



Corporate Services

CORPORATE SERVICES

Vision Statement:

To protect and strengthen the Town's financial, human and corporate assets and provide exceptional service that is responsive and accountable to our community, elected officials, staff and business partners.

Mission Statement:

A team of professionals responsible for the municipality's core corporate services, dedicated to:

- Providing specialized forward-thinking services that foster excellent, responsive and accountable government;
- Providing a work environment that attracts and retains top talent; and
- Engaging and fostering collaboration with our partners to deliver on Council and corporate priorities.



2025 BUSINESS PLAN



CORPORATE SERVICES

DEPARTMENT OVERVIEW:

Corporate Services represents critical functions related to Human Resources, Information Technology Services and Finance, that in turn support and enhance the delivery of effective and efficient municipal services.

Each of these functional areas is supported by highly skilled staff who provide professional expertise, adopt best practices and manage resources essential to the successful operation of the municipality.

Human Resources builds a work force that is positively connected, healthy and productive through policies and programs that promote learning and development, safe work practices, awareness of applicable legislation, and a high degree of engagement. Ensures accurate and timely processing of payroll and manages the administration of employee benefits.

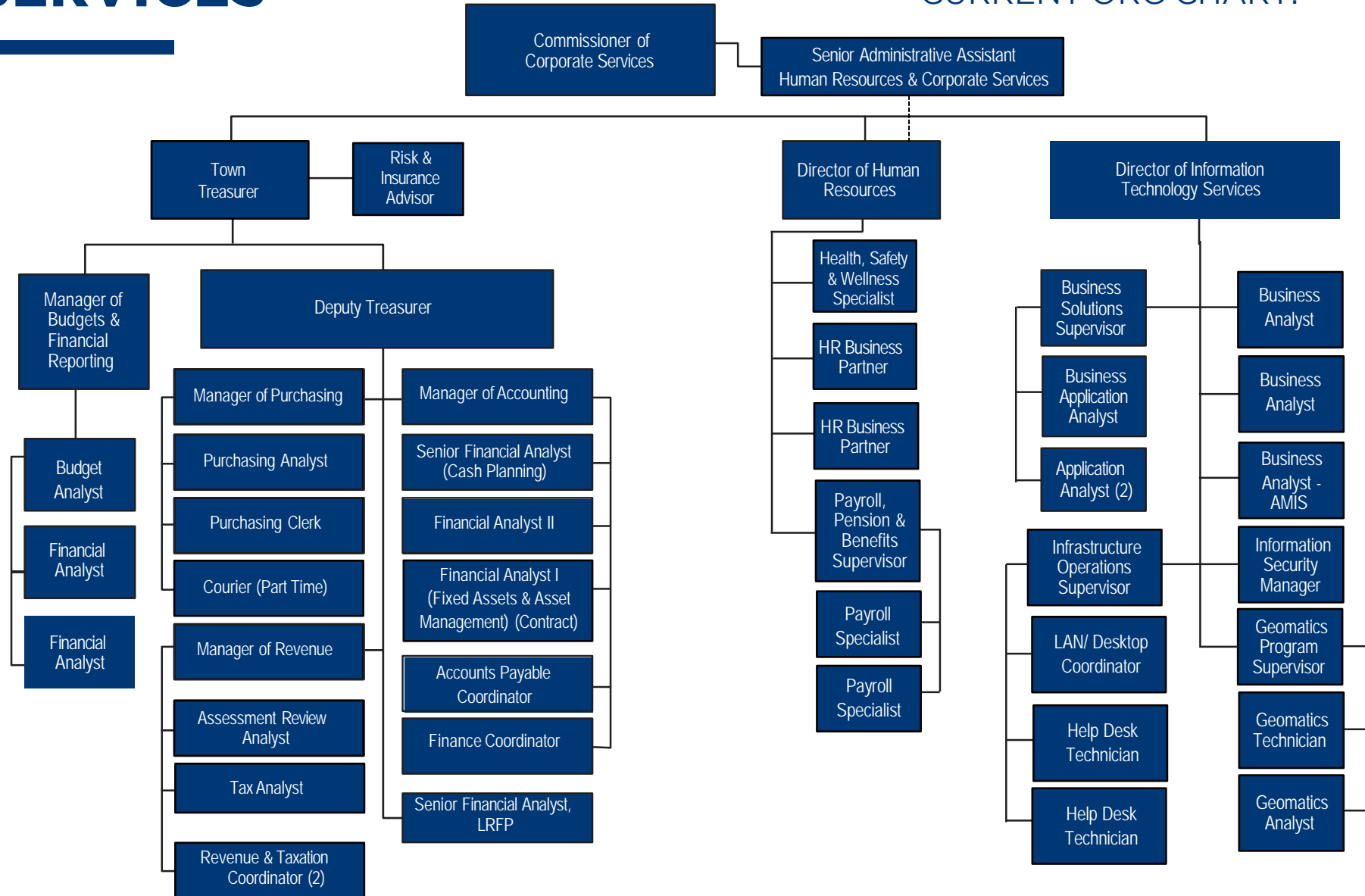
The Information Technology Services Division (ITS) is essential for managing and supporting our technology infrastructure and services. ITS handles network operations management, cybersecurity, application management, technical support, and Geographic Information Systems (GIS) for spatial data analysis. The division prioritizes security to protect data integrity and the Town from cyber threats. ITS also excels in project management, ensuring technology projects are completed on time, within budget, and aligned with organizational goals. By integrating these functions, ITS fosters innovation, addresses technical challenges, and drives strategic objectives, enhancing overall productivity and efficiency.

