduction /	entation Risk Likel	e budget item.		0 Points 0
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal re <b>Curre</b> Consequence 1	9 efore implementatior quirement, the item ent Risk Likel	is guaranteed a mir	noth Risk Reduction , and <u>Post-Implemer</u> nimum score of 15 i	thing) / Mandatory or Legentation risk, which is in this category	3 gal Requirement s the risk after the ir Post-Implem equence 1	entation Risk Likel	e budget item.		0 Points

				Capita	al Decision Package	Form				
	Total Points	12	1				ion Package Item #	CYFS 4		
Proi		CYFS Master Fire P	lan			20010		0.1.0.1		
110					I	Bue	iness Unit Number:	01001		
	Commission		•							
	Division	Integrated Fire Serv		-		В	usiness Unit Name:	-		
Classif	ication (select one)	: Growth	Yes			nge or Maintenance		I	Mandatory/Legislative	
				\$	Section 1 Description	n				
Summary	Please provide a br	ief summary of what t	he proposed budget i	item is						
	engage a consultan	t to prepare a new Ma	aster Fire Plan in 201		dance and framewor	k for the next ten year	rs (2019-2029). Witho	out a Master Fire Pl	e operation of CYFS. C lan, fire services will no	
Classification	Please provide an e	explanation for the cla	ssification (i.e. Growt	h, Service Level Chan	ige, Mandatory/Legis	lative)				
	This is a growth cla									
Priority	If this item addresse	es a priority, please ex	plain how it does so.							
Desired Service Level	I if this item maintain	s 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	Des so						
Risk Mitigation		a significant risk, ple			mmunities of Aurora	and Newmarket The	plan will guide the de	livery of fire protec	tion and emergency se	ervices over the next
	then years (to 2019	and 2029 respectivel	y). The plan includes		operations and divis	ions within CYFS incl			evention and Public Edu	
				Section 2 0	Collaboration and C	onsultation				
Please identify rela Customer Services		s for this item. An a	rea is relevant if col	laboration or consul	ation is required. Io	lentify by checking a	all hoves that apply	bolow		
Oustomer our nees	2		Building		Engineering			below	IT	
Legislative Service			Building Planning		Engineering Operations		HR Legal		IT Finance	
	es						HR		Finance Facilities	
Legislative Service	es		Planning		Operations		HR Legal		Finance	
Legislative Service Recreation & Cultu	es ire	is and include their d	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire	is and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	is and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	is and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	s and include their (	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	is and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	is and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	is and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	is and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	s and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	s and include their o	Planning Procurement		Operations		HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	is and include their o	Planning Procurement		Operations	Comments	HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	s and include their o	Planning Procurement		Operations Parks	Comments	HR Legal		Finance Facilities	
Legislative Service Recreation & Cultu Please discuss iter	es ire m with relevant area	s and include their o	Planning Procurement		Operations Parks	Comments	HR Legal		Finance Facilities Other	
Legislative Service Recreation & Cultu Please discuss iter	es ure m with relevant area irtment	s and include their o	Planning Procurement		Operations Parks	Comments	HR Legal	2024	Finance Facilities	Ongoing Cost
Legislative Service Recreation & Cultur Please discuss iter Depa	es ure m with relevant area intment al Costs cription	Cost Recovery?	Planning Procurement comments below Details o	f Costs, Savings and	Operations Parks Section 3 Financials	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Legislative Service Recreation & Cultur Please discuss iter Depa	es ure m with relevant area irtment al Costs cription Fund	Cost Recovery? No	Planning Procurement comments below Details o 2019	f Costs, Savings and	Operations Parks Section 3 Financials	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Legislative Service Recreation & Cultur Please discuss iter Depa	es ure m with relevant area irtment al Costs cription Fund ges	Cost Recovery? No No No	Planning Procurement comments below Details o	f Costs, Savings and	Operations Parks Section 3 Financials	Comments	HR Legal Communications		Finance Facilities Other	
Legislative Service Recreation & Cultur Please discuss iter Depa	es ure m with relevant area irtment al Costs cription Fund ges	Cost Recovery? No No No No No	Planning Procurement comments below Details o 2019	f Costs, Savings and	Operations Parks Section 3 Financials	Comments	HR Legal Communications		Finance Facilities Other	
Legislative Service Recreation & Cultur Please discuss iter Depa	al Costs Cription Fund Jes E Funds	Cost Recovery? No No No	Planning Procurement comments below Details o 2019	f Costs, Savings and	Operations Parks Section 3 Financials	Comments	HR Legal Communications		Finance Facilities Other	
Legislative Service Recreation & Cultur Please discuss iter Depa	al Costs Cription Fund Jes E Funds	Cost Recovery? No No No No No	Planning Procurement comments below Details o 2019	f Costs, Savings and	Operations Parks Section 3 Financials	Comments	HR Legal Communications		Finance Facilities Other	
Legislative Service Recreation & Cultur Please discuss iter Depa	al Costs Cription Fund Jes E Funds	Cost Recovery? No No No No No	Planning Procurement comments below Details o 2019	f Costs, Savings and	Operations Parks Section 3 Financials	Comments	HR Legal Communications		Finance Facilities Other	
Legislative Service         Recreation & Culture         Please discuss iter         Depa	es are m with relevant area intment al Costs ription Fund ges e Funds fy)	Cost Recovery? No No No No No	Planning Procurement comments below Details o 2019	f Costs, Savings and 2020	Operations Parks Parks Section 3 Financials Revenue 2021	Comments Comments 2022	HR Legal Communications		Finance Facilities Other	
Legislative Service Recreation & Cultur         Please discuss iter         Depa	al Costs al Costs rription Fund ges e Funds fy) of Capital Project	Cost Recovery? No No No No No	Planning Procurement comments below Details o 2019	f Costs, Savings and 2020	Operations Parks Parks Section 3 Financials Revenue 2021	Comments Comments 2022	HR Legal Communications		Finance Facilities Other	
Legislative Service Recreation & Cultur         Please discuss iter         Depa	es are m with relevant area intment al Costs ription Fund ges e Funds fy)	Cost Recovery? No No No No No	Planning Procurement comments below Details o 2019 125,000 125,000	f Costs, Savings and 2020	Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Costs /
Legislative Service Recreation & Cultur         Please discuss iter         Depa	al Costs al Costs rription Fund ges e Funds fy) of Capital Project	Cost Recovery? No No No No No	Planning Procurement comments below Details o 2019 125,000 125,000	f Costs, Savings and 2020	Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Costs /
Legislative Service Recreation & Cultur         Please discuss iter         Depa	al Costs al Costs rription Fund ges e Funds fy) of Capital Project	Cost Recovery? No No No No No	Planning Procurement comments below Details o 2019 125,000 125,000	f Costs, Savings and 2020	Operations Parks Section 3 Financials Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Costs /

