



06

Corporate
Services

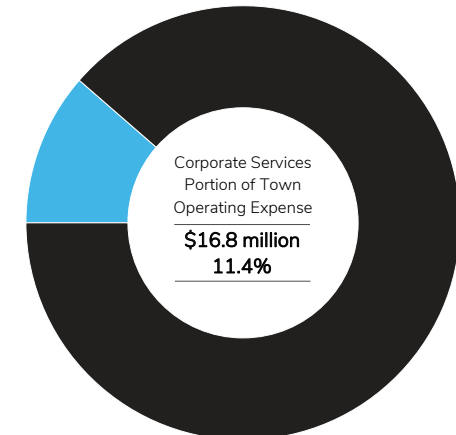
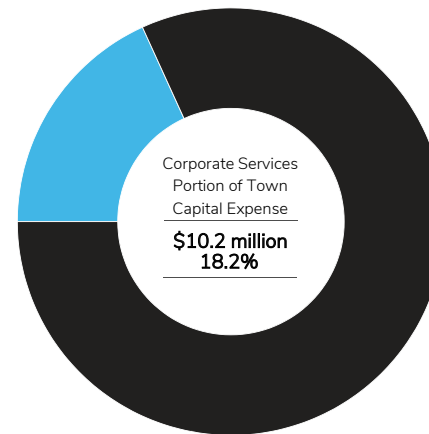


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Department Overview

Corporate Services

The Corporate Services Department provides a wide variety of professional administrative, technical, and financial services to all departments and boards within the Town and to the public in general.



Finance	Information Technology	Human Resources	Legislative and Legal Services	Strategic Communications
<ul style="list-style-type: none"> Provides financial stewardship and leadership Manages property tax billing, collection and assessment base Facilitates the procurement process of goods and services Oversees accounting, payroll financial reporting Delivers financial functions including: preparation of annual budget, treasury services, development financing and administration Risk management 	<ul style="list-style-type: none"> Provides leadership for effective use of information technology Provides, manages and supports robust, reliable, and secure information technology, both hardware and software, and telecommunications architecture Delivers products and services that meet the needs of Town staff and the public 	<ul style="list-style-type: none"> Develops and implements policies/procedures to attract and retain employees Promotes the fair and equitable treatment of employees and fosters a safe and healthy workplace Provides support to managers on effective management practices Ensures the Town complies with all applicable Ministry of Labour legislation Oversees corporate staff training and development programs 	<ul style="list-style-type: none"> Responsible for corporate governance, information governance and elections Oversees the delivery of key services, including: animal services, board and committee appointments and meeting facilitation, licensing, by-law enforcement and parking, corporate accessibility, freedom of information and protection of privacy, weed control, and by-law and Council minutes maintenance 	<ul style="list-style-type: none"> Delivers strategic, meaningful, relevant communications to the community Ensures two way communication and engagement Manages media relations Provides strategic government relations support to the corporation Creates awareness of Town programs and services through building the Town's visual identity

Capital Budget Details

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Corporate Services								
Finance								
C200101 Asset Management Plan	100	180,250	180,250					
C200111 User Fee Update	101	77,250	77,250					
C200124 Legislated DC Exemptions	102	2,771,600	2,771,600					
Total Finance		3,029,100	3,029,100					
Human Resources								
C220109 Health and Safety Audit/Implementation	103	46,350	46,350					
C220110 Workplace Accommodation	104	15,450	15,450					
Total Human Resources		61,800	61,800					

Capital Budget Details

Description	Page	Expenditures	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures / Long Term Liability	Recoveries / Donations
Information Technology								
C240003 Technology Strategic Plan	105	157,219	157,219					
C240004 Technology Replacement/Upgrade	106	202,236	202,236					
C240005 Phone System Changes/Upgrade	107	130,702	130,702					
C240006 PC Workstation Complement Changes	109	29,348	29,348					
C240009 E-Services Strategy/Implementation	111	173,527	156,272		17,255			
C240011 GIS Service Delivery	113	159,829	150,440		9,389			
C240014 Application Software Update	115	82,101	82,101					
C240027 Radio Communications	117	318,107	318,107					
C240119 Enterprise Content Management	119	97,476	97,476					
C240120 Enterprise Contact Management	121	52,406	52,406					
C240121 Emergency Operations Centre	122	33,016	33,016					
C240122 Open Data Initiative	123	15,722	15,722					
C240123 Mobile Parking Enforcement	124	23,059	23,059					
C240125 Human Resources Information System	125	3,340,017	3,340,017					
C241100 Department Specific Initiatives	127	208,419	208,419					
C241102 Property Tax System	129	27,775	27,775					
C241103 Building Public Portal Implementation	130	52,406	52,406					
C241104 Financial Enterprise Systems	131	131,016	131,016					
C241105 Recreation Management System	132	25,155	25,155					
C241106 Fire Department Emergency Systems	133	241,069	241,069					
C241107 Building and Permit Systems	134	31,444	31,444					
C242001 Facilities Infrastructure and Networking	135	708,744	650,246		58,498			
C242002 Tech Infrastructure - Server Hardware	137	547,699	443,733		103,966			
C242003 Enterprise Licencing and Compliance	138	277,866	277,866					
Total Information Technology		7,066,358	6,877,250		189,108			
Legislative & Legal Services								
C260009 Easement Database	140	71,845	71,845					
Total Legislative & Legal Services		71,845	71,845					
Total Corporate Services		10,229,103	10,039,995		189,108			

Capital Budget Details

Asset Management Plan

Project ID: C200101

Finance

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>An Asset Management Plan (AMP) identifies the current condition of assets, addresses desired levels of service and discusses financing strategies to maintain the assets in an acceptable condition for continued service delivery. An AMP is a guiding document to be used in preparing annual workplans and operating and capital budget estimates, reflecting principles outlined in the Town's Financial Management - Financial Principles Policy No.110.</p> <p>In 2020 the Town began an update to it's AMP to include all core municipal infrastructure (roads, bridges and stormwater) in accordance with Ontario Regulation 588/17 under the Infrastructure for Jobs and Prosperity Act, 2015. The updated AMP is intended to be presented to Council in the spring of 2021. This current study will further update the Town's AMP to include all remaining municipal infrastructure assets in accordance with the July 1, 2023 legislative requirements of O.Reg. 588/17. This project will also include forecasting proposed levels of service to meet the July 1, 2024 requirement.</p> <p>The cost estimate is based on similar AMP studies undertaken by the Town giving consideration to the scope of work involved in this review. A Request for Proposal for this study is expected to be issued in late 2021 with the study taking place through 2022.</p> <p>The timing of this work is contingent on a Facility Audit Update (C500128) planned for 2021.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	425,000	175,000			250,000
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	12,750	5,250			7,500
Expenditures Total	437,750	180,250			257,500	
Funding						
Reserves/Reserve Funds	437,750	180,250			257,500	
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Other Funding						
Funding Total	437,750	180,250			257,500	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	3	Asset management planning creates value for the public through well maintained infrastructure.				
State of Good Repair	5	To identify life cycle costing requirements to ensure that infrastructure is maintained and/or replaced at optimal times.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