Finance is responsible for a range of functions, such as Accounting, Taxation, Financial Planning, Budgeting, Purchasing, Insurance, and Risk Management. Their main objective is to maintain the Town's fiscal sustainability, accountability, and compliance with legislation. This involves carefully managing the Town's finances, overseeing investments, generating accurate financial reports, and engaging in proactive fiscal planning. Additionally, the Finance team plays a vital role in the procurement process, ensuring fairness, transparency, ethics, and efficiency to provide the best value for the Town. They also take the lead in managing the risk management program and coordinating insurance claims to mitigate potential risks and safeguard the Town's interests and reputation.



CORPORATE SERVICES

CURRENT ORG CHART:



CORPORATE SERVICES

Supports and builds a workforce that is diverse, positively connected, safe, healthy, productive and highly engaged.

Develops policies and programs that promote learning and development, provide effective compensation, awareness and compliance of/with applicable legislation, and the on-going mitigation of risks to the corporation.

▶ HUMAN RESOURCES CORE ACTIVITIES:

- Promote employee well-being and ensure the workplace is healthy and safe for staff
- Provide professional guidance on HR-related employment matters to senior management and partner with business units to support them in meeting their short-term and long-term goals and objectives.
- Leverage existing and new technologies to streamline HR business processes.
- Manage the recruitment and onboarding of staff.
- Administer and ensure the Town's compensation package (base pay, pension and benefits) is competitive and equitable to attract and retain top talent and comply with legislation.
- Plan, create and deliver a comprehensive training and development program that includes skills development in leadership; technology; health, safety and wellness; equity, diversity and inclusion; municipal matters; and general learning.
- In partnership with business partners, achieve optimal bargaining agreements with labour partners.
- Develop and deliver effective disability management programs that support early and safe return to work.
- Deliver programs and strategies that promote employee engagement.
- Partner with business units to manage day-to-day HR-related employment issues including performance management.
- Develop and maintain the succession planning program.
- Work with senior management to plan, implement, and maintain organizational design.
- Ensure legislative compliance.
- Report on HR-related activity and metrics.

