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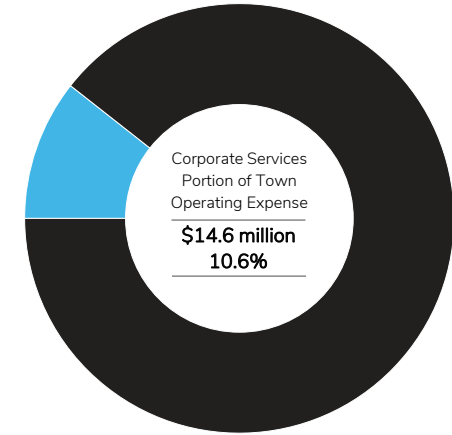
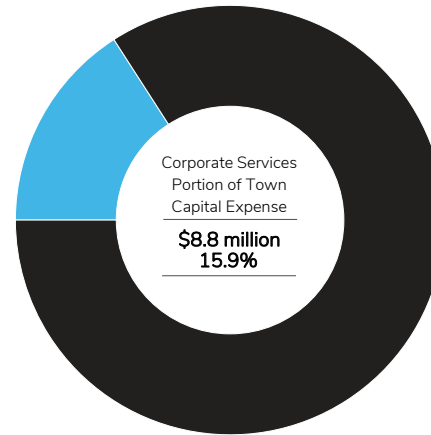
Corporate
Services



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	Town Clerk's
<ul style="list-style-type: none"> Provides financial stewardship and leadership to the Town Manages property tax billing, collection and assessment base management Facilitates the procurement process of goods and services Oversees accounting, payroll and financial reporting Delivers a variety of financial functions including: preparation of the annual budget, treasury services and 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 and 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 regarding 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

Capital Budget Details

Description	Page	Expenditures	Revenue	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures	Recoveries / Donations
Corporate Services									
Finance									
C200100 Development Charges Study	153	258,750		12,937	232,875	12,938			
C200101 Asset Management Plan	154	258,750		258,750					
C200124 Legislated DC Exemptions	155	2,985,915	1,969,762	1,016,153					
Total Finance		3,503,415	1,969,762	1,287,840	232,875	12,938			
Human Resources									
C220104 Employee Strategic Development	156	62,100		62,100					
C220109 Health and Safety Audit/Implementation	157	77,625		77,625					
Total Human Resources		139,725		139,725					
Information Technology									
C240004 Technology Replacement/Upgrade	158	259,724		259,724					
C240005 Phone System Changes/Upgrade	159	47,395		47,395					
C240006 PC Workstation Complement Changes	161	25,277		25,277					
C240009 E-Services Strategy/Implementation	163	112,694		100,369		12,325			
C240011 GIS Service Delivery	165	138,497		129,253		9,244			
C240014 Application Software Update	167	10,706		10,706					
C240119 Enterprise Content Management	169	36,225		36,225					
C240120 Enterprise Contact Management	170	39,496		39,496					
C240123 Mobile Parking Enforcement	172	21,064		21,064					
C241100 Department Specific Initiatives	173	648,043		648,043					
C241102 Property Tax System Replacement	175	1,895,180		1,895,180					
C242001 Facilities Infrastructure and Networking	177	974,330		918,987		55,343			
C242002 Tech Infrastructure - Server Hardware	179	322,285		223,925		98,360			
C242003 Enterprise Licencing and Compliance	180	642,199		642,199					
Total Information Technology		5,173,115		4,997,843		175,272			
Total Corporate Services		8,816,255	1,969,762	6,425,408	232,875	188,210			

Capital Budget Details

Development Charges Study

Project ID: C200100

Finance

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<p>As per the Development Charges Act 1997, an update to the Town's Development Charges (DC) Background Study is required every five years. Although the current by-law will be valid until 2021, funding has been included in the year 2019 in order to initiate the update process early. This update is expected to incorporate the results of the on-going secondary planning processes such as the Trafalgar Corridor and Agerton Employment Area Secondary Plan and the Milton Education Village Secondary Plan.</p> <p>The scope of this project includes an update to the DC Background Study, a review of policies and the preparation of the DC By-law. The cost estimate is based on prior DC By-law updates that were undertaken by the Town (most recently in 2016). The timing of initiation and scope of the next DC update will be contingent on the outcomes of the on-going secondary planning processes as well as the resulting timing of development. Establishing updated DC rates in advance of development proceeding is an important element of ensuring that the Town limits the impacts from financing growth-related infrastructure on the existing tax payers in accordance with the Town's Financial Management - Financial Principles Policy No. 110.</p>	Expenditures				
	Town Admin & Contingency				
Furniture, Fixtures & Equip					
Professional Fees	500,000	250,000			250,000
Land & Buildings					
Utilities					
Facility Contracts					
Road Contracts					
Landscaping					
Transfers	17,500	8,750			8,750
Expenditures Total	517,500	258,750			258,750
Funding					
Contribution from Operating	12,938				12,938
Reserves/Reserve Funds	12,937	12,937			
Development Charges	465,750	232,875			232,875
Capital Provision	25,875	12,938			12,937
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	517,500	258,750			258,750
Priority					
Category	Score	Rationale			
Health and Safety Issues	0				
Cost Savings/Payback	0				
State of Good Repair	0				
Growth Related Need	5	Existing study to be updated based on costs to service growth related needs in new areas.			
Service Enhancement	0				
Tied to Another Jurisdiction	0				