User Fee Update

Project ID: C200111

Finance

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>User fees and charges account for almost 20% of revenue sources for the Town. They serve as an important tool to recover costs directly from those benefiting from Town services and mitigate pressure on the property tax base. The Town is proactive in its approach to cost recovery through user fees by annually reviewing all rates and adjusting for inflation, changing legislation and market conditions where possible.</p> <p>Periodically, a comprehensive review of fees is also performed to compare the effective rates to the related costs (via activity based costing), as well as to benchmark the Town's rates to its peers.</p> <p>A comprehensive review and update of the Town's fees, excluding Building fees, is planned for the years 2021 and 2022. Reflecting the different nature of services and approach to fee setting this review will take place as two separate projects: one focusing on recreation fees and the other addressing all other fees. In 2021 it will be determined which review will take place in 2021 versus 2022.</p> <p>The cost estimate is based on similar user fee studies undertaken by the Town giving consideration to the scope of work involved in this review.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	300,000	75,000	75,000		75,000
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	9,000	2,250	2,250		2,250
Expenditures Total	309,000	77,250	77,250		77,250	
Funding						
Reserves/Reserve Funds	309,000	77,250	77,250		77,250	
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Other Funding						
Funding Total	309,000	77,250	77,250		77,250	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0	To ensure that rates and fees for programs and services provided by the Town are appropriate to recover related expenses.				
Cost Savings/Payback	4					
State of Good Repair	0					
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Legislated DC Exemptions

Project ID: C200124

Finance

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>The Town is required under the Development Charges Act, 1997 to ensure that a higher development charge rate is not utilized to fund the share of growth costs that are related to the development of land that is exempt in the DC By-law. This includes growth costs resulting from either mandatory or discretionary exemptions. In order to ensure compliance with this requirement, the Town funds development charge exemptions through this account utilizing non-development charge funding sources. The estimated annual cost of exemptions is based on a review of both projected development activity, historical exemption trends, as well as the prevailing development charge rates.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	21,091,600	2,771,600	2,454,000	2,576,000	6,440,000	6,850,000
	Expenditures Total	21,091,600	2,771,600	2,454,000	2,576,000	6,440,000	6,850,000
	Funding						
	Reserves/Reserve Funds	21,091,600	2,771,600	2,454,000	2,576,000	6,440,000	6,850,000
	Development Charges						
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	21,091,600	2,771,600	2,454,000	2,576,000	6,440,000	6,850,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	5	Allocation of funding for the DC exemptions as per legislation.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Health and Safety Audit/Implementation

Project ID: C220109

Human Resources

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This project is to continue implementing the work outstanding from 2019 Occupational Health and Safety audit priorities and business plan, as well as to maintain and develop OHS legislative programs. Best practise is to conduct the OHS Audit every 3 years (additional \$15,000) . Project scope includes:</p> <ul style="list-style-type: none"> - Develop a formal and measurable Health and Safety (H&S) Continuous Improvement Plan - Conduct H&S hazard assessments and develop safe operating procedures with controls to protect workers - Develop a hazard reporting process to address concerns/near misses/raise awareness - Develop a training matrix/design process for identifying and evaluating compliance requirements - Develop initiatives to promote continuous improvements/culture of safety (per the Occupational Health and Safety Act and Milton's Occupational Health and Safety policy) - Development of H&S management system (document control, process control, procedures) - Update and develop H&S programs and procedures for these programs: <ol style="list-style-type: none"> 1) First Aid 2) Slips, Trips and Falls 3) Lock Out Tag Out 4) Personal Protective Equipment 5) Ladder Safety 6) Environmental 7) Machine Guarding Program 8) Hot Work 9) Ergonomics 10) Workplace Violence and Harassment <p>The budget for this project is based on best estimates given the scope of work involved.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip						
	Professional Fees	345,000	45,000	30,000	30,000	105,000	135,000
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	10,350	1,350	900	900	3,150	4,050
Expenditures Total	355,350	46,350	30,900	30,900	108,150	139,050	
Funding							
Reserves/Reserve Funds	355,350	46,350	30,900	30,900	108,150	139,050	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	355,350	46,350	30,900	30,900	108,150	139,050	
Priority							
Category	Score	Rationale					
Health and Safety Issues	5	Ensure legislative compliance.					
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Workplace Accommodation

Project ID: C220110

Human Resources

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>The Workplace Accommodation budget is available for one-time costs associated with reasonable requests made by employees to be accommodated at work. The nature of the need may be physical or cognitive and the budget may be used to purchase equipment, furniture, technology, or services. The Human Resources Division will determine if access to this budget is approved on a case by case basis and with appropriate supporting documentation in accordance with relevant workplace legislation.</p> <p>The budget is based on historical spending associated with accommodation needs adjusted for inflation.</p>	Expenditures					
	Town Admin & Contingency					
Furniture, Fixtures & Equip	150,000	15,000	15,000	15,000	45,000	60,000
Professional Fees						
Land & Buildings						
Utilities						
Facility Contracts						
Road Contracts						
Landscaping						
Personnel & Other	4,500	450	450	450	1,350	1,800
Expenditures Total	154,500	15,450	15,450	15,450	46,350	61,800
Funding						
Reserves/Reserve Funds	154,500	15,450	15,450	15,450	46,350	61,800
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Other Funding						
Funding Total	154,500	15,450	15,450	15,450	46,350	61,800
Priority						
Category	Score	Rationale				
Health and Safety Issues	5	Legislative requirement applicable to Town of Milton workforce.				
Cost Savings/Payback	4	Decreased absenteeism and increased employee productivity.				
State of Good Repair	0					
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Technology Strategic Plan Information Technology

Project ID: C240003

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This program focuses on identifying areas of opportunity and developing strategies that will make the most effective and appropriate use of technology to improve operational processes and enhance service delivery inside and outside of the organization. The strategies developed help guide decision making and focus on implementing technology solutions that will best enable the Corporation to address the evolving needs of the community. 2021 initiatives will focus on the development of a Digital Service Delivery Strategy as identified in the Council-Staff workplan. The development of this strategy will aid the Corporation in delivering outward-facing services that address the increased expectations of the community and can be realized through digital technologies. In addition to this, development of a general Information Technology Strategy will take place that will complement digital service delivery and ensure the internal technology direction, solutions and decisions being investigated, implemented, and maintained within the Town align to the best interests of the community as a whole. External resources will be used on a consulting basis to assist with stakeholder interviews, data collection and documenting current state in support of building a roadmap by which the Town can benchmark against in order to progress towards a desired future state.</p> <p>The cost estimate of this project is based on estimates of previous year projects of similar scope and size.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	457,920	152,640			152,640
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	13,737	4,579			4,579
Expenditures Total	471,657	157,219			157,219	
Funding						
Reserves/Reserve Funds	471,657	157,219			157,219	
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Other Funding						
Funding Total	471,657	157,219			157,219	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	4	Identifying external requirements for efficiencies.				
State of Good Repair	0					
Growth Related Need	5	Analyze future IT requirements due to growth.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Technology Replacement/Upgrade Information Technology

Project ID: C240004

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing program to ensure the desktop computing hardware, (including laptops, mobile devices, displays, scanner, projection, and printing equipment) provided for staff are maintained at a level that facilitates appropriate functionality and performance to meet staff job functions as well as minimizes system maintenance and support costs. The program is scheduled around a typical five (5) year replacement time frame with the goal of extending system usage through re-deployment or thin client technologies whenever possible.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems, or cost of comparable items.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	1,946,346	196,346	175,000	175,000	625,000	775,000
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	58,390	5,890	5,250	5,250	18,750	23,250
Expenditures Total	2,004,736	202,236	180,250	180,250	643,750	798,250	
Funding							
Reserves/Reserve Funds	2,004,736	202,236	180,250	180,250	643,750	798,250	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	2,004,736	202,236	180,250	180,250	643,750	798,250	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	4	Maintain technology at a level that provides appropriate system functionality to meet the requirements of the organization.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Phone System Changes/Upgrade Information Technology

