

**Appendix A – Summary of Tax-supported Operating Budget Decision Packages, Base**

Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Revised Score	Operating Cost	Revenue / Recovery /	Net Impact on Tax
<a href="#">HR1</a>	Recommend	1	Health & Safety Risk Management	Human Resources	Mandatory	22	42,312		42,312
<a href="#">CYFS 7</a>	Approved	0.2	Accounts Administrator for Cost-Recovery Program	CYFS	Service Level Change	14	45,652	45,652	0
<a href="#">IT3</a>	Recommend		Redundant Internet Connection	Information Technology	Service Level Change	11	1,800		1,800
<a href="#">COMM2</a>	Recommend		Digital Engagement - HeyNewmarket	Communications	Maintenance/Replacement	9	25,000		25,000
<a href="#">PLN 1</a>	Recommend		Cultural Heritage Planning	Planning	Service Level Change	9	5,000		5,000
<a href="#">ISI1</a>	Recommend		Electric Vehicle Charging Stations	Innovation & Strategic Initiatives	Service Level Change	8	15,000	6,000	9,000
<a href="#">IT5</a>	Recommend		Video Conferencing Licensing	Information Technology	Service Level Change	8	10,000		10,000
<b>Total</b>		<b>1.2</b>					<b>144,764</b>	<b>51,652</b>	<b>93,112</b>