Capital Budget Details

Asset Management Plan

Project ID: C200101

Finance

Description	Budget				
	Total	2019	2020	2021	2022-2024 2025-2028
<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. The Town's most recent AMP was approved by Council in 2017.</p> <p>As per Ontario Regulation 588/17 under the Infrastructure for Jobs and Prosperity Act, 2015, municipalities are required to have a Strategic Asset Management Plan Policy in place by July 1, 2019 and by July 1, 2021, all core municipal infrastructure must be included in the AMP. This project allows for both policy development and the addition of stormwater infrastructure to the Town's AMP, after which time all core infrastructure will be included in the Town's AMP. This review also provides for an update to other core Town assets such as roads and bridges to reflect current condition assessment information. The cost estimate is based on similar AMP studies that were undertaken by the Town (most recently in 2017) giving consideration to the scope of work involved in this review. In order to meet the legislated timelines of the Regulation, a Request for Proposal for this study would need to be issued in late 2019 with the study taking place through 2020.</p> <p>The timing of this work is contingent on the ongoing 2018 Storm Sewer Network Study (C430002) and the Stormwater Management Pond Condition Assessment Study (C430005) planned for 2019.</p>	Expenditures				
	Town Admin & Contingency				
Furniture, Fixtures & Equip					
Professional Fees	675,000	250,000	175,000		250,000
Land & Buildings					
Utilities					
Facility Contracts					
Road Contracts					
Landscaping					
Transfers	23,625	8,750	6,125		8,750
Expenditures Total	698,625	258,750	181,125		258,750
Funding					
Contribution from Operating	439,875		181,125		258,750
Reserves/Reserve Funds	258,750	258,750			
Development Charges					
Capital Provision					
Grants/Subsidies					
Debentures					
Recoveries/Donations					
Funding Total	698,625	258,750	181,125		258,750
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

Legislated DC Exemptions

Project ID: C200124

Finance

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<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						
	Transfers	14,209,999	2,985,915	1,583,222	1,386,367	4,243,795	4,010,700
	Expenditures Total	14,209,999	2,985,915	1,583,222	1,386,367	4,243,795	4,010,700
	Funding						
	Contribution from Operating Reserves/Reserve Funds	13,193,846	1,969,762	1,583,222	1,386,367	4,243,795	4,010,700
	Development Charges	1,016,153	1,016,153				
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	14,209,999	2,985,915	1,583,222	1,386,367	4,243,795	4,010,700	
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

Employee Strategic Development

Project ID: C220104

Human Resources

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>This project is in response to the Human Resources Strategic Plan (underway in 2018) priorities which includes:</p> <ul style="list-style-type: none"> - Developing a Strategic Employee Development Program - Establishing organizational competencies for positions at all levels - Implementing employee Learning and Development to align with competencies - Embedding competencies into life cycle of employee (recruitment and attraction, workforce planning, including succession planning, employee learning and development, performance management program) <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	225,000	60,000	45,000		60,000
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	7,875	2,100	1,575		2,100
Expenditures Total	232,875	62,100	46,575		62,100	62,100
Funding						
Contribution from Operating Reserves/Reserve Funds	232,875	62,100	46,575		62,100	62,100
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	232,875	62,100	46,575		62,100	62,100
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	2	Ability to promote from within & increase skills & knowledge of staff. Provide incentives for existing staff to remain with the Town.				
State of Good Repair	0					
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Health and Safety Audit/Implementation

Project ID: C220109

Human Resources

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
The intent of this work will be to:						
- 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:						
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						
The budget for this project is based on best estimates given the scope of work involved.						
Expenditures						
Town Admin & Contingency						
Furniture, Fixtures & Equip						
Professional Fees	410,000	75,000	50,000	45,000	105,000	135,000
Land & Buildings						
Utilities						
Facility Contracts						
Road Contracts						
Landscaping						
Transfers	14,350	2,625	1,750	1,575	3,675	4,725
Expenditures Total	424,350	77,625	51,750	46,575	108,675	139,725
Funding						
Contribution from Operating Reserves/Reserve Funds	346,725		51,750	46,575	108,675	139,725
Development Charges	77,625	77,625				
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	424,350	77,625	51,750	46,575	108,675	139,725
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