Project ID: C240005

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing program to ensure the telecommunications resources are maintained at a level which provides appropriate system functionality and performance to meet staff job functions while minimizing maintenance and support costs. The program is scheduled around a seven (7) year replacement time frame for handset technology. Key 2021 initiatives will include upgrades and enhancements to the Town's central phone controllers located within facilities, switchboard/reception answering point and the Corporate auto attendant system in light of recent department re-structures and services re-alignments. Investigation into enhancements for software-based phone answering to facilitate remote work processes will also be explored. Project cost estimates are based on vendor quotes for current technology and systems, or cost of similar items.</p> <p>This project will result in ongoing operational expenses related to service agreement fees and contributions to reserves to support future asset replacement.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	826,895	126,895	75,000	100,000	225,000	300,000
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	24,807	3,807	2,250	3,000	6,750	9,000
Expenditures Total	851,702	130,702	77,250	103,000	231,750	309,000	
Funding							
Reserves/Reserve Funds	851,702	130,702	77,250	103,000	231,750	309,000	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	851,702	130,702	77,250	103,000	231,750	309,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0	Replace phones and equipment which have reached the end of their useful life.					
Cost Savings/Payback	0						
State of Good Repair	4						
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Phone System Changes/Upgrade

Project ID: C240005

Information Technology

Operating Impact							
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	6,837	2,279		2,279		2,279	
Purchased Services	840	280		280		280	
Total Expected Expenditures	7,677	2,559		2,559		2,559	
Total Operating Impact	7,677	2,559		2,559		2,559	

Capital Budget Details

PC Workstation Complement Changes

Project ID: C240006

Information Technology

Description	Budget							
	Total	2021	2022	2023	2024-2026	2027-2030		
<p>This project provides for computing technology (desktop, laptop, etc) to accommodate changes in staff complement (new FTE, temporary re-deployment, facility re-designs, customer service requirements) based on estimated growth and historical requests.</p> <p>The estimated budget cost is based on the cost of comparable equipment as well as the information available to date.</p> <p>The project will result in ongoing operational expenses associated with contributions to reserves to support future asset replacement.</p>	Expenditures							
	Town Admin & Contingency	253,493	28,493	25,000	25,000	75,000	100,000	
	Furniture, Fixtures & Equip							
	Professional Fees							
	Land & Buildings							
	Utilities							
	Facility Contracts							
	Road Contracts							
	Landscaping							
	Personnel & Other		7,605	855	750	750	2,250	3,000
	Expenditures Total		261,098	29,348	25,750	25,750	77,250	103,000
	Funding							
	Reserves/Reserve Funds	261,098	29,348	25,750	25,750	77,250	103,000	
	Development Charges							
Capital Provision								
Grants/Subsidies								
Debentures								
Recoveries/Donations								
Other Funding								
Funding Total	261,098	29,348	25,750	25,750	77,250	103,000		
Priority								
Category	Score	Rationale						
Health and Safety Issues	0							
Cost Savings/Payback	0							
State of Good Repair	0							
Growth Related Need	5	Requirement to provide communication and technology resources for incremental staff.						
Service Enhancement	0							
Tied to Another Jurisdiction	0							

Capital Budget Details

PC Workstation Complement Changes

Project ID: C240006

Information Technology

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	28,494	9,498		9,498		9,498	
Total Expected Expenditures	28,494	9,498		9,498		9,498	
Total Operating Impact	28,494	9,498		9,498		9,498	

Capital Budget Details

E-Services Strategy/Implementation

Project ID: C240009

Information Technology

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>The eServices program provides for expanded programming enhancement and modifications to the Town's digital eServices solutions including milton.ca website integration for new business to business channels for Bids and Tenders management, expanding online risk management, online First Ontario Arts Centre Milton ticket sale enhancements and expanded services supporting the Town's online Learning Management System. Additionally, expansion of e-signature solutions and online customer queuing/scheduling technologies will be explored in 2021.</p> <p>Budgetary costs are the result of high level review of project requirements and scope design which includes cost estimates for vendor professional services, hardware, software, licensing and integration.</p> <p>The project will result in ongoing operational expenses related to annual maintenance and service agreement fees.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	775,294	100,294	75,000	75,000	225,000	300,000
	Professional Fees	518,179	68,179	50,000	50,000	150,000	200,000
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	38,804	5,054	3,750	3,750	11,250	15,000
	Expenditures Total	1,332,277	173,527	128,750	128,750	386,250	515,000
	Funding						
	Reserves/Reserve Funds	1,223,258	156,272	118,554	118,554	355,662	474,216
	Development Charges						
	Capital Provision	109,019	17,255	10,196	10,196	30,588	40,784
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	1,332,277	173,527	128,750	128,750	386,250	515,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	4	As the Town grows, more reliance is put on online applications and utilities.					
Service Enhancement	4	To develop electronic service delivery channels and expand accessibility of service and information.					
Tied to Another Jurisdiction	0						

Capital Budget Details

E-Services Strategy/Implementation

Project ID: C240009

Information Technology

Operating Impact							
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Purchased Goods	40,296	13,432		13,432		13,432	
Purchased Services	54,126	18,042		18,042		18,042	
Total Expected Expenditures	94,422	31,474		31,474		31,474	
Total Operating Impact	94,422	31,474		31,474		31,474	

Capital Budget Details

GIS Service Delivery

Project ID: C240011

Information Technology

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This project relates to ongoing activities for the deployment, expansion, and enhancement of GIS technology to effectively support operational activities across the organization. The focus in 2021 will include:</p> <ul style="list-style-type: none"> - Additional GIS licensing to support ongoing planning, development, infrastructure, emergency response, and economic development business priorities. - Implementation of an improved location-based workorder management system (Service Delivery Review Phase 1 recommendation) within the Operations Division to help streamline workload and reduce financial risk and liability to the organization with respect to road deficiencies. - Deployment of software within the Development Services department to facilitate increased competencies within Urban Design portfolio and development of a formal GIS strategy to set the future path and direction with respect to spatial data inventory, technology growth and location intelligence capabilities. <p>The project cost estimates are based on vendor quotes for current technology and systems.</p> <p>The project will have ongoing operational expenses related to software annual maintenance fees.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	963,590	63,590	100,000	100,000	300,000	400,000
	Professional Fees	508,800	50,880	50,880	50,880	152,640	203,520
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	889,493	45,359	66,326	66,326	281,378	430,104
	Expenditures Total	2,361,883	159,829	217,206	217,206	734,018	1,033,624
	Funding						
	Reserves/Reserve Funds	2,267,993	150,440	207,817	207,817	705,851	996,068
	Development Charges						
	Capital Provision	93,890	9,389	9,389	9,389	28,167	37,556
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	2,361,883	159,829	217,206	217,206	734,018	1,033,624	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	5	GIS helps staff manage growth, improve decision making and assists emergency services.					
Service Enhancement	4	GIS supports citizen engagement in universal access to the Town's spatial information.					
Tied to Another Jurisdiction	0						

Capital Budget Details

GIS Service Delivery

Project ID: C240011

Information Technology

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Purchased Goods	68,130	22,710		22,710		22,710	
Total Expected Expenditures	68,130	22,710		22,710		22,710	
Total Operating Impact	68,130	22,710		22,710		22,710	