Net Cost 125.000 125,000 Total Cost Total Cost Recoveries -Total Net Cost 125,000 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 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 Likelihood Consequence 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 

			Capital	2019 BUDGET I Decision Package	Form				
Total Points					Decisio	on Package Item #	ŧ IT-11		
Project / Initiative Name Commission	Corporate Services				Busin	ess Unit Number	13621		
	GIS - IT					siness Unit Name		chnology	
Classification (select one):	Growth			ervice Level Chang		Yes		Mandatory/Legislative	
Summary Please provide a b	orief summary of what	at the proposed budg		ection 1 Descriptio	<u>n</u>				
On behalf of PWS	, IT to purchase eithe	er soofa benches or	other equipment for	analytic tracking on	trail systems, four	year plan			
Classification Please provide an									
I o help track anal	ytics to see how man	ly people are using t	ne trails/parks to kn	ow our what service	levels we need to o	create.			
Priority If this item address This falls under su	ses a priority, please pporting innovative p			5.					
		, ,	0 1						
Desired Service If this item maintai	ins or moves toward	a desired service lev	vel, please explain h	now it does so					
Level									
Business Case If this item provide	s a financial return. r	please explain how it	does so						
	· · ·	•							
Risk Mitigation If this item mitigate	as a significant risk r	losso ovplain how it	doos so						
Risk mitigation in this terminingate	zs a significant risk, p		. 4063 30						
				ollaboration and Co		haaldan all barra			
Please identify relavent business an Customer Services		Building		Engineering		HR	that apply beic	IT	X
Legislative Services Recreation & Culture		Planning Procurement		Operations Parks		Legal Communications	X	Finance Facilities	
			·					Other	
Please discuss item with relevant a Department	reas and include th	eir comments belo	w		Comments				
Procurement	To help with purcha	asing of the equipme	nt						
Communications	needed to help prov	mote the inniative							
				ection 3 Financials	•				
			Costs, Savings and					Ongoing Cost	Opgoing Cost
Financing of Capital Costs Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Ongoing Cost
Asset Replacement Fund Development Charges	No No								
Reserves & Reserve Funds	No No								
Gas Tax Operating Fund	No No	12,000	12,000	12,000	12,000				
Other (please specify)		12,000	12,000	12,000	12,000		1		
Capital Costs		12,000	12,000	12,000	12,000	-	·	-	
Operating Impact of Capital Project		2019	2020	2021	2022	2023	2024	Ongoing Costs / Cost Recoveries	Ongoing Costs /
Description	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs		-	-	-	-	-		·	-
Cost Recoveries		-	-	-	-	-		•	-

\_\_\_\_\_

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

			Capita	2019 BUDGET Il Decision Packag	e Form				
Total Points		]			Decisio	on Package Item #	12 PWS Parks		
Project / Initiative Name Commission:		ne Walkways at Ken	Sturgeon Park	1	Busin	ess Unit Number:	52811		
	PWS - Parks			]			Parks Maintenand	ce-General	
Classification (select one):	P		S	ervice Level Chang	ge or Maintenance			ndatory/Legislative	
			ę	Section 1 Descripti					
Paving will also he being brought up to be be	e remaining trail at lp with AODA issues o AODA standards a explanation for the	Ken Sturgeon Park s and make the trail and the new baskett	to allow access for compliant. Portior call court/outdoor c rowth, Service Lev	ns of the trail have b ommunity rink. el Change, Mandato	een paved due to th	ne projects being c	ompleted such as t	he playground repla	cement, washroom
Priority If this item address		-							
Council strategic p	riorities enhancing r	recreation facilities,	as noted above, th	is allows increased	users if the trail is p	aved for all season	IS.		
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explain	now it does so					
Improves our level Business Case If this item provide		ail from screenings to		helps users use the	trail safely and yea	r round.			
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	it does so			pot able to use the	o troit cofoly during	the wieter mente	
				Collaboration and C					
Please identify relevant business an Customer Services	reas for this item.	An area is relevant Building	t if collaboration o	or consultation is r Engineering	equired. Identify b	y checking all bo HR	xes that apply bel	ow	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture	X	Procurement	х	Parks	Х	Communications		Facilities Other	
Please discuss item with relevant a	reas and include t	heir comments bel	ow					Other	
Department					Comments				
Rec and culture	increase trail which	n allows more users	of the basketball tr	ail, rink and playgro	und along with the b	ball diamond			
Procurement	change order on cu	urrent contract							
	l			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?							past 2024?	
Asset Replacement Fund Development Charges	No No	65,000							
Reserves & Reserve Funds	No	00,000							
Gas Tax Operating Fund	No No	60,000							
Operating Fund Other (please specify)		60,000		 					
Capital Costs		125,000	-	-	-	-	-	Ongoing Costs /	Ongoing Costs /
Operating Impact of Capital Project Description	Cost Recovery?	2019	2020	2021	2022	2023	2024	Cost Recoveries	Cost Recoveries