Technology Replacement/Upgrade Information Technology

Project ID: C240004

Description	Budget							
	Total	2019	2020	2021	2022-2024	2025-2028		
<p>This is an ongoing program to ensure the desktop computing resources are maintained at a level that provides appropriate system functionality and performance to meet staff job functions as well as minimizes system maintenance and support costs. The program is scheduled around a five (5) year replacement time frame with the goal of extending system usage through thin client technology whenever possible. Project cost estimates are based on vendor quotes for current technology and systems, or cost of comparable items.</p>	Expenditures							
	Town Admin & Contingency	1,900,941	250,941	150,000	150,000	550,000	800,000	
	Furniture, Fixtures & Equip							
	Professional Fees							
	Land & Buildings							
	Utilities							
	Facility Contracts							
	Road Contracts							
	Landscaping							
	Transfers		66,533	8,783	5,250	5,250	19,250	28,000
	Expenditures Total		1,967,474	259,724	155,250	155,250	569,250	828,000
	Funding							
	Contribution from Operating Reserves/Reserve Funds	334,125		2,625	2,625	111,375	217,500	
	Development Charges	1,633,349	259,724	152,625	152,625	457,875	610,500	
	Capital Provision							
Grants/Subsidies								
Debentures								
Recoveries/Donations								
Funding Total	1,967,474	259,724	155,250	155,250	569,250	828,000		
Priority								
Category	Score	Rationale						
Health and Safety Issues	0	Maintain technology at a level that provides appropriate system functionality to meet the requirements of the organization.						
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 Information Technology

Project ID: C240005

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<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, in addition to addressing any facility based changes and PCI phone line compliance requirements, while minimizing system maintenance and support costs. The program is scheduled around a seven (7) year replacement time frame for handset technology. 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.</p>	Expenditures						
	Town Admin & Contingency	893,792	45,792	200,000	81,000	243,000	324,000
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	31,283	1,603	7,000	2,835	8,505	11,340
	Expenditures Total	925,075	47,395	207,000	83,835	251,505	335,340
	Funding						
	Contribution from Operating Reserves/Reserve Funds	877,680		207,000	83,835	251,505	335,340
	Development Charges	47,395	47,395				
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	925,075	47,395	207,000	83,835	251,505	335,340	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	4	Replace phones and equipment which have reached the end of their useful life.					
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	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	13,431	4,477		4,477		4,477	
Purchased Services	34,302	11,434		11,434		11,434	
Total Expected Expenditures	47,733	15,911		15,911		15,911	
Total Operating Impact	47,733	15,911		15,911		15,911	

Capital Budget Details

PC Workstation Complement Changes

Project ID: C240006

Information Technology

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<p>This project provides for computers and workstations for changes in complement (new staff, temporary staff) based on estimated growth and historical requests.</p> <p>The project will result in ongoing operational expenses associated with contributions to reserves to support future asset replacement.</p> <p>The estimated budget cost is based on the cost of comparable equipment, as well as the information available to date.</p>	Expenditures						
	Town Admin & Contingency	258,422	24,422	26,000	26,000	78,000	104,000
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	9,045	855	910	910	2,730	3,640
	Expenditures Total	267,467	25,277	26,910	26,910	80,730	107,640
	Funding						
	Contribution from Operating	242,190		26,910	26,910	80,730	107,640
	Reserves/Reserve Funds	25,277	25,277				
	Development Charges						
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	267,467	25,277	26,910	26,910	80,730	107,640	
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	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	24,423	8,141		8,141		8,141	
Total Expected Expenditures	24,423	8,141		8,141		8,141	
Total Operating Impact	24,423	8,141		8,141		8,141	

Capital Budget Details

E-Services Strategy/Implementation

Project ID: C240009

Information Technology

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<p>The E-Services program provides for expanded enhancement and modifications to the Town's digital eServices solutions including website integration for new business to business channels for Bids and Tenders management, Construction Lien Act requirements, along with support for expanding the "My Milton" digital platform, and enhanced services supporting the Town's online recruitment system.</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 service agreement fees.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip						
	Professional Fees	1,314,883	108,883	134,000	134,000	402,000	536,000
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	46,021	3,811	4,690	4,690	14,070	18,760
	Expenditures Total	1,360,904	112,694	138,690	138,690	416,070	554,760
	Funding						
	Contribution from Operating Reserves/Reserve Funds	1,137,285		126,365	126,365	379,095	505,460
	Development Charges	100,369	100,369				
	Capital Provision	123,250	12,325	12,325	12,325	36,975	49,300
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	1,360,904	112,694	138,690	138,690	416,070	554,760	
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	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Purchased Services	7,500	2,500		2,500		2,500	
Total Expected Expenditures	7,500	2,500		2,500		2,500	
Total Operating Impact	7,500	2,500		2,500		2,500	

