

**Appendix 1: Staff Recommendation Summary**

Staff reviewed budget requests submitted by Committees, Sub-Committees and Boards of Management based on the following criteria:

- 1. Mandate Compliance
- 2. Committee Conflict
- 3. Operations Conflict
- 4. Staff Impact

The following scales were used to assess Committee/ Board Projects:

**Mandate Compliance, Committee Conflict, Operations Conflict, Staff Impact**

Yes - Mostly - Partially - No

**Staff Impact**

Yes - Minimal - None

**Heritage Advisory Committee**

Project/ Description	Request	Recommended	Mandate Compliance	Committee Conflict	Operations Conflict	Staff Impact	Staff Feedback
<b>Lock 25: Heritage Designation</b>							
<b>1. Research</b>	\$1,500	\$1,500	Yes	No	Partially	Minimal	Staff will review Historians requirements and support Committee to follow procurement requirements.
<b>2. Bronze Plaque</b>	\$1,300	\$1,300	Yes	No	No	None	
<b>3. History Plaque</b>	\$400	\$400	Yes	No	No	None	
<b>4. Plaque Stand</b>	\$600	\$600	Yes	No	No	None	
<b>5. Brochures &amp; Printing</b>	\$200	\$200	Partially	No	Yes	Minimal	Staff will work with Committee to develop municipal brochures.
<b>TBD</b>							
<b>1. Research</b>	\$1,500	\$1,500	Yes	No	Partially	Minimal	Staff will review Historians requirements and support Committee to follow procurement requirements.
<b>2. Bronze Plaque</b>	\$1,300	\$1,300	Yes	No	No	None	
<b>3. History Plaque</b>	\$400	\$400	Yes	No	No	None	
<b>4. Plaque Stand</b>	\$600	\$600	Yes	No	No	None	
<b>5. Brochures &amp; Printing</b>	\$200	\$200	Partially	No	Yes	Minimal	Staff will work with Committee to develop municipal brochures.
<b>Research - Summit House</b>	\$1,000	\$1,000	Yes	No	No	None	
<b>Website Hosting Fee</b>	\$305	\$305	No	No	Yes	Yes	The City will support the Committee to transition website content to municipal website to consolidate all municipal digital assets.

New Website Design Fee	\$1,800	\$0	No	No	Yes	NA	The Heritage Committee will be given the opportunity to submit a alternate request for remaining funds.
Office Expenses	\$400	\$400	No	No	Yes	None	
In-Kind Costs	\$300	\$300	Yes	No	No	Minimal	Plaque installation.
<b>TOTAL</b>	<b>\$11,805</b>	<b>\$10,005</b>	\$1,295 remaining in budget for future project proposals.				

Age Friendly Committee

Project/ Description	Request	Recommended	Mandate Compliance	Committee Conflict	Operations Conflict	Staff Impact	Staff Feedback
Hosting NOAA Meeting	\$250	\$250	Yes	No	No	None	
Free Swim/ Movie in the Park	\$500	\$500	No	Yes	Yes	Partially	The Free Swim/ Movie in the Park is better suited for the Community Events Advisory Committee. Staff are required to oversee and plan event.
June Senior of the Month Event	\$175	\$175	Mostly	No	No	None	
June 1 Forum	\$250	\$250	Mostly	No	No	None	
June Senior of the Year	\$175	\$175	Mostly	No	No	None	
Novelty Item	\$225	\$225	Partially	No	No	None	
Partner Events 1. TCAG	\$1,000	\$1,000	Partially	Yes	Yes	Minimal	Staff will work with Committee to ensure Event polcies are followed.
2. Library			Partially	No	Yes	Minimal	
3. Senior Centre			Partially	Yes	Yes	Minimal	
4. Business After 5			Partially	Yes	No	Minimal	
5. Fall Forum			Partially	No	No	None	
6. Thorold Garden Club			Partially	Partially	Yes	Minimal	
Christmas Luncheon	\$200	\$200	Partially	No	No	None	
1000 Rack Cards	\$225	\$225	Partially	No	No	Minimal	Staff will work with Committee to develop municipal brochures.
In-Kind Costs	\$248	\$248	No	Yes	Yes	Yes	Staff supervision costs.
<b>TOTAL</b>	<b>\$3,248</b>	<b>\$3,248</b>					

Darlene Ryan Board of Management

Project/ Description	Request	Recommended	Mandate Compliance	Committee Conflict	Operations Conflict	Staff Impact	Staff Feedback
Easter Egg Hunt and Breakfast	\$1,500	\$1,500	Yes	Partially	Partially	None	
Mothers Day Tea	\$1,300	\$1,300	Yes	Partially	Partially	None	
Fall Festival	\$400	\$400	Yes	Partially	Partially	None	
Breakfast with Santa/ Take an Elfie	\$600	\$600	Yes	Partially	Partially	None	
TOTAL	\$3,800	\$3,800					

Active Transportation Sub-Committee

Project/ Description	Request	Recommended	Mandate Compliance	Committee Conflict	Operations Conflict	Staff Impact	Staff Feedback
Bicycle Safety Education	\$1,250	\$1,250	Partially	Yes	Partially	Minimal	Staff will work with Committee to develop municipal brochures.
New Bicycle Racks	\$750	\$750	Partially	Yes	Yes	Minimal	
TOTAL	\$2,000	\$2,000					

Runway of Recognition Sub-Committee

Project/ Description	Request	Recommended	Mandate Compliance	Committee Conflict	Operations Conflict	Staff Impact	Staff Feedback
Runaway of Recognition Dinner & Awards	\$4,000	\$4,000	Yes	Partially	Partially	Yes	Staff will work with Committee to develop municipal marketing materials.
TOTAL	\$4,000	\$4,000					

Total Recommendation (HAC):\$11,300

TOTAL Recommendation (Boards and Committees)\$13,048