	00001100001019.							pasi 2024:	
perating Costs		-	-	-	-	-	-		-
Cost Recoveries		_	_	_	_	_	_		_
		405 000	-	-	-	-	-		
let Cost		125.000		-	•	-			
Total Cost 125,000	Tota	I Cost Recoveries	-		Total Net Cost	125,000	7	Cost Recovery	v 🗌
	1010					120,000	1		
			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
riority (Pick one)				<b>ce Level</b> (All or hing)		-	Business C	ase (Scale)	
riority (Pick one)	Points 0				Points 3		Business C	case (Scale)	Points 0
riority (Pick one)			noth	hing)	3		Business C	Case (Scale)	
	0	of the budget item	noth Risk Reduction	hing) / Mandatory or Le	3 gal Requirement	mplementation of th		Case (Scale)	
nput <u>Current risk</u> , which is the risk be	0 fore implementation		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which i	3 gal Requirement	mplementation of th		case (Scale)	
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal red	0 fore implementation quirement, the item		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which i	3 gal Requirement s the risk after the in	·		case (Scale)	
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal red <b>Curre</b> l	0 fore implementation quirement, the item nt Risk	is guaranteed a mir	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	e budget item.	case (Scale)	0
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal red <b>Curre</b> l	0 fore implementation quirement, the item nt Risk		noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk		case (Scale)	
put <u>Current risk,</u> which is the risk be f this item is a mandatory or legal red	0 fore implementation quirement, the item nt Risk	is guaranteed a mir	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the in	entation Risk	e budget item.	case (Scale)	0
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal red <b>Curre</b> Consequence <b>2</b>	0 fore implementation quirement, the item nt Risk	is guaranteed a mir	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the ir Post-Implem	entation Risk	e budget item.	case (Scale)	0 Points
	0 fore implementation quirement, the item nt Risk	is guaranteed a mir	noth <b>Risk Reduction</b> and <u>Post-Impleme</u> r	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the ir Post-Implem equence 1	entation Risk Likel	e budget item.	case (Scale)	0 Points
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal rec <b>Curre</b> Consequence 2 Evaluation Components	0 fore implementation quirement, the item nt Risk Likel	is guaranteed a mir ihood 4	noth Risk Reduction , and <u>Post-Impleme</u> imum score of 15 i	hing) / Mandatory or Le ntation risk, which i in this category Conse	3 gal Requirement s the risk after the in Post-Implem equence 1 Risk Reduction /	nentation Risk Likel	e budget item.		0 Points 7
nput <u>Current risk</u> , which is the risk be If this item is a mandatory or legal red <b>Curre</b> l Consequence 2	0 fore implementation quirement, the item nt Risk Likel	is guaranteed a mir	noth Risk Reduction , and <u>Post-Impleme</u> imum score of 15 i	hing) / Mandatory or Le ntation risk, which in this category	3 gal Requirement s the risk after the ir Post-Implem equence 1	nentation Risk Likel	e budget item.		0 Points

past 2024?

Cost Recovery?

