

Multi-year Programs and Enhancements

Programs Deferred to 2021

Item	Amount	Description
Sports Tourism Bid	\$300,000	To attract more sports events to Niagara
Skilled Maintenance Worker at 1 District building	\$75,916	One FTE to maintain the new 1 District Police building in St. Catharines to be finished in 2020
Enviroic's Data	\$40,000	A data subscription that has been used by Public Health in a number of studies
External Mass Notification System	\$115,000	A system that would be used to notify residents of Niagara in the event of an emergency or disaster
Transportation Integrated Services Analyst	\$115,098	An analyst to support the Integrated Services Manager. The position would make it possible to implement key updates to Transportation Operations processes
Total	\$646,014	

Programs Deferred to 2022

Item	Amount	Description
Smarter Niagara Incentive Program	\$600,000	To re-establish a base budget for the Smarter Niagara Incentive Program, which is funded in 2019 with 2018 surplus.
Suicide Prevention Initiative	\$185,678	Per report PHD 8-2019 to add two additional Mental Health positions to increase response to suicide in Niagara
Travel Demand Modelling Software	\$100,000	Having software to model travel demand will assist staff in assessing permits and updating the Transportation Master Plan
Canada Summer Games Park Capital Reserve	\$320,000	To provide capital reserves for future facility capital requirements including replacement at end of useful life. To consider repurposing operating grant which ends in 2021.
Total	\$1,205,678	

Programs Deferred to 2023

Item	Amount	Description
Brock LINC (Learn, Innovate, Network, Connect)	\$300,000	Funding request from Brock. To consider repurposing Niagara College agri-food research grant when it ends in 2022