Capital Budget Details

Application Software Update Information Technology

Project ID: C240014

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing program to ensure that corporate desktop operating systems, creative publishing solutions, and division-specific software tools are maintained at a level that provides appropriate system functionality and performance to meet staff job functions that minimizes maintenance and support costs.</p> <p>Application software support includes the Adobe Creative suite, PDF design, editing and markup (for drawing review), as well as Windows operating system upgrades, and patch management software solutions used within the Town. Regular upgrades for software related to key organizational processes follow the anticipated lifecycle of the product/platform outlined by the vendor.</p> <p>The cost estimate of this project is based on quotes from vendors.</p> <p>This project will result in ongoing operational expenses related to service agreement fees.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	879,710	79,710	200,000	75,000	225,000	300,000
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	26,391	2,391	6,000	2,250	6,750	9,000
Expenditures Total	906,101	82,101	206,000	77,250	231,750	309,000	
Funding							
Reserves/Reserve Funds	906,101	82,101	206,000	77,250	231,750	309,000	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	906,101	82,101	206,000	77,250	231,750	309,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	4	Ongoing upgrades to software and corporate applications.					
Growth Related Need	2	Upgrades to productivity tools to include more users.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Application Software Update Information Technology

Project ID: C240014

Operating Impact							
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Purchased Goods	21,525	7,175		7,175		7,175	
Purchased Services	8,820	2,940		2,940		2,940	
Total Expected Expenditures	30,345	10,115		10,115		10,115	
Total Operating Impact	30,345	10,115		10,115		10,115	

Capital Budget Details

Radio Communications

Project ID: C240027

Information Technology

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This project provides upgrades for the life safety radio communications and emergency response capabilities for the Fire Department in collaboration with the Halton Regional Police. Program details include the need to satisfy legislative requirements stemming from the Canadian Radio-television and Telecommunications Commission (CRTC) and enhance the overall effectiveness of emergency services provided within the Town. In 2021, the Town will perform required updates to the existing emergency services P25 radio equipment to enable GPS data capabilities and will also address the need for extended radio coverage in underserved locations through installation of an apparatus-based digital vehicular repeater system (DVRS).</p> <p>The project cost estimates are based on vendor quotes for current technology and systems.</p> <p>The project will result in ongoing operating expenses associated with contributions to reserves to support future asset replacement.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	933,842	308,842	425,000	100,000	100,000
	Professional Fees	25,000		25,000		
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	28,765	9,265	13,500	3,000	3,000
	Expenditures Total	987,607	318,107	463,500	103,000	103,000
	Funding					
	Reserves/Reserve Funds	987,607	318,107	463,500	103,000	103,000
	Development Charges					
	Capital Provision					
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Other Funding						
Funding Total	987,607	318,107	463,500	103,000	103,000	
Priority						
Category	Score	Rationale				
Health and Safety Issues	3	To ensure critical information is available for firefighters at the emergency.				
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	As the Town grows, it is difficult to carry hard copy information in the vehicles.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Radio Communications

Project ID: C240027

Information Technology

Operating Impact							
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	42,192	14,064		14,064		14,064	
Total Expected Expenditures	42,192	14,064		14,064		14,064	
Total Operating Impact	42,192	14,064		14,064		14,064	

Capital Budget Details

Enterprise Content Management Information Technology

Project ID: C240119

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This project scope is focused on implementing a robust, multi-faceted enterprise content management (ECM) solution to facilitate a compliance-ready digital records repository within the organization and to better support the digital workplace moving forward. The ECM solution will facilitate collaboration across teams, reduce unnecessary transitory records at an enterprise level, provide flexibility to integrate with existing IT systems, and leverage enhanced information governance features to better manage and protect the Town's information and records. The preliminary steps of this program involve the architecture, development and implementation the Town's existing internal SharePoint environment as an ECM system. As more and more future official records continue to be borne of digital origin, a robust ECM solution is necessary to replace shared folders for official record keeping within the organization.</p> <p>Overall, this project will spread over ten (10) years with the first five (5) years allocated for planning, designing and implementation, and the next five (5) years allocated for monitoring and continuous improvements. In 2021 the Town will be in year two (2) of this initiative. The scope of the work will encompass policy and procedure development, technology configuration and implementation, training and change management.</p> <p>Budgetary costs are the result of high level review of project requirements and scope design.</p> <p>The project will result in ongoing operating cost for annual software maintenance as per quotes from software vendor.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	1,368,757	43,757	500,000	250,000	275,000	300,000
	Professional Fees	375,880	50,880	100,000	50,000	75,000	100,000
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	52,339	2,839	18,000	9,000	10,500	12,000
	Expenditures Total	1,796,976	97,476	618,000	309,000	360,500	412,000
	Funding						
	Reserves/Reserve Funds	1,796,976	97,476	618,000	309,000	360,500	412,000
	Development Charges						
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	1,796,976	97,476	618,000	309,000	360,500	412,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	5	Needed to manage growth of information.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Enterprise Content Management Information Technology

Project ID: C240119

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Purchased Goods	20,700	6,900		6,900		6,900	
Total Expected Expenditures	20,700	6,900		6,900		6,900	
Total Operating Impact	20,700	6,900		6,900		6,900	

Capital Budget Details

Enterprise Contact Management Information Technology

Project ID: C240120

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is a continuing program designed to develop and implement a contact-centric management system within the organization that will provide a fully integrated approach to tracking all information and communication activities linked to community interactions with the public and parties external to the organization. Improved data analytics and management will lead to efficient and timely service delivery and help foster evidence-based decision making for future service delivery improvements. In 2021, the first stage of this program will involve requirements gathering processes to map out each of the unique services that will tie into this solution and determine the various integrations between related internal applications.</p> <p>Following implementation and completion post 2022, the project will result in ongoing operational expenses associated with regular updates and contributions to reserves to support future platform enhancements which will be reflected in future budgets.</p> <p>The cost estimate of this project is based on estimates of previous year projects of similar scope and size.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	600,880	50,880	250,000	100,000	100,000	100,000
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	18,026	1,526	7,500	3,000	3,000	3,000
Expenditures Total	618,906	52,406	257,500	103,000	103,000	103,000	
Funding							
Reserves/Reserve Funds	618,906	52,406	257,500	103,000	103,000	103,000	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	618,906	52,406	257,500	103,000	103,000	103,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	5	Ability to track and respond to the increasing number of requests from residents and councillors.					
Service Enhancement	4	Improved customer experience.					
Tied to Another Jurisdiction	0						

Capital Budget Details

Emergency Operations Centre Information Technology

Project ID: C240121

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This program supports the update and refresh of current Emergency Operations Centre (EOC) devices required and relied upon in the event of a Town-initiated emergency. Devices may be updated, re-configured, and/or re-provisioned to support the Town's Emergency Operations within the designated EOC in a manner that provides adaptable functionality based on the nature of the incident while minimizing system maintenance and support costs.</p> <p>The cost estimate of this project is based on quotes to upgrade existing hardware devices with current technology.</p>	Expenditures					
	Town Admin & Contingency	137,054	32,054			35,000
Furniture, Fixtures & Equip						
Professional Fees						
Land & Buildings						
Utilities						
Facility Contracts						
Road Contracts						
Landscaping						
Personnel & Other	4,112	962			1,050	2,100
Expenditures Total	141,166	33,016			36,050	72,100
Funding						
Reserves/Reserve Funds	141,166	33,016			36,050	72,100
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Other Funding						
Funding Total	141,166	33,016			36,050	72,100
Priority						
Category	Score	Rationale				
Health and Safety Issues	5	Emergency Operations Centre requires proper systems to manage Town wide emergencies.				
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Open Data Initiative