Capital Budget Details

GIS Service Delivery

Project ID: C240011

Information Technology

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<p>This project relates to ongoing activities for the deployment of GIS technology to effectively support operational (planning, engineering, infrastructure, assessment, 911 response, and economic development) activities while developing the data inventory and implementing SMART location intelligence tools along with the creation of reports necessary to support Emergency Operations Centre activities and corporate business strategies. 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	1,247,054	32,054	135,000	135,000	405,000	540,000
	Professional Fees	101,760	101,760				
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	47,208	4,683	4,725	4,725	14,175	18,900
	Expenditures Total	1,396,022	138,497	139,725	139,725	419,175	558,900
	Funding						
	Contribution from Operating Reserves/Reserve Funds	1,174,329		130,481	130,481	391,443	521,924
	Development Charges	129,253	129,253				
	Capital Provision	92,440	9,244	9,244	9,244	27,732	36,976
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	1,396,022	138,497	139,725	139,725	419,175	558,900	
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	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Purchased Goods	22,896	7,632		7,632		7,632	
Total Expected Expenditures	22,896	7,632		7,632		7,632	
Total Operating Impact	22,896	7,632		7,632		7,632	

Capital Budget Details

Application Software Update Information Technology

Project ID: C240014

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>This is an ongoing program to ensure that corporate applications are maintained at a level that provides appropriate system functionality and performance to meet staff job functions and minimizes system maintenance and support costs. Application software support includes the Adobe suite, Bluebeam PDF management and tablet management software, which are used across the corporation. Annual upgrades for software related to key processes follow the anticipated life cycle.</p> <p>This project will result in ongoing operational expenses related to service agreement fees.</p>	Expenditures					
	Town Admin & Contingency					
Furniture, Fixtures & Equip	730,344	10,344	80,000	80,000	240,000	320,000
Professional Fees						
Land & Buildings						
Utilities						
Facility Contracts						
Road Contracts						
Landscaping						
Transfers	25,562	362	2,800	2,800	8,400	11,200
Expenditures Total	755,906	10,706	82,800	82,800	248,400	331,200
Funding						
Contribution from Operating	307,675		31,925	19,715	83,565	172,470
Reserves/Reserve Funds	448,231	10,706	50,875	63,085	164,835	158,730
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	755,906	10,706	82,800	82,800	248,400	331,200
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	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Purchased Services	9,159	3,053		3,053		3,053	
Total Expected Expenditures	9,159	3,053		3,053		3,053	
Total Operating Impact	9,159	3,053		3,053		3,053	

Capital Budget Details

Enterprise Content Management Information Technology

Project ID: C240119

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<p>This project represents the first phase in the development of the Town's Electronic Content Management (ECM) system. The program will serve to review how documents are currently being used within the Corporation with an assessment and understanding on digital requirements for management, storage, retrieval and transmission, with ultimate integration into the Town's Information Governance Records Management requirements and retention policies.</p> <p>Budgetary costs are the result of high level review of project requirements and scope design.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	3,700,000		2,000,000	1,000,000	300,000	400,000
	Professional Fees	35,000	35,000				
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	130,725	1,225	70,000	35,000	10,500	14,000
	Expenditures Total	3,865,725	36,225	2,070,000	1,035,000	310,500	414,000
	Funding						
	Contribution from Operating Reserves/Reserve Funds	3,829,500		2,070,000	1,035,000	310,500	414,000
	Development Charges	36,225	36,225				
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	3,865,725	36,225	2,070,000	1,035,000	310,500	414,000	
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 Contact Management Information Technology

