



2024 DRAFT Operating Budget

Corporate Services

- Corporate Administration
- Information Technology

Recent Accomplishments

- Records Management (all departments)
- Delegation of Authority
- Lot Grading Master System
- Accounts Payable Workflow
- Human Resource Software
- By-law Enforcement Software
- Website Accessibility



Strategic Action Plan Goals



**Safe and Reliable
Infrastructure**



**Diverse and
Prosperous
Economy**



**Welcoming and
Vibrant
Community**



**Exceptional and
Accountable
Government**

2024 Priorities



- Accessibility Plan and Training
- Community Information Sessions (Council and Directors)
- Introduce Post Council Meeting Updates
- Environmental Action Committee
- Emergency Management Program Development

2024 Priorities

- Water and Wastewater IT Review
- IT Oversight Committee
- Security (data loss prevention, email phishing training)
- IT Master Plan Refresh (2024/2025)



2024 Initiatives

- Develop Government Relations Strategy in Support of the Township's Advocacy Priorities and Key Messages
- Research Equity, Diversity and Inclusion Initiatives for Collective Consideration



Operating Expense Financial Summary

	2022 Budget	2022 Actuals	2023 Budget	2023 To-Date	2024 Budget
General Government - Corporate Services Departments					
1000 - CORPORATE	-		-		
1100 - COUNCIL - ADMIN	263,125	242,738	206,215	164,082	190,960
1300 - CORPORATE SERVICES	527,491	511,165	578,822	453,375	549,214
1310 - CORPORATE INFORMATION SYSTEMS	422,127	775,603	463,225	529,437	454,618
2300 - CONSERVATION AUTHORITY - RAISIN	101,415	105,908	108,554	106,830	108,500
5400 - CEMETERIES	2,000	4,109	2,000	9,402	4,000
Contributions to Reserves	55,000	55,000	55,000	55,000	91,000
Total	1,371,158	1,694,523	1,413,816	1,318,126	1,398,292

2024 Contribution to Reserves

\$30,000 – Elections Reserve

\$20,000 – Corporate IT Reserve

\$36,000 – Facility Reserve (Council Chamber Upgrade)

\$5000 – Cemetery Reserve





Changes to Operating Budget

Reductions identified:

- Minor decreases to mileage, training, conference and membership budgets for Corporate Services, IT and Council
- Administration communication dollars re-allocated to Office of the CAO
- Minor decrease to legal fees
- Reduction to IT consulting

Changes to Operating Budget

Increases identified:

- Funds allocated to Emergency Management specifically
- Funds allocated for new Chain of Office
- Increase to IT equipment (end of Modernization Funding)

Overall, the result is a reduction in Operations allowing an allocation of \$36,000 to a Reserve for the future Audio, Visual and Hearing Assist Capital Project.

Capital Project

Audio, Visual and Hearing Assist Equipment for Council Chambers and Community Hall
(2025 or 2026)

Description of Project:

1. Replace existing audio in Council Chambers and Community Hall
 - Wireless System
 - Additional Capacity
 - Integrate with Hearing Assist System
2. Replace existing Livestream/Recording System
 - Encoder and Multiple Cameras
 - Integrated with Audio and Visual Systems
 - Independent of Agenda Management System



Audio, Visual and Hearing Assist System for Council Chambers and Community Hall

Alignment with Strategic Plan

Safe and Reliable Infrastructure

1.3: Optimizing the Delivery of Essential Services by Maintaining and Upgrading our Facilities and Equipment

Exceptional and Accountable Government

4.1: Continually Improve Business Processes and Practices Ensuring Open Government and Financial Accountability

4.2: Improving Communication and Customer Service



Audio, Visual and Hearing Assist System for Council Chambers and Community Hall

Funding Source:

Option No. 1

Complete in 2025 (\$36,000 (CS Operations) + reserves or tax dollars)

Option No. 2

Complete in 2025 (\$36,000 (CS Operations) + dollars from other departments or reserves or tax dollars)

Option No. 3

Complete in 2026 (\$72,000 (CS Operations 23/24) + reserves or tax dollars)

Option No. 4

Status Quo