Information Technology

Project ID: C240122

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This project is concerned with the upkeep, expansion and continued development of a web-based Geohub and repository hosting Town of Milton machine readable, open datasets. The information provided in these datasets promote the Town of Milton's commitment to open data and to ensuring that the recipients of this data give benefits derived from them back to the community. Making appropriate datasets available through the use of common, industry standard or open file formats (CSV, XML, JSON, KML, Shapefiles, documented APIs) allows data to be synthesized, ingested, and re-purposed by computer applications to generate insights, analysis and/or used to develop web/mobile applications.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures						
	Town Admin & Contingency	105,264	15,264	10,000	10,000	30,000	40,000
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	3,158	458	300	300	900	1,200
	Expenditures Total	108,422	15,722	10,300	10,300	30,900	41,200
	Funding						
	Reserves/Reserve Funds	108,422	15,722	10,300	10,300	30,900	41,200
	Development Charges						
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	108,422	15,722	10,300	10,300	30,900	41,200	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	1	Engage citizens and businesses via digital data sets and applications.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Mobile Parking Enforcement Information Technology

Project ID: C240123

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing program to provide programming enhancements and streamline software processes within the Town's parking enforcement system. Enhancements and ongoing development enable the Town to provide efficient and effective service delivery to both internal stakeholders (i.e. Town Staff) as well as external agencies, partners, and residents. This program also ensures the upkeep and replacement of mobile ticketing devices utilized by enforcement staff while working within the community.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	227,387	22,387	50,000	50,000	45,000	60,000
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	6,822	672	1,500	1,500	1,350	1,800
Expenditures Total	234,209	23,059	51,500	51,500	46,350	61,800	
Funding							
Reserves/Reserve Funds	234,209	23,059	51,500	51,500	46,350	61,800	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	234,209	23,059	51,500	51,500	46,350	61,800	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
Growth Related Need	0						
Service Enhancement	4	Service enhancement for operational efficiency.					
Tied to Another Jurisdiction	0						

Capital Budget Details

Human Resources Information System

Project ID: C240125

Information Technology

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This capital project is to implement a Human Resources Information System (HRIS) commencing in 2021 with expected completion in 2023. The system will address a wide range of organizational human resource needs. Key organizational benefits of the HRIS will be improved efficiencies and management of core employee records, time and attendance, automated scheduling, leave/absence management, and payroll administration. Improvements to additional competencies such as recruitment, benefits administration, compensation management, training and development along with performance management will also be recognized. An HRIS will reduce risk exposure related to compliance with legislation and union agreements while enhancing overall decision making capabilities. This system will strengthen privacy and security-related concerns by migrating away from manual, paper-based processes and ensuring information is stored digitally in compliance with privacy requirements. Budgetary costs are the result of a review of project requirements and scope design which includes estimates for vendor professional services, hardware, software, integration, training and staffing backfill during implementation.</p> <p>This project will result in ongoing operational expenses related to service agreement fees and additional staffing in 2023.</p> <p>Prior to issuing a Request for Proposal for this project, a separate staff report on this initiative will be presented to Council for approval.</p>	Expenditures						
	Town Admin & Contingency	288,345	288,345				
	Furniture, Fixtures & Equip	625,500	425,500			100,000	100,000
	Professional Fees	1,022,500	1,022,500				
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	1,609,672	1,603,672			3,000	3,000
	Expenditures Total	3,546,017	3,340,017			103,000	103,000
	Funding						
	Reserves/Reserve Funds	3,546,017	3,340,017			103,000	103,000
	Development Charges						
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	3,546,017	3,340,017			103,000	103,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	5	Will save administrative time, streamline processes and provide information for decision making.					
State of Good Repair	0						
Growth Related Need	5	To manage employee information and create efficiencies.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Human Resources Information System

Project ID: C240125

Information Technology

Operating Impact							
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Salaries and Benefits	122,493					122,493	
Purchased Goods	302,500					302,500	
Total Expected Expenditures	424,993					424,993	
Total Operating Impact	424,993					424,993	

Capital Budget Details

Department Specific Initiatives

Project ID: C241100

Information Technology

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing program to provide technology and solutions to departments to enable them to provide efficient and effective service in support of their strategic goals and objectives. Initiatives identified for 2021 include expansion of creative design capabilities within the Strategic Communications division through hardware deployment, an improved backstage content management and display solution at the FirstOntario Arts Centre Milton, as well as mobile technology deployments and system re-configurations to support future departmental remote work processes. Enhancements and improvements to the current Event Management solution being used within the Community Services department will be explored as well.</p> <p>This project will result in ongoing operational expenses related to service agreement fees as well as contributions to reserves to support future asset replacement.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	2,192,349	202,349	195,000	195,000	665,000	935,000
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	65,770	6,070	5,850	5,850	19,950	28,050
Expenditures Total	2,258,119	208,419	200,850	200,850	684,950	963,050	
Funding							
Reserves/Reserve Funds	2,258,119	208,419	200,850	200,850	684,950	963,050	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	2,258,119	208,419	200,850	200,850	684,950	963,050	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	3	Application upgrades and enhancements to business systems.					
State of Good Repair	0						
Growth Related Need	3	Departments require enhancements to business systems to help manage growth.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Department Specific Initiatives

Project ID: C241100

Information Technology

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	165,615	55,205		55,205		55,205	
Purchased Goods	9,000	3,000		3,000		3,000	
Purchased Services	16,500	5,500		5,500		5,500	
Total Expected Expenditures	191,115	63,705		63,705		63,705	
Total Operating Impact	191,115	63,705		63,705		63,705	

Capital Budget Details

Property Tax System

Project ID: C241102

Information Technology

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing program to ensure the Town's Property Taxation system that is used to bill and collect revenue continues to operate in a manner that complies with Municipal Act legislation. The present system, while serving the immediate needs of the organization and citizens, is lacking modernized feature sets in several key areas including automated workflows, efficient reporting design and online web enhancements for self-serve options. Key areas of focus in 2021 will be a database upgrade to the existing platform to maintain system supportability and allow for continued use while the organization begins to investigate options for a future taxation system replacement. Opportunities to partner with other local municipalities in Halton and surrounding area will be explored for future system replacements, planned for 2022.</p> <p>The cost estimate of this project is based on quotes from vendors for professional services and consulting fees.</p>	Expenditures						
	Town Admin & Contingency	296,702		296,702			
	Furniture, Fixtures & Equip	566,232	20,352	385,880	20,000	60,000	80,000
	Professional Fees	697,614	6,614	635,000	7,000	21,000	28,000
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	493,332	809	486,043	810	2,430	3,240
	Expenditures Total	2,053,880	27,775	1,803,625	27,810	83,430	111,240
	Funding						
	Reserves/Reserve Funds	2,053,880	27,775	1,803,625	27,810	83,430	111,240
	Development Charges						
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	2,053,880	27,775	1,803,625	27,810	83,430	111,240	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	3	Expanding end of life based systems with online options.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Building Public Portal Implementation Information Technology