Project ID: C240120

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>This is a continuing program designed to enhance data analytics and management of the Town's Contact Management system with a focus on expanding current data sets designed around expert lead generation data for Strategic Initiatives and Economic Development. The program also provides for additional growth and data integration for event management in support of community based engagement within Community Services. Project cost estimates are based on vendor quotes for current technology and systems.</p> <p>The project will result in ongoing operational expenses related to service agreement fees.</p>	Expenditures					
	Town Admin & Contingency					
Furniture, Fixtures & Equip	300,440	25,440	75,000	25,000	75,000	100,000
Professional Fees	12,720	12,720				
Land & Buildings						
Utilities						
Facility Contracts						
Road Contracts						
Landscaping						
Transfers	10,961	1,336	2,625	875	2,625	3,500
Expenditures Total	324,121	39,496	77,625	25,875	77,625	103,500
Funding						
Contribution from Operating Reserves/Reserve Funds	284,625		77,625	25,875	77,625	103,500
Development Charges	39,496	39,496				
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	324,121	39,496	77,625	25,875	77,625	103,500
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

Enterprise Contact Management Information Technology

Project ID: C240120

Operating Impact							
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Purchased Services	28,032	9,344		9,344		9,344	
Total Expected Expenditures	28,032	9,344		9,344		9,344	
Total Operating Impact	28,032	9,344		9,344		9,344	

Capital Budget Details

Mobile Parking Enforcement

Project ID: C240123

Information Technology

Description	Budget							
	Total	2019	2020	2021	2022-2024	2025-2028		
<p>This ongoing project allows for mobile parking software and hardware enhancements to architecture to improve overall usability of mobile based devices. Additional enhancements to mobile printing and report considerations along with additional devices and software required for Municipal Law Enforcement Officer (MLEO) ticketing will be completed.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures							
	Town Admin & Contingency	440,352	20,352	260,000	20,000	60,000	80,000	
	Furniture, Fixtures & Equip							
	Professional Fees							
	Land & Buildings							
	Utilities							
	Facility Contracts							
	Road Contracts							
	Landscaping							
	Transfers		15,412	712	9,100	700	2,100	2,800
	Expenditures Total		455,764	21,064	269,100	20,700	62,100	82,800
	Funding							
	Contribution from Operating Reserves/Reserve Funds	434,700		269,100	20,700	62,100	82,800	
	Development Charges	21,064	21,064					
	Capital Provision							
Grants/Subsidies								
Debentures								
Recoveries/Donations								
Funding Total	455,764	21,064	269,100	20,700	62,100	82,800		
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

Department Specific Initiatives

Project ID: C241100

Information Technology

Description	Budget					
	Total	2019	2020	2021	2022-2024	2025-2028
<p>This is an ongoing program to provide technology to departments to enable them to provide efficient and effective service and achieve their strategic goals and objectives. Initiatives include a variety of requests for additional technology and/or technology improvements that will enhance the departments' operational efficiency or support client service delivery. Requests range from miscellaneous requests (i.e. specialized desktop software) through to large software requirements and implementation projects.</p> <p>Key projects for 2019 include Oracle data warehousing review, financial system upgrades and added functionality and reporting, as well as Fire Department and Life Safety systems including Computer Aided Dispatch (CAD) System enhancement.</p> <p>This project will result in ongoing operational expenses related to software annual maintenance fees. Operating expenses related to the financial system upgrades are expected to be partially offset by higher investment income.</p>	Expenditures					
	Town Admin & Contingency	7,223,129	626,129	733,000	733,000	2,199,000
Furniture, Fixtures & Equip						
Professional Fees						
Land & Buildings						
Utilities						
Facility Contracts						
Road Contracts						
Landscaping						
Transfers	252,809	21,914	25,655	25,655	76,965	102,620
Expenditures Total	7,475,938	648,043	758,655	758,655	2,275,965	3,034,620
Funding						
Contribution from Operating	5,896,395		655,155	655,155	1,965,465	2,620,620
Reserves/Reserve Funds	1,579,543	648,043	103,500	103,500	310,500	414,000
Development Charges						
Capital Provision						
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	7,475,938	648,043	758,655	758,655	2,275,965	3,034,620
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

Department Specific Initiatives

Project ID: C241100

Information Technology

Operating Impact							
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	67,977	22,659		22,659		22,659	
Purchased Goods	355,584	118,528		118,528		118,528	
Purchased Services	3,837	1,279		1,279		1,279	
Total Expected Expenditures	427,398	142,466		142,466		142,466	
Expected Revenues							
Financing Revenue	(211,500)	(70,500)		(70,500)		(70,500)	
Total Expected Revenues	(211,500)	(70,500)		(70,500)		(70,500)	
Total Operating Impact	215,898	71,966		71,966		71,966	

