

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
HR1	Recommend	1	Health & Safety Risk Management	Human Resources	Mandatory	22	42,312		42,312
CYFS 7	Approved	0.2	Accounts Administrator for Cost-Recovery Program	CYFS	Service Level Change	14	45,652	45,652	0
IT3	Recommend		Redundant Internet Connection	Information Technology	Service Level Change	11	1,800		1,800
COMM2	Recommend		Digital Engagement - HeyNewmarket	Communications	Maintenance/Replacement	9	25,000		25,000
PLN 1	Recommend		Cultural Heritage Planning	Planning	Service Level Change	9	5,000		5,000
ISI1	Recommend		Electric Vehicle Charging Stations	Innovation & Strategic Initiatives	Service Level Change	8	15,000	6,000	9,000
IT5	Recommend		Video Conferencing Licensing	Information Technology	Service Level Change	8	10,000		10,000
Total		1.2					144,764	51,652	93,112