			Capit	2019 BUDGET al Decision Package	e Form				
Total Point	s 10	]		-		sion Package Item #	CYFS 7		
Project / Initiative Nam	-	ht Vehicle 11-17 (CH	46)	1		- Second Hards Manual and	04.004		
Commission	n: Integrated Fire Serv	ices		]		siness Unit Number: Business Unit Name:		vices	
Classification (select one				Service Level Cha	nge or Maintenance			landatory/Legislative	
	-			Section 1 Description			-		
Summary Please provide a b	rief summary of what t	he proposed budget it	tem is						
as this is an emergy vehicle than what t	pproval to replace veh gency vehicle that resp he vehicle is actually v	onds to incidents in a vorth.	senior management	capacity. This vehicle	e has been identified				
Classification Please provide an	explanation for the cla	ssification (i.e. Growth	n, Service Level Chai	nge, Mandatory/Legis	slative)				
This is a maintena	nce classification beca	use it requires freque	nt costly repairs and	will be three years ov	verdue for replaceme	nt as stated in our As	set Management Pla	in.	
Priority If this item address	ses a priority, please ex	xplain how it does so							
Desired Service Level If this item maintain	ns or moves toward a d	desired service level, p	please explain now it	does so					
Business Case If this item provide:	s a financial return, ple	ase explain how it doe	es so						
Risk Mitigation If this item mitigate It has been docum	s a significant risk, ple ented that this vehicle			esults in vehicle breat	kdowns and can cau	se disruption to the Se	enior Officer who is a	on a rotational on-call.	
			Section 2	Collaboration and C	onsultation				
Please identify relavent business are Customer Services	as for this item. An a			tion is required. Ide			elow	ІТ	
Customer Services Legislative Services	as for this item. An a	Building Planning		tion is required. Ide Engineering Operations		HR Legal	elow	Finance	
Customer Services	as for this item. An a	Building		tion is required. Ide Engineering		HR	elow		
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are		Building Planning Procurement		tion is required. Ide Engineering Operations	entify by checking a	HR Legal	ielow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are Department	as and include their o	Building Planning Procurement comments below	abration or consula	tion is required. Ide Engineering Operations		HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are	as and include their o	Building Planning Procurement	abration or consula	tion is required. Ide Engineering Operations	entify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are Department	as and include their o	Building Planning Procurement comments below	abration or consula	tion is required. Ide Engineering Operations	entify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are Department	as and include their o	Building Planning Procurement comments below	abration or consula	tion is required. Ide Engineering Operations	entify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are Department	as and include their o	Building Planning Procurement comments below	abration or consula	tion is required. Ide Engineering Operations	entify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are Department	as and include their o	Building Planning Procurement comments below	abration or consula	tion is required. Ide Engineering Operations	entify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are Department	as and include their o	Building Planning Procurement comments below	abration or consula	tion is required. Ide Engineering Operations	entify by checking a	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are Department	as and include their o	Building Planning Procurement comments below	abration or consula	tion is required. Ide Engineering Operations	Comments	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture Please discuss item with relevant are Department	as and include their o	Building Planning Procurement comments below maintenance (oil chan	abration or consula	tion is required. Ide Engineering Operations Parks	Comments	HR Legal	elow	Finance Facilities	
Customer Services Legislative Services Recreation & Culture   Please discuss item with relevant are Department Fleet Services	as and include their o	Building Planning Procurement comments below maintenance (oil chan	abration or consula nges, etc.)	tion is required. Ide Engineering Operations Parks	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant are Department Fleet Services  Financing of Capital Costs Description	as and include their of Assisting in vehicle	Building Planning Procurement comments below maintenance (oil chan disconting the second s	abration or consula	tion is required. Ide Engineering Operations Parks	Comments	HR Legal	elow	Finance Facilities Other	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant are         Department         Fleet Services	as and include their of Assisting in vehicle	Building Planning Procurement comments below maintenance (oil chan	abration or consula nges, etc.)	tion is required. Ide Engineering Operations Parks	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Culture  Please discuss item with relevant are Department Fleet Services  Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax	as and include their of Assisting in vehicle	Building Planning Procurement comments below maintenance (oil chan disconting the second s	abration or consula nges, etc.)	tion is required. Ide Engineering Operations Parks	Comments	HR Legal Communications		Finance Facilities Other	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant are         Department         Fleet Services	as and include their of Assisting in vehicle	Building Planning Procurement comments below maintenance (oil chan disconting the second s	abration or consula nges, etc.)	tion is required. Ide Engineering Operations Parks	Comments	HR Legal Communications		Finance Facilities Other	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant are         Department         Fleet Services         Services         Services         Services         Legislative Services         Services         Services         Services         Department         Services         Reserves         Services         Services         Services         Services         Services         Services         Services         Services         Services         Reserves         Services         Services         Services         Services         Services         Services	as and include their of Assisting in vehicle	Building Planning Procurement comments below maintenance (oil chan disconting the second s	abration or consula nges, etc.)	tion is required. Ide Engineering Operations Parks	Comments	HR Legal Communications		Finance Facilities Other	
Customer Services Legislative Services Recreation & Culture   Please discuss item with relevant are Department  Fleet Services   Financing of Capital Costs Description Asset Replacement Fund Development Charges Reserves & Reserve Funds Gas Tax Operating Fund	as and include their of Assisting in vehicle	Building Planning Procurement comments below maintenance (oil chan betails of 2019 60,000	abration or consula iges, etc.) Costs, Savings and 2020	tion is required. Ide Engineering Operations Parks Section 3 Financial d Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other	- - - - - - -
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant are         Department         Fleet Services         Services         Services         Services         Legislative Services         Services         Services         Services         Department         Services         Reserves         Services         Services         Services         Services         Services         Services         Services         Services         Services         Reserves         Services         Services         Services         Services         Services         Services	as and include their of Assisting in vehicle Assisting in vehicle Cost Recovery? No	Building Planning Procurement comments below maintenance (oil chan betails of 2019 60,000	abration or consula iges, etc.) Costs, Savings and 2020	tion is required. Ide Engineering Operations Parks Section 3 Financial d Revenue 2021	Comments	HR Legal Communications		Finance Facilities Other	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant are         Department         Fleet Services         Image: Service	as and include their of Assisting in vehicle	Building Planning Procurement comments below maintenance (oil chan betails of 2019 60,000	abration or consula nges, etc.)  Costs, Savings and 2020	tion is required. Ide Engineering Operations Parks Section 3 Financial d Revenue 2021	comments	HR Legal Communications 		Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Cost Recoveries	
Customer Services         Legislative Services         Recreation & Culture         Please discuss item with relevant are         Department         Fleet Services         Image: Service	as and include their of Assisting in vehicle Assisting in vehicle Cost Recovery? No	Building Planning Procurement comments below maintenance (oil chan betails of 2019 60,000	abration or consula nges, etc.)  Costs, Savings and 2020	tion is required. Ide Engineering Operations Parks Section 3 Financial d Revenue 2021	comments	HR Legal Communications 		Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Cost Recoveries	

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 Requirement Desired Service Level **Business Case** Priority **Total Points** 2 3 0 10 5 