Capital Budget Details

Property Tax System Replacement

Project ID: C241102

Information Technology

Description	Budget					
	Total	2019	2020	2021	2022-2024 2025-2028	
<p>This project is intended to replace the Town's current Property Taxation system that is used to bill and collect revenue. The present system has been in use since 1998 and is nearing end of life. It cannot be modified to allow for modern 'self-serve' functionality and the Town's internal I.T. resources are being stretched to accommodate requirements. A replacement will also ensure compliance with the Municipal Act.</p> <p>The budgeted costs are the result of a high level review of project requirements and a scope design that includes estimates for vendor professional services, hardware, software, licensing, integration, training and change management. Opportunities to partner with other local municipalities in Halton are also being explored.</p> <p>This project will result in on-going operational expenses related to software annual maintenance fees.</p>	Expenditures					
	Town Admin & Contingency	296,702	296,702			
	Furniture, Fixtures & Equip	365,880	365,880			
	Professional Fees	735,000	735,000			
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	497,598	497,598			
	Expenditures Total	1,895,180	1,895,180			
	Funding					
	Contribution from Operating Reserves/Reserve Funds	1,895,180	1,895,180			
	Development Charges					
	Capital Provision					
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	1,895,180	1,895,180				
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	5	Replacement of a system that is at its end of life.				
Growth Related Need	0					
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Property Tax System Replacement Information Technology

Project ID: C241102

	Operating Impact						
	Total	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Purchased Goods	345,000	115,000		115,000		115,000	
Total Expected Expenditures	345,000	115,000		115,000		115,000	
Expected Revenues							
Financing Revenue	(20,000)	(20,000)					
Total Expected Revenues	(20,000)	(20,000)					
Total Operating Impact	325,000	95,000		115,000		115,000	

Capital Budget Details

Facilities Infrastructure and Networking

Project ID: C242001

Information Technology

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<p>This ongoing program centers around lifecycle management and technology efficiencies for all Town facilities.</p> <p>Key technology systems include Gatekicker requirements for the Mattamy National Cycling Centre, end of life People Counters replacement, load balancers for network volume traffic management, expanded requirements for Payment Card Industry card logging access, wireless controllers for Wi-Fi site redundancy, uninterruptible power supply replacements, storage array increase and expanded audio-visual enhancements to replace end of life equipment and out of support equipment.</p> <p>This project will result in ongoing operational expenses related to service agreements and contributions to reserves to support future asset replacement.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures						
	Town Admin & Contingency	8,041,382	941,382	700,000	700,000	2,900,000	2,800,000
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	281,448	32,948	24,500	24,500	101,500	98,000
Expenditures Total	8,322,830	974,330	724,500	724,500	3,001,500	2,898,000	
Funding							
Contribution from Operating Reserves/Reserve Funds	5,466,780		515,420	515,420	2,374,260	2,061,680	
Development Charges	2,302,620	918,987	153,737	153,737	461,211	614,948	
Capital Provision	553,430	55,343	55,343	55,343	166,029	221,372	
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	8,322,830	974,330	724,500	724,500	3,001,500	2,898,000	
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	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	209,484	69,828		69,828		69,828	
Purchased Services	50,070	16,690		16,690		16,690	
Total Expected Expenditures	259,554	86,518		86,518		86,518	
Total Operating Impact	259,554	86,518		86,518		86,518	

Capital Budget Details

Tech Infrastructure - Server Hardware

Project ID: C242002

Information Technology

Description	Budget							
	Total	2019	2020	2021	2022-2024	2025-2028		
<p>This program provides for ongoing upgrades/replacements of end of life servers and systems to support the infrastructure and systems for data security, continued expansion for growth and higher demands for system productivity. This program centres around inventory identification for end of life systems, with actions centered around patching, removing, retiring or replacing systems resulting from security management, software integration, compliance management, cost management and performance and reliability. The primary items to be replaced are blade and stand-alone servers that have reached the end of their useful life. The new blade servers will also provide increased performance capacity.</p> <p>Project cost estimates are based on vendor quotes for current technology and systems.</p>	Expenditures							
	Town Admin & Contingency	5,279,386	311,386	552,000	552,000	1,656,000	2,208,000	
	Furniture, Fixtures & Equip							
	Professional Fees							
	Land & Buildings							
	Utilities							
	Facility Contracts							
	Road Contracts							
	Landscaping							
	Transfers		184,779	10,899	19,320	19,320	57,960	77,280
	Expenditures Total		5,464,165	322,285	571,320	571,320	1,713,960	2,285,280
	Funding							
	Contribution from Operating		4,087,116		454,124	454,124	1,362,372	1,816,496
	Reserves/Reserve Funds		393,449	223,925	18,836	18,836	56,508	75,344
	Development Charges							
Capital Provision	983,600		98,360	98,360	98,360	295,080	393,440	
Grants/Subsidies								
Debentures								
Recoveries/Donations								
Funding Total	5,464,165	322,285	571,320	571,320	1,713,960	2,285,280		
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	2019	2020	2021	2022-2024	2025-2028	
<p>This is an ongoing program to support enterprise software licencing and compliance requirements -- Software license management are the software tools, processes and enterprise systems used Town wide, in order ensure compliance with software licenses (also known as an End-User License Agreement, or EULA). Licencing management for 2019 includes Unified Communications Licencing, Backup Licencing, Microsoft and Oracle management, VMWare Licencing and Payment Card Industry management.</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 software annual maintenance and service agreements fees.</p>	Expenditures						
	Town Admin & Contingency	2,870,482	620,482	250,000	250,000	750,000	1,000,000
	Furniture, Fixtures & Equip						
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	100,467	21,717	8,750	8,750	26,250	35,000
	Expenditures Total	2,970,949	642,199	258,750	258,750	776,250	1,035,000
	Funding						
	Contribution from Operating Reserves/Reserve Funds	2,095,875		232,875	232,875	698,625	931,500
	Development Charges	875,074	642,199	25,875	25,875	77,625	103,500
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	2,970,949	642,199	258,750	258,750	776,250	1,035,000	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	0						
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	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes	2021 Growth / Volume Changes	2021 Service Level Changes
Expected Expenditures							
Purchased Goods	385,500	128,500		128,500		128,500	
Purchased Services	13,200	4,400		4,400		4,400	
Total Expected Expenditures	398,700	132,900		132,900		132,900	
Total Operating Impact	398,700	132,900		132,900		132,900	