Project ID: C241103

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
As referenced through the most recent review of Building Permit fees (see staff report CORS-046-18) the building public portal program is concerned with developing an online self-serve portal that will allow property owners and developers to apply for and track the progress of a building or development permit online. Applicants will have the ability to apply for a new permit, pay related fees, submit any required documentation, track ongoing status of existing applications, schedule inspections, and review information and status pertaining to past permit applications. The demand for e-permitting services is driven by the development community and part of the transformation and modernization of building code services. In 2021, the first stage of this program will involve requirements gathering processes to map out each of the unique services that will be offered through this online experience and determine the various integrations between related systems. Following the successful completion of requirements gathering in 2021, it is currently anticipated that the implementation of the portal will commence in 2022.	Expenditures					
	Town Admin & Contingency	42,928		42,928		
Furniture, Fixtures & Equip	3,360		3,360			
Professional Fees	107,044	50,880	56,164			
Land & Buildings						
Utilities						
Facility Contracts						
Road Contracts						
Landscaping						
Personnel & Other	385,447	1,526	383,921			
Expenditures Total	538,779	52,406	486,373			
The cost estimate of this project is based on estimates of previous year projects of similar scope and size.	Funding					
	Reserves/Reserve Funds	538,779	52,406	486,373		
	Development Charges					
	Capital Provision					
	Grants/Subsidies					
	Debentures					
	Recoveries/Donations					
Other Funding						
Funding Total	538,779	52,406	486,373			
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	3	Will help manage the demands of future growth in the Town.				
Service Enhancement	5	Will enable the development community to submit applications online rather than in person.				
Tied to Another Jurisdiction	0					

Capital Budget Details

Financial Enterprise Systems Information Technology

Project ID: C241104

Description	Budget							
	Total	2021	2022	2023	2024-2026	2027-2030		
<p>This is an ongoing program to provide maintenance, programming enhancements and streamline software processes within the Town's enterprise budgeting system, finance/accounting system, purchasing order system, and corporate point-of-sale solution. Enhancements and ongoing development enable the Town to provide efficient and effective service delivery to both internal stakeholders (i.e. Town Staff) as well as external agencies, partners, and residents.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures							
	Town Admin & Contingency	1,588,200	127,200	206,000	170,000	465,000	620,000	
	Furniture, Fixtures & Equip							
	Professional Fees							
	Land & Buildings							
	Utilities							
	Facility Contracts							
	Road Contracts							
	Landscaping							
	Personnel & Other		47,646	3,816	6,180	5,100	13,950	18,600
	Expenditures Total		1,635,846	131,016	212,180	175,100	478,950	638,600
	Funding							
	Reserves/Reserve Funds	1,635,846	131,016	212,180	175,100	478,950	638,600	
	Development Charges							
	Capital Provision							
Grants/Subsidies								
Debentures								
Recoveries/Donations								
Other Funding								
Funding Total	1,635,846	131,016	212,180	175,100	478,950	638,600		
Priority								
Category	Score	Rationale						
Health and Safety Issues	0							
Cost Savings/Payback	0							
State of Good Repair	5	Application upgrades and enhancements to business systems.						
Growth Related Need	3	Departments require enhancements to business systems to help manage growth.						
Service Enhancement	0							
Tied to Another Jurisdiction	0							

Capital Budget Details

Recreation Management System Information Technology

Project ID: C241105

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing project to provide programming enhancements and streamline software processes within the Town's recreation management system. This system provides the means for the Community Services department to offer a wide-range of community-facing services including both registered and drop-in recreation programs, camps, facility rentals, and online registrations. Enhancements and ongoing development enable the Town to provide efficient and effective service delivery to the residents, external agencies, and partner organizations.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip						
	Professional Fees	249,422	24,422	25,000	25,000	75,000	100,000
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	7,483	733	750	750	2,250	3,000
Expenditures Total	256,905	25,155	25,750	25,750	77,250	103,000	
Funding							
Reserves/Reserve Funds	256,905	25,155	25,750	25,750	77,250	103,000	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	256,905	25,155	25,750	25,750	77,250	103,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	5	Application upgrades and enhancements to business systems.					
Growth Related Need	3	Departments require enhancements to business systems to help manage growth.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Fire Department Emergency Systems Information Technology

Project ID: C241106

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing project to provide programming enhancements and streamline provide processes within the Town's fire dispatch and records management system including updates and upgrades to related technology. These fire systems display, store, analyze, and report on information for the Fire department that spans a range of services from emergency response to fire prevention, inspections, pre-planning and public education, to internal training and staff scheduling. Continuous enhancements and ongoing development enable the Town to provide efficient and effective service delivery to the residents, external agencies, and partner organizations. 2021 initiatives will focus on installation of apparatus-based mobile computer hardware along with required in-vehicle communication infrastructure to support mobile connectivity to existing back office systems and integration with future public safety band and radio technologies. Key integrations with other Town systems including internal mapping enhancements for burn permit reporting along with configuration of mobile radio GPS location data will also be implemented. Options for improved redundancy with existing fire infrastructure will be explored to limit potential vital radio, telephone, 9-1-1 and data service disruptions affecting system availability and emergency response capability.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	703,520	203,520	75,000	75,000	150,000	200,000
	Professional Fees	195,528	30,528	30,000	30,000	45,000	60,000
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	26,971	7,021	3,150	3,150	5,850	7,800
	Expenditures Total	926,019	241,069	108,150	108,150	200,850	267,800
	Funding						
	Reserves/Reserve Funds	926,019	241,069	108,150	108,150	200,850	267,800
	Development Charges						
	Capital Provision						
	Grants/Subsidies						
	Debentures						
Recoveries/Donations							
Other Funding							
Funding Total	926,019	241,069	108,150	108,150	200,850	267,800	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	5	Application upgrades and enhancements to business systems.					
Growth Related Need	3	Departments require enhancements to business systems to help manage growth.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Building and Permit Systems

Project ID: C241107

Information Technology

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing project to provide programming enhancements and streamline software processes within the Town's licensing, permitting and compliance system. This system primarily provides the means for the Development Services department to issue, track, and ensure compliance across a wide variety of development-related permits within the community. This system is also used to track and ensure compliance to licensing & enforcement matters across the Corporation. Enhancements and ongoing development enable the Town to provide efficient and effective service delivery to the residents, external agencies, and partner organizations. 2021 key initiatives will focus on streamlining workflows and processes within the system to provide timely, reliable, and meaningful data analytics for improved decision making.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip						
	Professional Fees	705,528	30,528	75,000	75,000	225,000	300,000
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	21,166	916	2,250	2,250	6,750	9,000
Expenditures Total	726,694	31,444	77,250	77,250	231,750	309,000	
Funding							
Reserves/Reserve Funds	726,694	31,444	77,250	77,250	231,750	309,000	
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	726,694	31,444	77,250	77,250	231,750	309,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	5	Application upgrades and enhancements to business systems.					
Growth Related Need	3	Departments require enhancements to business systems to help manage growth.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Facilities Infrastructure and Networking

Project ID: C242001

Information Technology

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing program to provide upgrades or replacement of aging networking infrastructure, connectivity systems, and expand redundancy and resiliency of systems to support increasing demand for IT services across all Town facilities. This project provides for additional network connectivity at new and expanded Town facilities, utilizing both wired and wireless technologies where appropriate to increase system availability for staff and improve service delivery. 2021 initiatives include upgrades to essential networking, power, cabling and security system infrastructure within the central Town Hall data centre as well as storage expansions as a result of the growing collection of information and data being generated within the organization. Upgrades to the theatre production network infrastructure at the First Ontario Arts Centre will also take place in 2021.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p> <p>This project will result in ongoing operational expenses related to service agreements and contributions to reserves to support future asset replacement.</p>	Expenditures						
	Town Admin & Contingency	9,198,101	688,101	755,000	1,525,000	2,440,000	3,790,000
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other		275,943	20,643	22,650	45,750	73,200
Expenditures Total	9,474,044		708,744	777,650	1,570,750	2,513,200	3,903,700
Funding							
Reserves/Reserve Funds	6,400,728	650,246	719,152	1,512,252	2,337,706	1,181,372	
Development Charges							
Capital Provision	3,073,316	58,498	58,498	58,498	175,494	2,722,328	
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	9,474,044	708,744	777,650	1,570,750	2,513,200	3,903,700	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	5	Ongoing upgrades to computer network hardware infrastructure.					
Growth Related Need	5	To accommodate larger user base and more applications, increased processing power is required.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Facilities Infrastructure and Networking