			Capita	2019 BUDGET I Decision Packag					
Total Points Project / Initiative Name		mponent Asset Rer			Decisio	n Package Item #	RC 1		
	Community Services		Jacoment		Busin	ess Unit Number:	457352		
	Recreation and Cultu	ire	C.	wine Level Chang	_	iness Unit Name:			
Classification (select one):	Growth			ection 1 Description	e or Maintenance	res	IVIA	ndatory/Legislative	
systems will work in Classification Please provide an	rers a variety of lighting, sync in order to produce explanation for the cla	audio and automation a quality show. More	equipment for the information can b wth, Service Leve	e found in the attache	d appendix. ry/Legislative)				
The replacement/r enhancements to o Priority If this item address			-	vels at the Newmar	ket Theatre. Inheren	nt with technology,	often with mainter	nance/replacement a	also result in
We have a numbe together. The nate for this team.	er of items that are no ure of the Theatre bus	longer functioning to iness is that we serv	current technica re a limited numb	er of each year, bu					
Desired Service If this item maintai Level These items will m					ome cases technol	oay will have advor	red such that ron	lacing an item with a	more the current
model of the same	e equipment will enhar	ce services availabl	e.						
Business Case If this item provide	es a financial return, pl ness, keeping technic			Lin retaining and at	racting new clients	The items on this	list have been bu	daeted for replaceme	ent through
Risk Mitigation If this item mitigate Failure to update t For example, a lig In addition to pre-p e.g. actor make-up	es a significant risk, pl he technical equipmer hting board that match production limitations, b). Beyond a single lo ability of our technical	nt will result in lost ef nes the capability of t a system failure mid ss of revenue and co	ficiencies in the t the lights themse -show would resu osts associated, f	lves. In some ways ult in financial dama	, the system could b ge to the town (retu	be thought of only b rn of rental fees) an	being as strong as ad the show produ	their weakest link. cer (certain costs ca	annot be refunded
			Section 2 C	ollaboration and C	onsultation				
Please identify relevant business an Customer Services		n area is relevant if uilding		r consolation is re Engineering		<pre>checking all boxe HR</pre>	es that apply belo	ow	
Legislative Services	P	lanning		Operations		Legal		Finance	
Recreation & Culture	X	rocurement		Parks		Communications		Facilities Other	
Please discuss item with relevant a Department Public Works Services	reas and include the			I maintained by The	Comments atre Technical staff.	. Therefore, feedba	ick from the Publi	c Works services sta	aff is not relevant to
		Detailer (C		ection 3 Financial	S				
Financing of Capital Costs		Details of Co 2019	sts, Savings and	d Revenue 2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?		2020	2021	4044	2025	2024	past 2024?	
Asset Replacement Fund Development Charges	No No	116,710						No	-
Reserves & Reserve Funds	No								
Gas Tax Operating Fund	No No								
Other (please specify)									
Capital Costa		440.740							
Capital Costs		116,710	2020	- 2021	-		-	Ongoing Costs /	Ongoing Costs /

Description	Cost Recovery?							past 2024?	COSt Necoveria
Current Depreciation budge	eted via Op No								
		++							
Operating Costs				-	-	_	-		-
Cost Recoveries		<u>.</u>	-	_	_	<u>.</u>	_		_
Vet Cost		116.710	_	_	_	<u>.</u>	_		_
101 0031									
Total Cost	116,710 <b>Tota</b>	al Cost Recoveries	-		Total Net Cost	116,710	1	Cost Recovery	, (
			<u> </u>	ection 4 Evaluation	n		-	-	
			36		л				
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 you fill out	Section 3 Financia
-2 Documented Recomment	dation	4						-	
Priority (Pick one)	Points		Desired Service	e Level (All or	Points		Business C		Points
FILCE ONE)	0	1 1	nothii	ng)	3		Busiliess C	ase (Scale)	0
					, v	l			- V
				Mandatory or Leg					
	the risk before implementation		and Post-Implement	ation risk, which is		nplementation of the	e budget item.		
	or legal requirement, the item		and Post-Implement	ation risk, which is	the risk after the in		e budget item.		
If this item is a mandatory	or legal requirement, the item Current Risk	is guaranteed a mini	and Post-Implement	ation risk, which is this category	the risk after the in Post-Implem	entation Risk			Points
	or legal requirement, the item Current Risk		and Post-Implement	ation risk, which is this category	the risk after the in	entation Risk Likel	ihood		
If this item is a mandatory Consequence 3	or legal requirement, the item Current Risk Like	is guaranteed a mini	and Post-Implement	ation risk, which is this category	the risk after the in Post-Implem	entation Risk Likel			Points 6
If this item is a mandatory	or legal requirement, the item Current Risk Like	is guaranteed a mini	and Post-Implement	ation risk, which is this category	the risk after the in <b>Post-Implem</b> quence 2	entation Risk Likel	ihood		
If this item is a mandatory Consequence 3	or legal requirement, the item Current Risk Like	is guaranteed a mini	and Post-Implement	<u>ation risk</u> , which is this category Conse	the risk after the in Post-Implem	entation Risk Likel	ihood	Total	

				Capit	2019 BUDGET al Decision Package	e Form				
	Total Points	7	1		<b>. .</b> .		sion Package Item #	CYFS 8		
Proi			constructing of Station	4-2 Parking Lot			j-			
110,	Commission:				1	P.,	siness Unit Number:	21121		
					]					
<b>.</b>		Newmarket Fire			]		Business Unit Name:			
Classifi	ication (select one):	Growth				nge or Maintenance	e res	<u></u>	Mandatory/Legislative	
	Diana and the state				Section 1 Description	<u>n</u>				
Summary	Please provide a bri	ef summary of what t	he proposed budget it	em is						
	unsafe conditions fo	r staff and visitors. C	YFS is seeking to resu	Irface and reconstrue	ct the parking lot at S	tation 4-2 to accomm			n the parking lot causin	g congestion and
Classification	Please provide an e	xplanation for the cla	ssification (i.e. Growth	, Service Level Char	nge, Mandatory/Legis	slative)				
	This is a maintenan									
Priority	If this item addresse	s a priority, please ex	xplain how it does so							
Desired Service Level	If this item maintains	s or moves toward a o	desired service level, p	please explain how it	does so					
Business Case	If this item provides	a financial return, ple	ase explain how it doe	es so						
<b>Risk Mitigation</b>			ase explain how it doe							
			icient to accommodate			sed every day at shi	t change. Firefighters	reporting to duty d	o not have sufficient pa	king spots available
				Section 2	Collaboration and C	onsultation				
Please identify rela Customer Services		s for this item. An a	rea is relevant if colla Building	abration or consula		entify by checking a		elow	ІТ	
Legislative Services			Planning		Engineering Operations		HR Legal		Finance	
Recreation & Cultu	re		Procurement		Parks		Communications		Facilities	
									Other	
Please discuss iter		s and include their	comments below…							
Depai	rtment					Comments				
<u> </u>										
		l								
					Section 3 Financial	S				
			Details of	Costs, Savings and	dRevenue					
Eineneine of Oracia						2000	2002	2024	Ongoing Cost	Ongoing Cost
Financing of Capita Desc	al Costs ription	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	
Asset Replacement		No	25,000						No	-
Development Charg Reserves & Reserve		No No								
Gas Tax		No								
Operating Fund Other (please specif	·v)	No					+			
Capital Costs			25,000	-	-	-	-			-
									Ongoing Costs / Cost Recoveries	Ongoing Costs /
Operating Impact o	of Capital Project	Cost Recovery?	2019	2020	2021	2022	2023	2024	past 2024?	Cost Recoveries
Best										
							<u> </u>			