Operating Budget Details

	2017 Actuals	2018 Projected Actuals	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth/Volume Change	2019 Service Level Change	2019 Budget as Presented	% Change Presented/P.Y. Approved
CORPORATE SERVICES									
FINANCE									
EXPENDITURES									
Salaries and Benefits	3,981,565	4,319,299	4,536,345	180,609	4,716,954	104,253	-	4,821,207	6.3%
Administrative	54,328	67,710	67,710	8,043	75,753	143	-	75,896	12.1%
Financial	2,580	2,508	2,508	-	2,508	-	-	2,508	0.0%
Purchased Goods	50,252	53,820	53,820	(3,019)	50,801	-	-	50,801	(5.6%)
Purchased Services	151,646	161,361	172,128	1,635	173,763	4,562	-	178,325	3.6%
Total EXPENDITURES	4,240,371	4,604,698	4,832,511	187,268	5,019,779	108,958	-	5,128,737	6.1%
REVENUE									
Financing Revenue	(1,897,016)	(2,112,097)	(2,112,097)	(81,222)	(2,193,319)	(102,805)	-	(2,296,124)	8.7%
Recoveries and Donations	(4,926)	-	-	-	-	-	-	-	0.0%
User Fees and Service Charges	(614,778)	(632,114)	(632,114)	8,121	(623,993)	(12,215)	-	(636,208)	0.6%
Reallocated Revenue	(132,830)	(269,787)	(269,787)	941	(268,846)	-	-	(268,846)	(0.3%)
Total REVENUE	(2,649,550)	(3,013,998)	(3,013,998)	(72,160)	(3,086,158)	(115,020)	-	(3,201,178)	6.2%
Total FINANCE	1,590,821	1,590,700	1,818,513	115,108	1,933,621	(6,062)	-	1,927,559	6.0%
INFORMATION TECHNOLOGY									
EXPENDITURES									
Salaries and Benefits	1,952,724	2,289,680	2,316,737	147,104	2,463,841	109,416	-	2,573,257	11.1%
Administrative	24,660	33,825	33,825	-	33,825	-	-	33,825	0.0%
Purchased Goods	802,809	1,261,881	1,354,932	64,817	1,419,749	159,660	-	1,579,409	16.6%
Purchased Services	861,782	931,477	1,002,136	21,639	1,023,775	48,700	-	1,072,475	7.0%
Total EXPENDITURES	3,641,975	4,516,863	4,707,630	233,560	4,941,190	317,776	-	5,258,966	11.7%
REVENUE									
Financing Revenue	(228,695)	(282,739)	(282,739)	(111,248)	(393,987)	83,750	-	(310,237)	9.7%
User Fees and Service Charges	(4,364)	(1,345)	(100)	-	(100)	-	-	(100)	0.0%
Reallocated Revenue	-	-	-	-	-	(109,415)	-	(109,415)	0.0%
Total REVENUE	(233,059)	(284,084)	(282,839)	(111,248)	(394,087)	(25,665)	-	(419,752)	48.4%
Total INFORMATION TECHNOLOGY	3,408,916	4,232,779	4,424,791	122,312	4,547,103	292,111	-	4,839,214	9.4%
HUMAN RESOURCES									
EXPENDITURES									
Salaries and Benefits	640,022	746,730	743,963	65,782	809,745	121,125	-	930,870	25.1%
Administrative	164,986	300,102	300,102	4,540	304,642	2,615	-	307,257	2.4%
Transfers to Own Funds	28,272	-	-	-	-	-	-	-	0.0%
Purchased Goods	10,548	16,057	16,057	-	16,057	1,000	-	17,057	6.2%
Purchased Services	187,700	166,511	152,007	14,323	166,330	15,000	-	181,330	19.3%
Total EXPENDITURES	1,031,528	1,229,400	1,212,129	84,645	1,296,774	139,740	-	1,436,514	18.5%
REVENUE									
Financing Revenue	-	(8,376)	(8,376)	(58)	(8,434)	(121,125)	-	(129,559)	1,446.8%
Reallocated Revenue	(121,374)	(118,560)	(118,560)	(14,118)	(132,678)	-	-	(132,678)	11.9%
Total REVENUE	(121,374)	(126,936)	(126,936)	(14,176)	(141,112)	(121,125)	-	(262,237)	106.6%
Total HUMAN RESOURCES	910,154	1,102,464	1,085,193	70,469	1,155,662	18,615	-	1,174,277	8.2%