CORPORATE SERVICES



HUMAN RESOURCES

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES:

- Revised the GPS Form, process, and supporting tools with feedback from the employee engagement survey and the GPS working group, resulting in a simplified, more streamlined form and process.
- Partnered with Fire management to successfully negotiate a 3-year agreement between the Town of Halton Hills and the Halton Hills Professional Firefighters Association.
- Conducted the tri-annual Non-Union Salary and Pay Equity Review in partnership with an external consultant. Advanced recommendations to SMT and Council per outcomes of the review and implementation.
- Engaged with external consultant in developing the HR Strategic Action Plan which provides HR a road map for the next 5 years. Through this project, gaps in HR services, programs, policies, and resources have been identified and actions for improvement prioritized.
- Assisted with the testing and implementation of City Works (software for asset, work, and infrastructure management) with the AMIS project.
- Implementation of Naloxone Kits and First Aid Sticker labels for staff kits across Town sites/Facilities.
- Contributed to Phase 1 of the Town's Equity, Diversity and Inclusion Strategic Plan project.
- Partnered with the Town's Job Evaluation Consultant to deliver training on the JD development/maintenance and evaluation process.
- Development of Disability Management Guides for staff and Supervisors (for WSIB, SD and LTD) and information sites for staff on the HILLS.
- Worked with internal stakeholders to adjust the part-time wage grid to reflect new minimum wage increase and ensure part time rates are fair.
- Implemented phase 2 and 3 of the Confined Space Program.

CORPORATE SERVICES



HUMAN RESOURCES

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES (continued):

- Implemented an Incident-Follow-up Protocol with the JHSC (for incidents involving staff and members of the public)
- Implemented a Contractor Safety Questionnaire as part of the Procurement (RFPRFQ), process.
- Leveraged technology to streamline the employee HIRE form process and the Job Description/Job Evaluation approval process.
- Transitioned the Manager's Tool Box from Teams to SharePoint for easier navigation and improved user-experience.
- Completion of respirator fit-testing for relevant staff.
- Observation of National Day of Mourning

CORPORATE SERVICES

HUMAN RESOURCES ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> • The province's ongoing commitment to increase the minimum wage each October creates the need for an annual review of the PT wage grid for compression and affordability. Adjustments made at the minimum wage rate have a ripple effect on the rest of the grades. The Town needs to ensure that jobs are paid according to their internal and external market value. • Increasing complexity of disability claims (both non- and work-related). For example, mental health related claims, put pressure on Human Resources to more closely and effectively manage. These types of claims tend to be more involved and usually come with higher risk of liability. • Continued competition for talent in the labour market requires Human Resources to be more innovative in sourcing and attracting qualified candidates, and flexible in its total compensation packages offered to desirable candidates. • Maintain a connected, collaborative, and defined workplace culture within a hybrid work environment. • Understanding and preparing for the impacts of artificial intelligence (AI) on HR processes and legal requirements
Opportunities:	<ul style="list-style-type: none"> • Leverage the results of the HR Strategic Action Plan to address gaps in HR Services, Programs, Policies and Tools to better meet needs of staff over the next 5 years. • The hybrid environment continues to create opportunities to automate processes and leverage existing technology to streamline HR processes. • Implement technology to improve HR business process (e.g. managing health and safety records, creating efficiencies in the recruitment process, and improving user experiences across the available systems).

CORPORATE SERVICES

HUMAN RESOURCES

KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
1. Conduct Council Compensation Survey	Review the Mayor's and Council members' salaries against the Town's external comparators. The Town will do this by gathering benchmark data from its comparators and will work with an external compensation consultant to analyse the data and make recommendations. The goal is to ensure that the Mayor's and Council's salaries are competitive to enable the attraction and retention of community members to elected positions.	Human Resources	Confirmation of whether the salaries of the Mayor and Council are fair and competitive, and if needed, make adjustments to compensation levels. Competitive salaries will assist in attracting citizens to run for elected positions.	N/A
2. Implement an applicant tracking system (APS)	As an addition to the Town's Dayforce system, implement the Recruitment Module to modernize the Town's recruitment process.	Human Resources	Ability to process FT and part-time applications faster and more efficiently. Removed human bias and error in the screening and processing of applications. Improved the candidate experience.	N/A