Project ID: C242001

Information Technology

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	30,528	10,176		10,176		10,176	
Purchased Goods	39,000	13,000		13,000		13,000	
Total Expected Expenditures	69,528	23,176		23,176		23,176	
Total Operating Impact	69,528	23,176		23,176		23,176	

Capital Budget Details

Tech Infrastructure - Server Hardware

Project ID: C242002

Information Technology

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>This program provides for ongoing upgrades/replacements of end-of-life server computing resources and appliances. These resources operate in tandem with related infrastructure and networking systems to provide application availability, data storage/security and continued expansion due to growth and increasing demands for system productivity and performance.</p> <p>This program centers on inventory identification for end-of-life systems combined with growth planning exercises for expansion of computing resources to address future system requirements and establish realistic performance baselines. Actions involve reutilization, redistribution or replacement of systems resulting from security management, software integration requirements, compliance management, cost management and performance and reliability.</p> <p>2021 initiatives include pro-active replacement of near end-of-life utility servers as well as expansion to existing server infrastructure as required to maintain expected level of enterprise application reliability and performance.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures					
	Town Admin & Contingency					
Furniture, Fixtures & Equip	5,413,139	508,139	545,000	545,000	1,635,000	2,180,000
Professional Fees	68,608	23,608	5,000	5,000	15,000	20,000
Land & Buildings						
Utilities						
Facility Contracts						
Road Contracts						
Landscaping						
Personnel & Other	164,452	15,952	16,500	16,500	49,500	66,000
Expenditures Total	5,646,199	547,699	566,500	566,500	1,699,500	2,266,000
Funding						
Reserves/Reserve Funds	3,556,539	443,733	462,534	462,534	1,387,602	800,136
Development Charges						
Capital Provision	2,089,660	103,966	103,966	103,966	311,898	1,465,864
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Other Funding						
Funding Total	5,646,199	547,699	566,500	566,500	1,699,500	2,266,000
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	5	Ongoing upgrades to computer security and server infrastructure.				
Growth Related Need	5	To accommodate larger user base and more applications, increased processing power is required.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Enterprise Licencing and Compliance

Project ID: C242003

Information Technology

Description	Budget						
	Total	2021	2022	2023	2024-2026	2027-2030	
<p>This is an ongoing program to facilitate organizational growth and expansion that lead to an increased reliance on enterprise software solutions. In compliance with end user licensing agreements, enterprise software solutions support the day-to-day operations of the organization. These software solutions span across services such login and authentication protocols, unified communications, backup systems, security and malware protections, database platforms, server, application and desktop virtualization solutions. 2021 initiatives include upgrade and expansion of application licensing including the corporate email system as well as an audit and configuration validation of current enterprise agreements and software systems.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p> <p>This project will result in ongoing operational expenses related to service agreement fees.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	2,368,453	193,453	200,000	200,000	700,000	1,075,000
	Professional Fees	76,320	76,320				
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Personnel & Other	73,343	8,093	6,000	6,000	21,000	32,250
	Expenditures Total	2,518,116	277,866	206,000	206,000	721,000	1,107,250
	Funding						
	Reserves/Reserve Funds	2,518,116	277,866	206,000	206,000	721,000	1,107,250
	Development Charges						
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Other Funding							
Funding Total	2,518,116	277,866	206,000	206,000	721,000	1,107,250	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	5	Ongoing upgrades and replacement of aging infrastructure and software.					
Growth Related Need	5	To accommodate larger user base and more applications, increased processing power is required.					
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Enterprise Licencing and Compliance

Project ID: C242003

Information Technology

Operating Impact							
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Purchased Services	24,891	8,297		8,297		8,297	
Total Expected Expenditures	24,891	8,297		8,297		8,297	
Total Operating Impact	24,891	8,297		8,297		8,297	

Capital Budget Details

Easement Database

Legislative & Legal Services

Project ID: C260009

Description	Budget					
	Total	2021	2022	2023	2024-2026	2027-2030
<p>The Corporation of the Town of Milton relies on easements to protect its land interests and infrastructure located on property not owned by the Town. Easements ensure staff, subcontractors, and equipment have the necessary rights to access infrastructure during routine and emergency maintenance, infrastructure replacement and new construction.</p> <p>Easements are a critical land asset. It is important to have a comprehensive inventory of all easements. Having a comprehensive inventory of easement location, size, purpose and associated legal registration information helps minimize risk associated with the uncertainty of knowing and managing the Town's land interests.</p> <p>Currently property mapping data on GIS does not include the mapping of easement locations where the municipality has a legal right to use or enter onto a property owned by another, for a specified purpose.</p> <p>This project will acquire all associated data for all registered easements held by The Corporation of the Town of Milton. Through this project, easement data, alongside existing property, title and ownership information, will be made accessible through the Town's enterprise MGIS database.</p> <p>Following implementation completion post 2021, the project will result in ongoing operational expenses associated with regular updates and maintenance required to keep the database current.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip					
	Professional Fees	69,752	69,752			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Personnel & Other	2,093	2,093			
Expenditures Total	71,845	71,845				
Funding						
Reserves/Reserve Funds	71,845	71,845				
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Other Funding						
Funding Total	71,845	71,845				
Priority						
Category	Score	Rationale				
Health and Safety Issues	3	Information helps minimize risk associated with the uncertainty of knowing and managing the Town's land interests.				
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	0					
Service Enhancement	5	To enhance management of the Town's land assets (which include easements).				
Tied to Another Jurisdiction	0					

Capital Budget Details

Easement Database

Project ID: C260009

Legislative & Legal Services

	Operating Impact						
	Total	2021 Growth / Volume Changes	2021 Service Level Changes	2022 Growth / Volume Changes	2022 Service Level Changes	2023 Growth / Volume Changes	2023 Service Level Changes
Expected Expenditures							
Purchased Services	13,798			6,899		6,899	
Total Expected Expenditures	13,798			6,899		6,899	
Total Operating Impact	13,798			6,899		6,899	