Net Cost 25.000 Total Cost 25,000 25,000 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 Consequence Likelihood 1 3 1 1 2 Evaluation Components Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case** Priority **Total Points** 2 3 0 7 2 

				Capit	2019 BUDGET al Decision Package	e Form				
	Total Points		]		-		ision Package Item #	CYFS 2		
Proj		Replacement of Haz	zMat Truck		1			04.004		
	Commission: Division:	Integrated Fire Serv	ices		]		siness Unit Number: Business Unit Name:	1	vices	
Classifi	ication (select one):			]	Service Level Cha	nge or Maintenance		-	andatory/Legislative	
					Section 1 Description	on				
Summary	Please provide a bri	ief summary of what t	he proposed budget in	tem is						
	response has evolv	ed and the new vehic	le will include an Incid	lent Command Post a	and will store HazMat	related equipment.	g more challenging to a	acquire parts for this	nearly 20 year old veh	nicle. HazMat
Classification	Please provide an e	explanation for the clas	ssification (i.e. Growth	n, Service Level Chai	nge, Mandatory/Legis	slative)				
	This request is a ma	aintenance classificati	ion to stay consistent	with the Asset Mana	gement Vehicle Repla	acement Plan.				
Priority	If this item addresse	es a priority, please ex	xplain how it does so							
Desired Consider Level			desired service level		doos os					
Desired Service Level		s or moves toward a c	desired service level,	please explain now it	does so					
Business Case	If this item provides	a financial return, ple	ase explain how it doe	es so						
<b>Risk Mitigation</b>			ase explain how it doe rears and our current t		organize our equipm	nent to respond to en	nergency incidents de	aling with hazardous	materials. Deploying	some of the HazMat
			ergonomical set-up w							
				Section 2	Collaboration and C	onsultation				
		s for this item. An a			lation is required. Io		all boxes that apply	below	г	
Customer Services Legislative Service	5 95	s for this item. An a	Building Planning		lation is required. In Engineering Operations		HR Legal	below	IT Finance Facilities	
<b>Customer Services</b>	5 95	s for this item. An a	Building		lation is required. Io Engineering		HR	below		
Customer Services Legislative Service Recreation & Cultu Please discuss item	s es ire m with relevant area	s for this item. An a	Building Planning Procurement		lation is required. In Engineering Operations	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s ss ire	s and include their o	Building Planning Procurement	aboration or consu	lation is required. In Engineering Operations		HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s es ire m with relevant area rtment	s and include their o	Building Planning Procurement comments below	aboration or consu	lation is required. In Engineering Operations	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s es ire m with relevant area rtment	s and include their o	Building Planning Procurement comments below	aboration or consu	lation is required. In Engineering Operations	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s es ire m with relevant area rtment	s and include their o	Building Planning Procurement comments below	aboration or consu	lation is required. In Engineering Operations	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s es ire m with relevant area rtment	s and include their o	Building Planning Procurement comments below	aboration or consu	lation is required. In Engineering Operations	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s es ire m with relevant area rtment	s and include their o	Building Planning Procurement comments below	aboration or consu	lation is required. In Engineering Operations	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s es ire m with relevant area rtment	s and include their o	Building Planning Procurement comments below	aboration or consu	lation is required. In Engineering Operations	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s es ire m with relevant area rtment	s and include their o	Building Planning Procurement comments below	aboration or consu	lation is required. In Engineering Operations	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu Please discuss iter Depar	s es ire m with relevant area rtment	s and include their o	Building Planning Procurement comments below ce schedule for vehicle	aboration or consu	lation is required. In Engineering Operations Parks	dentify by checking	HR Legal	below	Finance Facilities	
Customer Services Legislative Service Recreation & Cultu  Please discuss item Depart Fleet S	s s m with relevant area rtment Services	s and include their o	Building Planning Procurement comments below ce schedule for vehicle	e.	lation is required. In Engineering Operations Parks	dentify by checking	HR Legal	below	Finance Facilities Other	Ongoing Cost
Customer Services Legislative Service Recreation & Cultu Please discuss item Depart Fleet S Fl	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance	Building Planning Procurement comments below ce schedule for vehicle betails of 2019	e.	lation is required. In Engineering Operations Parks Parks	Comments	HR Legal Communications		Finance Facilities Other Ongoing Cost past 2024?	
Customer Services Legislative Services Recreation & Cultu Please discuss item Depar Fleet S Fleet S Fleet S Fleet S S Services Financing of Capita Desc Asset Replacement Development Charg	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance	Building Planning Procurement comments below ce schedule for vehicle	e.	lation is required. In Engineering Operations Parks Parks	Comments	HR Legal Communications		Finance Facilities Other	Ongoing Cost
Customer Services Legislative Services Recreation & Cultu  Please discuss iter Depar Fleet S Fleet S Fleet S Fleet S S S S S S S S S S S S S S S S S S S	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance Cost Recovery? No No No No	Building Planning Procurement comments below ce schedule for vehicle betails of 2019	e.	lation is required. Id Engineering Operations Parks Section 3 Financial	Comments	HR Legal Communications		Finance Facilities Other	
Customer Services Legislative Services Recreation & Cultu  Please discuss item Depar Fleet S  Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserves	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance Cost Recovery? No No No	Building Planning Procurement comments below ce schedule for vehicle betails of 2019	e.	lation is required. Id Engineering Operations Parks Section 3 Financial	Comments	HR Legal Communications		Finance Facilities Other	
Customer Services Legislative Service Recreation & Cultu  Please discuss item Fleet S S Financing of Capita Desc Asset Replacement Development Charg Reserves & Reserve Gas Tax Operating Fund	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance Cost Recovery? No No No No	Building Planning Procurement comments below ce schedule for vehicle betails of 2019	e.	lation is required. Id Engineering Operations Parks Section 3 Financial	Comments	HR Legal Communications		Finance Facilities Other	
Customer Services Legislative Services Recreation & Cultu Please discuss item Depart Fleet S Fleet S Fleet S Fleet S Fleet S State Serves Asset Replacement Development Charg Reserves & Reserves Gas Tax Operating Fund Other (please specif Capital Costs	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance Cost Recovery? No No No No	Building Planning Procurement comments below ce schedule for vehicle Details of 2019 950,000	aboration or consu	Action is required. Id Engineering Operations Parks Section 3 Financial d Revenue 2021	comments	HR Legal Communications 		Finance Facilities Other	
Customer Services Legislative Services Recreation & Cultu Please discuss item Depart Fleet S Fleet S Fleet S Fleet S Service Asset Replacement Development Charg Reserves & Reserves Gas Tax Operating Fund Other (please specif) Capital Costs Operating Impact of	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance Cost Recovery? No No No No	Building Planning Procurement comments below ce schedule for vehicle Details of 2019 950,000	e. f Costs, Savings and 2020	Action is required. Id Engineering Operations Parks Section 3 Financial d Revenue 2021	Comments Comments S 2022	HR Legal Communications		Finance Facilities Other	- - - - - - - -
Customer Services Legislative Services Recreation & Cultu Please discuss item Depart Fleet S Fleet S Fleet S Fleet S Service Asset Replacement Development Charg Reserves & Reserves Gas Tax Operating Fund Other (please specif) Capital Costs Operating Impact of	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance Cost Recovery? No No No No No No	Building Planning Procurement comments below ce schedule for vehicle Details of 2019 950,000	aboration or consu	Action is required. Id Engineering Operations Parks Section 3 Financial d Revenue 2021	comments	HR Legal Communications 		Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Cost Recoveries	
Customer Services Legislative Services Recreation & Cultu Please discuss item Depart Fleet S Fleet S Fleet S Fleet S Service Asset Replacement Development Charg Reserves & Reserves Gas Tax Operating Fund Other (please specif) Capital Costs Operating Impact of	s s s s s s s s s s s s s s s s s s s	s and include their of Regular maintenance Cost Recovery? No No No No No No	Building Planning Procurement comments below ce schedule for vehicle Details of 2019 950,000	aboration or consu	Action is required. Id Engineering Operations Parks Section 3 Financial d Revenue 2021	comments	HR Legal Communications 		Finance         Facilities         Other         Ongoing Cost         past 2024?         No         Ongoing Costs /         Cost Recoveries	