Operating Budget Details

	2017 Actuals	2018 Projected Actuals	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth/Volume Change	2019 Service Level Change	2019 Budget as Presented	% Change Presented/P.Y. Approved
TOWN CLERK'S DIVISION									
EXPENDITURES									
Salaries and Benefits	1,831,201	2,163,531	2,345,115	(183,250)	2,161,865	-	-	2,161,865	(7.8%)
Administrative	25,467	53,452	53,452	(461)	52,991	(251)	-	52,740	(1.3%)
Financial	24,371	36,197	36,197	(1,061)	35,136	-	-	35,136	(2.9%)
Transfers to Own Funds	45,042	-	-	-	-	-	-	-	0.0%
Purchased Goods	12,287	30,920	30,920	(1,470)	29,450	(4,125)	-	25,325	(18.1%)
Purchased Services	296,213	778,705	751,377	(341,684)	409,693	3,250	(4,860)	408,083	(45.7%)
Reallocated Expenses	38,859	95,680	95,680	2,392	98,072	-	-	98,072	2.5%
Total EXPENDITURES	2,273,440	3,158,485	3,312,741	(525,534)	2,787,207	(1,126)	(4,860)	2,781,221	(16.0%)
REVENUE									
Financing Revenue	(69,907)	(440,537)	(440,537)	432,103	(8,434)	-	-	(8,434)	(98.1%)
Recoveries and Donations	(15,271)	(28,405)	(28,405)	1,155	(27,250)	-	-	(27,250)	(4.1%)
User Fees and Service Charges	(1,326,493)	(1,635,725)	(1,635,725)	124,547	(1,511,178)	57,550	-	(1,453,628)	(11.1%)
Total REVENUE	(1,411,671)	(2,104,667)	(2,104,667)	557,805	(1,546,862)	57,550	-	(1,489,312)	(29.2%)
Total TOWN CLERK'S DIVISION	861,769	1,053,818	1,208,074	32,271	1,240,345	56,424	(4,860)	1,291,909	6.9%
TOTAL LEVY REQUIREMENTS	6,771,660	7,979,761	8,536,571	340,160	8,876,731	361,088	(4,860)	9,232,959	8.2%

Operating Budget Details

SERVICE LEVEL CHANGE

Department	Corporate Services
Division	Town Clerk's
Program	Council and Committee Audio/Visual Support

DESCRIPTION OF SERVICE							
This program change eliminates on-site audio/visual support services during Council and Committee meetings which is currently provided by an external provider. Based on recent history, it is expected that there would be minimal risk of a major failure of components (e.g. webcast/recordings, microphones, displays, etc.) during the meetings. If an audio/visual component fails during a meeting best efforts will be made to troubleshoot the issue but meetings may have to proceed without that component, which would impact members of Council, as well as the general public including presenters and delegations with the following: PowerPoints, document camera, microphones and webcasting. The issue would be addressed in the days following the meeting with the Town's external support provider.							
Staffing Impacts				Financial Impacts			
	2019	2020	2021		2019	2020	2021
Staff Complement Impact (Number of FTE's)				Expenditures			
Full-time				Purchased Services	\$ (4,860)	\$ (4,860)	\$ (4,860)
Part-time				Revenues			
Total Impact	-	-	-	Net Cost	\$ (4,860)	\$ (4,860)	\$ (4,860)