



HISTORIC DOWNTOWN NEWMARKET

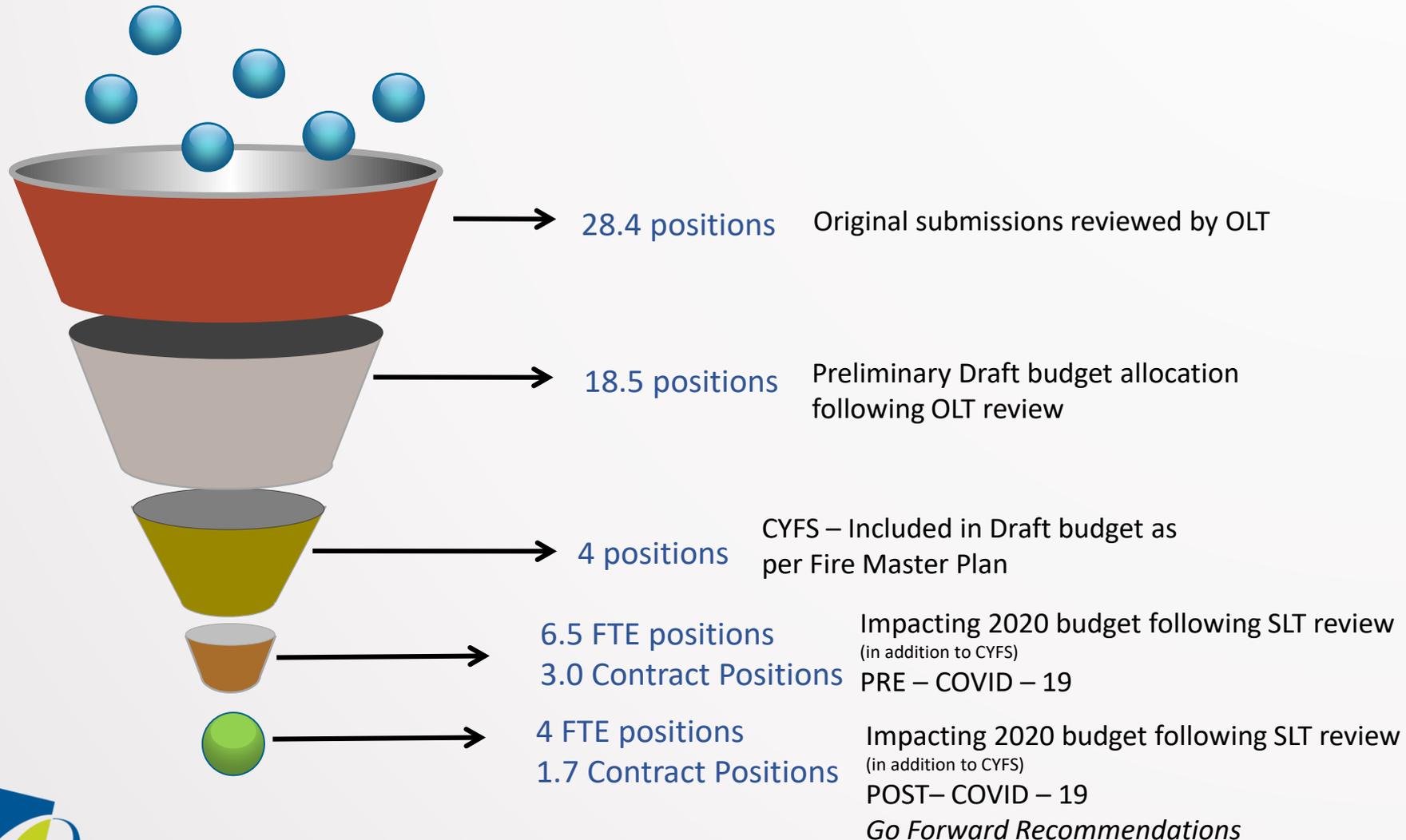


Davis Dr

# 2020 DECISION PACKAGES SUMMARY

APRIL 27, 2020 COUNCIL PRESENTATION

# 2020 Decision Packages (Staff Positions)



# 2020 Decision Packages

Decision Packages for the Operating Budget										
Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Net Impact on Tax	Net Impact on Rates
<a href="#">FAC 40</a>	Not Pending	1	Facilities Capital Project Management	PWS-Facilities	Growth	31	120,870	-120,870		
<a href="#">IT 10</a>	Not Pending		Cyber Security Awareness Platform	Information Technology	Replacement	28	15,000		15,000	
<a href="#">ISL 1</a>	Not Pending	1	Grant Coordinator Position to Full time	Innovation & Strategic Initiatives	Growth	26	70,705	-70,705		
<a href="#">PARK 20</a>	Not Pending	1	Natural Heritage Asset Maintenance Program	PWS-Parks	Growth	24	102,977	-102,977		
<a href="#">FAC 31</a>	Not Pending	1	Asset Maintenance Through Plumbing	PWS-Facilities	Growth	22	-3,672		-3,672	
<a href="#">W&amp;WW 8</a>	Not Pending		Water/Waste Water - Licences for Accela	PWS-Water & WW	Service Level Change	21	6,840			6,840
<a href="#">CS 2</a>	Contract	0.7	Smart Meter & Stormwater services - Customer support	Customer Services	Growth	20	60,000			60,000
<a href="#">IT 12</a>	Contract	1	IT Project Manager	Information Technology	Growth	20	106,682		106,682	
<b>TOTAL</b>		<b>5.7</b>					<b>479,402</b>	<b>-294,552</b>	<b>118,010</b>	<b>66,840</b>
										<b>184,850</b>

Thank you.....  
Questions?