Operating Budget Details

	2019 Actuals	2020 Projected Actuals	2020 Approved Budget	2021 Non-Recurring	2021 Status Quo/ Contractual	2021 Growth/Volume Change	2021 Service Level Change	2021 Approved Budget	% Change Presented/P.Y. Approved
CORPORATE SERVICES									
FINANCE									
EXPENDITURES									
Salaries and Benefits	4,323,694	4,493,863	4,724,063	-	127,037	-	-	4,851,100	2.7%
Administrative	48,679	42,977	77,081	(20,000)	1,981	1,745	-	60,807	(21.1%)
Financial	3,979	4,008	4,008	-	100	-	-	4,108	2.5%
Purchased Goods	44,580	33,638	50,848	350	(4,055)	-	-	47,143	(7.3%)
Purchased Services	181,153	148,340	172,308	-	24,657	(10,082)	-	186,883	8.5%
Total EXPENDITURES	4,602,085	4,722,826	5,028,308	(19,650)	149,720	(8,337)	-	5,150,041	2.4%
REVENUE									
Financing Revenue	(2,281,768)	(2,435,738)	(2,435,738)	-	(85,773)	-	-	(2,521,511)	3.5%
Recoveries and Donations	(3,227)	-	-	-	-	-	-	-	0.0%
User Fees and Service Charges	(782,568)	(631,289)	(692,593)	-	(114,321)	1,741	-	(805,173)	16.3%
Reallocated Revenue	(134,423)	(193,371)	(274,264)	-	(5,200)	-	-	(279,464)	1.9%
Total REVENUE	(3,201,986)	(3,260,398)	(3,402,595)	-	(205,294)	1,741	-	(3,606,148)	6.0%
Total FINANCE	1,400,099	1,462,428	1,625,713	(19,650)	(55,574)	(6,596)	-	1,543,893	(5.0%)
INFORMATION TECHNOLOGY									
EXPENDITURES									
Salaries and Benefits	2,458,750	2,404,025	2,654,845	-	63,049	-	-	2,717,894	2.4%
Administrative	32,410	17,300	37,300	(8,000)	785	-	-	30,085	(19.3%)
Purchased Goods	1,261,223	1,409,596	1,428,708	(9,170)	(49,265)	127,301	-	1,497,574	4.8%
Purchased Services	983,765	1,073,092	1,061,535	-	78,148	73,208	-	1,212,891	14.3%
Total EXPENDITURES	4,736,148	4,904,013	5,182,388	(17,170)	92,717	200,509	-	5,458,444	5.3%
REVENUE									
Financing Revenue	(124,845)	(254,873)	(254,873)	-	(4,816)	40,000	-	(219,689)	(13.8%)
User Fees and Service Charges	(1,342)	(100)	(100)	-	-	-	-	(100)	0.0%
Reallocated Revenue	-	-	(113,155)	-	(2,731)	-	-	(115,886)	2.4%
Total REVENUE	(126,187)	(254,973)	(368,128)	-	(7,547)	40,000	-	(335,675)	(8.8%)
Total INFORMATION TECHNOLOGY	4,609,961	4,649,040	4,814,260	(17,170)	85,170	240,509	-	5,122,769	6.4%
HUMAN RESOURCES									
EXPENDITURES									
Salaries and Benefits	1,377,520	974,125	974,125	-	150,307	-	-	1,124,432	15.4%
Administrative	130,527	140,666	308,308	(52,000)	5,443	-	-	261,751	(15.1%)
Transfers to Own Funds	102,896	-	-	-	-	-	-	-	0.0%
Purchased Goods	3,761	5,092	11,857	60,000	(5,000)	-	-	66,857	463.9%
Purchased Services	562,750	156,534	178,714	-	6,854	-	-	185,568	3.8%
Total EXPENDITURES	2,177,454	1,276,417	1,473,004	8,000	157,604	-	-	1,638,608	11.2%
REVENUE									
Financing Revenue	(93,969)	(147,402)	(147,402)	-	(3,537)	-	-	(150,939)	2.4%
Reallocated Revenue	(139,895)	(136,786)	(136,786)	-	(7,696)	-	-	(144,482)	5.6%
Total REVENUE	(233,864)	(284,188)	(284,188)	-	(11,233)	-	-	(295,421)	4.0%
Total HUMAN RESOURCES	1,943,590	992,229	1,188,816	8,000	146,371	-	-	1,343,187	13.0%

Operating Budget Details

	2019 Actuals	2020 Projected Actuals	2020 Approved Budget	2021 Non-Recurring	2021 Status Quo/ Contractual	2021 Growth/Volume Change	2021 Service Level Change	2021 Approved Budget	% Change Presented/P.Y. Approved
LEGISLATIVE & LEGAL SERVICES									
EXPENDITURES									
Salaries and Benefits	1,993,350	2,427,571	2,601,488	20,987	48,272	-	-	2,670,747	2.7%
Administrative	35,827	36,488	56,601	(7,000)	4,232	711	-	54,544	(3.6%)
Financial	31,435	28,834	28,834	-	-	-	-	28,834	0.0%
Transfers to Own Funds	6,316	-	-	-	-	-	-	-	0.0%
Purchased Goods	21,355	19,766	26,891	-	(6,625)	625	-	20,891	(22.3%)
Purchased Services	512,863	469,109	557,107	-	78,790	1,450	12,500	649,847	16.6%
Reallocated Expenses	98,072	100,703	100,703	-	2,392	-	-	103,095	2.4%
Total EXPENDITURES	2,699,218	3,082,471	3,371,624	13,987	127,061	2,786	12,500	3,527,958	4.6%
REVENUE									
Financing Revenue	(18,325)	(61,937)	(61,937)	-	(71,799)	-	-	(133,736)	115.9%
Recoveries and Donations	(19,509)	(21,500)	(21,500)	-	-	-	-	(21,500)	0.0%
User Fees and Service Charges	(1,887,773)	(1,318,907)	(1,552,695)	-	(351,213)	4,129	-	(1,899,779)	22.4%
Total REVENUE	(1,925,607)	(1,402,344)	(1,636,132)	-	(423,012)	4,129	-	(2,055,015)	25.6%
Total LEGISLATIVE & LEGAL SERVICES	773,611	1,680,127	1,735,492	13,987	(295,951)	6,915	12,500	1,472,943	(15.1%)
STRATEGIC COMMUNICATIONS									
EXPENDITURES									
Salaries and Benefits	703,022	844,020	844,020	-	82,097	-	-	926,117	9.7%
Administrative	5,215	3,894	6,394	-	12,543	-	-	18,937	196.2%
Purchased Goods	7,439	3,000	8,000	-	-	-	-	8,000	0.0%
Purchased Services	71,258	78,255	82,239	-	(7,799)	-	-	74,440	(9.5%)
Total EXPENDITURES	786,934	929,169	940,653	-	86,841	-	-	1,027,494	9.2%
REVENUE									
Financing Revenue	(80,621)	(81,927)	(81,927)	-	(110,045)	-	-	(191,972)	134.3%
Total REVENUE	(80,621)	(81,927)	(81,927)	-	(110,045)	-	-	(191,972)	134.3%
Total STRATEGIC COMMUNICATIONS	706,313	847,242	858,726	-	(23,204)	-	-	835,522	(2.7%)
TOTAL LEVY REQUIREMENTS	9,433,574	9,631,066	10,223,007	(14,833)	(143,188)	240,828	12,500	10,318,314	0.9%

Operating Budget Details

SERVICE LEVEL CHANGE

Department	Corporate Services
Division	Legislative and Legal Services
Program	After Hours Call Centre

DESCRIPTION OF SERVICE							
<p>This service level increase is expected to improve customer service by providing an after hours call centre on weekends and outside of regular business hours (8:30 a.m. to 4:30 p.m.) for by-law enforcement matters. Currently, calls received after hours and on weekends are left on the Town's voicemail system or are received through dispatch with fire and police services.</p> <p>An after hours call centre will provide a live voice response to callers on weekend and outside of regular business hours. The call centre will then provide the relevant call information to Licensing and Enforcement staff for action. This approach will reduce the backlog of calls that is experienced after weekends or on weekday mornings and will help to reduce service response times on by-law enforcement related matters.</p>							
Staffing Impacts				Financial Impacts			
	2021	2022	2023		2021	2022	2023
Staff Complement Impact (Number of FTE's)				Expenditures			
Full-time				Purchased Services	\$ 12,500		
Part-time				Revenues			
Total Impact	-	-	-	Net Cost	\$ 12,500	\$ -	\$ -