

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
FAC 40	Not Pending	1	Facilities Capital Project Management	PWS-Facilities	Growth	31	120,870	-120,870		
IT 10	Not Pending		Cyber Security Awareness Platform	Information Technology	Replacement	28	15,000		15,000	
ISI 1	Not Pending	1	Grant Coordinator Position to Full time	Innovation & Strategic Initiatives	Growth	26	70,705	-70,705		
PARK 20	Not Pending	1	Natural Heritage Asset Maintenance Program	PWS-Parks	Growth	24	102,977	-102,977		
FAC 31	Not Pending	1	Asset Maintenance Through Plumbing	PWS-Facilities	Growth	22	-3,672		-3,672	
W&WW 8	Not Pending		Water/Waste Water - Licences for Accela	PWS-Water & WW	Service Level Change	21	6,840			6,840
CS 2	Contract	0.7	Smart Meter & Stormwater services - Customer support	Customer Services	Growth	20	60,000			60,000
IT 12	Contract	1	IT Project Manager	Information Technology	Growth	20	106,682		106,682	
TOTAL		5.7					479,402	-294,552	118,010	66,840