

GENERAL GOVERNMENT –

CORPORATE SERVICES ▪

- COUNCIL
- CORPORATE SERVICES
- CORPORATE IT SERVICES
- CONSERVATION
- CEMETERIES

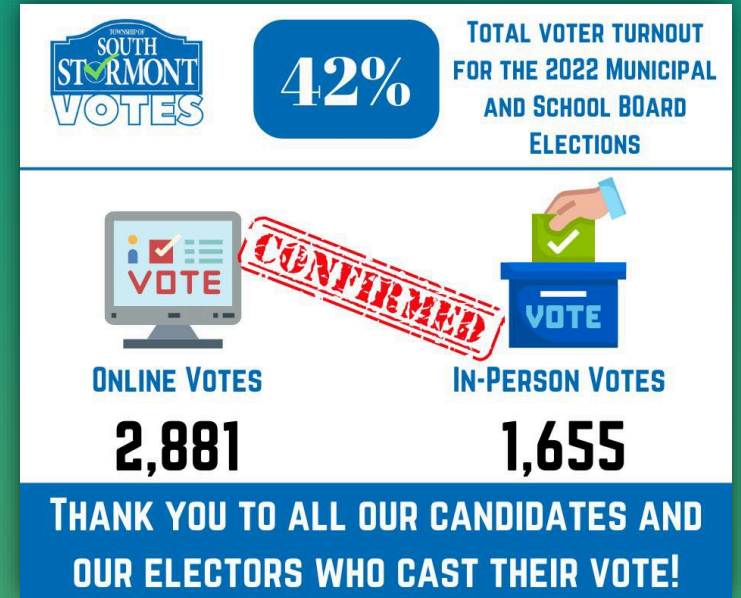
OPERATING and CAPITAL BUDGET Update 2023



DRAFT 2023 BUDGET

Recent Accomplishments

- ▶ Successful Municipal Election
- ▶ Implementation of Multiple Software Platforms
 - ▶ Fuel Management
 - ▶ Human Resources
 - ▶ Records Management
- ▶ Transition/training new Administrative Assistant from Customer Services Representative
- ▶ Records Management overhaul for 3 departments
- ▶ Scanned over 100,000 documents



2023 Initiatives – Clerk/Customer Service

- ▶ Records Management Program and Policy (remaining 4 departments and external sites)
- ▶ Transition of Emergency Management to Corporate Services
- ▶ Delegation of Authority By-law Review
- ▶ Council Reimbursement Policy
- ▶ Committee (Terms of Reference) Review
- ▶ Personal Information Bank and FOI Process Review
- ▶ Public Notice Policy
- ▶ Land Acquisition Policy
- ▶ Marriage Solemnization Policy



2023 Initiatives – Information Technology

- ▶ Modernization Initiatives under Intake #3
 - ▶ By-law Enforcement Software
 - ▶ Mobile Device Deployment and Installation
 - ▶ Fire Trucks and Pick Up (9)
 - ▶ Building Vehicle (1)
 - ▶ By-law Vehicle (1)
 - ▶ Public Works and Recreation Pick Ups (5)
 - ▶ Mobile Device Deployment
 - ▶ Lost Villages
 - ▶ St. Andrews West Pool
 - ▶ Arena
 - ▶ Garage
 - ▶ Municipal Office



2023 Initiatives – Information Technology

- ▶ Modernization Initiatives under Intake #3
 - ▶ Lot Grading Phase 2
 - ▶ Accessibility Review (Website)
 - ▶ Emergency Email Alert Software
 - ▶ HR and Finance Software Integration
 - ▶ Boardroom Virtual Meeting Implementation
- ▶ Data Management (Building Department)
- ▶ Work Order / Asset Management Software – Future Plan
- ▶ Business Continuity and Disaster Recovery
- ▶ IT Governance (Policies and Future Planning)
- ▶ Council Chambers Audio/Visual (Funding Dependant)



Highlights of Operation Budget – Key Goals

- ▶ Successfully complete projects under Modernization Funding
- ▶ Review outcome of Modernization establishing reasonable next steps
- ▶ Enhance cross training and back up support for Information Technology duties
- ▶ Focus on Records Management Program and Policy development



Commentary / Budget Variances

- ▶ IT Software (new platforms and annual increase)
- ▶ Legal Support
- ▶ IT Consulting



Operating Financial Summary – CORPORATE SERVICES

	2022 Budget	2022 to-date	2023 Budget	2024 Budget	2023 Updated Budget	2024 Updated Budget
GENERAL GOVERNMENT - CORPORATE SERVICES						
1000 - CORPORATE	-	140	-	-	-	-
1100 - COUNCIL - ADMIN	263,125	246,997	186,728	189,747	206,215	200,347
1300 - CORPORATE SERVICES	527,491	482,273	543,652	556,358	598,821	604,830
1310 - CORPORATE INFORMATION SYSTEMS	422,127	766,465	447,275	508,876	463,225	537,443
2300 - CONSERVATION AUTHORITY - RAISIN	101,415	105,908	103,200	105,016	108,554	111,268
5400 - CEMETERIES	2,000	4,110	2,000	2,000	2,000	2,000
Contribution to Reserves	55,000	55,000	55,880	56,775	55,000	55,000
Total CORPORATE SERVICES	1,371,158	1,660,894	1,338,735	1,418,773	1,433,816	1,510,887



CORPORATE SERVICES

QUESTIONS /
COMMENTS



DRAFT 2023 BUDGET