Net Cost 950.000 950,000 -950,000 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 1 1 1 1 0 Evaluation Components Risk Reduction / Mandatory or Legal Requirement Desired Service Level **Business Case** Priority **Total Points** 2 3 0 0 5 

			Canita	2019 BUDGET Il Decision Package	Form			
Total Points	3	1	Capita	ii Decision Fackage	Decision Package Item #	6 Rec		
Project / Initiative Name		⊐ ard Room/MP 5 Wa	all Divider					
•		es/Develpoment & I			Business Unit Number:	57301		
Division:	RC & PWS Faciliti	es		]	Business Unit Name:	Facilities Administrati	ion	
Classification (select one):	Growth	Yes		ervice Level Change		Manda	atory/Legislative	
				Section 1 Description	1			
MP#5, add a divide This will be our larg (increases program <b>Classification</b> <u>Please provide an</u>	ning space- with the er wall, new flooring gest programmable nming options) and explanation for the	e YCDSB ending the g, doorways (AODA room within the Ma allows renters to ac classification (i.e. G	eir agreement- maki compliant) to allow gna Centre offering ccess a small kitche Growth, Service Leve	for maximum progran increased opportunti nette (regularly reque el Change, Mandator	ace to generate more revenue. Requiring opportunities for 2 separate more s for rentals and programs. Additionsted for tournaments). This will maxed for tournaments and programs.	eeting spaces along w mal kitchenette allows	vith a larger space water access for	when required. programming
Priority If this item address	ses a priority, pleas	e explain how it doe	\$ \$0					
Desired Service If this item maintai	ns or moves toward	a desired service le	evel, please explain	how it does so				
Level								
Increasing the size	e of the room will all	ow for a growth in re	entals as we are cur	rrently capped at 20 p	eople for the one room.			
	6							
Business Case If this item provide	s a financial return,	please explain how	r it does so					
Risk Mitigation If this item mitigate	es a significant risk	please explain how	it does so					
			Section 2 C	Collaboration and Co	nsultation			
Please identify relavent business ar	reas for this item.		t if collabration or					
Customer Services Legislative Services		Building Planning		Engineering Operations	HR Legal		Г ïnance	
Recreation & Culture	x	Procurement	x	Parks	Communications		acilities	x
						0	other	
Please discuss item with relevant a Department	reas and include t	heir comments bel	ow		Comments			
Procurement	Discussion Once A	Approved			Comments			
Facilities	Discussion Once A	Approved						
			5	Section 3 Financials				
		Details of	Costs, Savings an	d Revenue			Ongoing Cost	
Financing of Capital Costs		2019	2020	2021	2022 2023		ast 2024?	Ongoing Cost
Description Asset Replacement Fund	Cost Recovery? No							
Development Charges	No							
Reserves & Reserve Funds Gas Tax	No No			<u>                                     </u>		<u> </u>		
Operating Fund	No	80,000						
Other (please specify)				<u>_</u>				
Capital Costs	I	80,000	·	· · ·		· · ·		-
Operating Impact of Capital Project		2019	2020	2021	2022 2023		Ost Recoveries	Ongoing Costs /
operating impact of oupliar roject		2013		2021	2023	0	source overies	Cost Recoveries

2 cochpilon								past 2024 :	
Operating Costs		-	-	-	-	•	-		-
Cost Recoveries		-	-	-	-	-	-		-
Net Cost		80.000	-	-	-	-	-		-
Total Cost	Tota			1	Total Nat Cost	80.000	Т	Cost Bosover	
Total Cost 80,000	TOTA	al Cost Recoveries	-	J	Total Net Cost	80,000	]	Cost Recovery	0%
			S	Section 4 Evaluation	on				
						•	(		
+9 Council Priority							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+6 Council Approved Strategic Plan			12 Moves Toward/	laintains Desired S			Revenue		
+4 OLT Priority			TO WOVES TOWARD/I	aintains Desireu S				ated area you fill out	Continu 2 Financials
+2 Documented Recommendation							Automatically calcula	aled once you hill out	Section 3 Financials
Priority (Pick one)	Points			ce Level (All or	Points		Business (	Case (Scale)	Points
	0	-	noth	ning)	3	+	Business		0
	U	_			5	J			
			Risk Reduction	Mandatory or Leg	al Requirement				
Input Current risk, which is the risk be	fore implementation	n of the budget item	and Post-Impleme	ntation risk, which is	the risk after the ir	nplementation of th	e budaet item.		
*If this item is a mandatory or legal re									
	nt Risk	is guaranteeu a mir			Post Implom	entation Risk			
									Points
Consequence	Likel	lihood		Conse	quence	Likel	lihood		
1		1			1		1		0
Evaluation Components									
					Risk Reduction /	Mandatory or	T		
Priority	Desired Se	ervice Level	Busine	ss Case	Legal Requirement			Total	Points
0					Legal Requirement				
		3		0		0			3

			Capit	2019 BUDGET al Decision Packag	e Form				
Total Points		]			Decis	ion Package Item #	7 Rec		
Project / Initiative Name Commission:	Magna Centre - W				Busi	iness Unit Number:	57301		
	RC & PWS Facilitie					usiness Unit Name:		tion	
Classification (select one):	Growth			Service Level Chang		e Yes	Mar	ndatory/Legislative	
updated.  Classification Please provide an	explanation for the	rogramming rooms a	get item is and the addition o rowth, Service Lev	vel Change, Mandato	and Southlake Lea	ase space, our way si	gnage has becom	e outdated and will i	need to be
Priority If this item address		pdating the current		.eo.					
Our current directi	onal signage is out o	of date.							
Desired Service If this item maintai Level Currently the signa spaces. Business Case If this item provide	age is out of date pro	oviding incorrect loca	ations to leased s	n how it does so paces. Correct signa	ge is required to p	rovide clientelle with	accurate informatio	on as to location of i	rooms, leased
Risk Mitigation If this item mitigate	es a significant risk,	please explain how	it does so						
			Section 2	Collaboration and C	onsultation				
Please identify relavent business an Customer Services		An area is relavant Building	if collabration o	r consulation is req Engineering	uired. Identify by	y checking all boxes HR	that apply below	/ IT	
Legislative Services		Planning		Operations		Legal		Finance	
Recreation & Culture	X	Procurement	x	Parks		Communications		Facilities Other	x
Please discuss item with relevant a Department			ow		Comments				
Procurement	Discussion when a	pproved							
Facilities	Discussion when a	pproved							
		Detelle of f		Section 3 Financial	S				
Financing of Capital Costs		2019	Costs, Savings a	2021	2022	2023	2024	Ongoing Cost	Ongoing Cost
Description	Cost Recovery?						<u> </u>	past 2024?	
Asset Replacement Fund Development Charges	No No	20,000							
Reserves & Reserve Funds Gas Tax	No No								
Operating Fund Other (please specify)	No								
Capital Costs		20,000	-	-	-	-	-	Operating Constant	-
Operating Impact of Capital Breiset		0040	2020	2021	2022	2022	0004	Ongoing Costs /	Ongoing Costs /

Description	(	Cost Recovery?							past 2024?	Cost Recoveries
Operating Costs			-	-	-	-	-	-		-
Cost Recoveries			-	-	-	-	-	-		-
Net Cost			20.000	-	-	-	-	-		-
Total Cost	20,000	Tota	I Cost Recoveries	-		Total Net Cost	20,000		Cost Recovery	0%
				S	ection 4 Evaluation	on		-		
			1	-			T			
⊦9 Council Priority ⊦6 Council Approved Strategi	e Plan							+5 Ongoing Net Op	erational Cost Effic	iencies / Net New
+4 OLT Priority				+3 Moves Toward/Maintains Desired Service Level			Revenue			
+2 Documented Recommenda	ation			Automatically calcul				ated once you fill out	Section 3 Financials	
Priority (Pick one)		Points		Desired Servic	ce Level (All or			Business Case (Scale)		Points
		0	J	nothing) <u>3</u>					0	
				Risk Reduction /	Mandatory or Leg	al Requirement				
nput Current risk, which is th	ne risk befo	ore implementation	of the budget item	and Post-Implemer	ntation risk, which is	the risk after the ir	nplementation of the	e budget item.		
If this item is a mandatory of			is guaranteed a min	nimum score of 15 in	n this category					
	Current Risk					entation Risk			Points	
Consequence		Likeli	ihood	Conse		equence Lik		elihood		
1			1			1		1		0
Evaluation Components										
Priority		Desired Se	ervice Level	Business Case		Risk Reduction / Mandatory or Legal Requirement			Total Points	
0			3		)		0			3