CORPORATE SERVICES

► HUMAN RESOURCES KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
3. Implement a health and safety (H&S) system	A software application to manage health and safety records to be selected based on a competitive Request for Proposal (RFP) process.	Human Resources	Better able to prevent workplace accidents and keep employees safe by identifying problematic areas and long-term trends. Ability to more easily complete and share incident reports between departments and HR. Ability to track incidents, types, locations, etc. to take corrective and preventative action. Ability to better pull records for production to MOL Officials as needed.	N/A
4. Implement a Respiratory Protection Program	Program that outlines how the Town will protect staff that encounter respiratory hazards in accordance with the OHSA.	Human Resources	Written program that outlines responsibilities of all parties, the devices to be used, agents of respiratory concern, etc.	N/A

CORPORATE SERVICES

► HUMAN RESOURCES KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
5. Implement a Hearing Conservation Program	Program that outlines how the Town will protect staff that encounter respiratory hazards in accordance with the OHSA.	Human Resources	Written program that outlines responsibilities of all parties, the devices to be used, agents of respiratory concern, etc.	N/A
6. Recruitment and Interview Guide for supervisors and managers	A comprehensive guide for leaders covering all stages of the recruitment process, including interviewing do's and don'ts, avoiding bias, improving the candidate experience, etc. Guide to be rolled out with training and tools to be made available on the Manager's Tool Box of the HILLS.	Human Resources	Written guide with information and instructions for Town leaders to assist them in effectively recruiting candidates and complying with applicable legislation. Supervisors/Managers should be able to interview candidates (full-time, or part-time), with confidence.	N/A

CORPORATE SERVICES

▶ HUMAN RESOURCES KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
7. Preparation for collective bargaining with the Halton Hills Professional Firefighters Association	The Collective Agreement between the Town and the Halton Hills' Professional Firefighter Association expires on December 31, 2025. Conduct an internal needs assessment and external benchmarking of CA language and wage data in preparation for negotiations. Seek Council's approval for a mandate for negotiations.	Human Resources	Development of a collective agreement proposal, based on management needs, supported by external data, and within Council's mandate, to be presented by the Town to the Association prior to negotiations.	N/A
8. Implement HR Strategic Plan Deliverables identified for 2025	Using the Corporate HR Strategic Plan 2025-2029 Report, identify items recommended for action in 2025 that can be included in the upcoming workplan.	Human Resources	Select action items that can be realistically implemented in 2025 as recommended by the Corporate HR Strategic Plan 2025-2029.	N/A

CORPORATE SERVICES

▶ HUMAN RESOURCES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time		HR Coordinator <ul style="list-style-type: none">The position was removed from the budget and will not proceed in 2025.

CORPORATE SERVICES

▶ HUMAN RESOURCES PERFORMANCE INDICATORS:

Operational	Target
<ul style="list-style-type: none"> • Level of customer service (internal) • Time to process Job Evaluations • Number of workplace incidents/accidents 	<ul style="list-style-type: none"> • Excellent customer service • Within 3 weeks of JD submission • Decreasing workplace incidents/accidents
Quality of Life	Target
<ul style="list-style-type: none"> • Stress levels for staff • Absence data 	<ul style="list-style-type: none"> • Healthy work-life balance that contributes to the well-being of staff and their families • Low absence rate

CORPORATE SERVICES

The ITS division is a transformational force within the Town, delivering value and innovative solutions to the Town and its departments. They manage and secure the Town's technical infrastructure, including hardware, software, specialized enterprise systems, and Geographic Information Systems (GIS). The ITS team excels in supporting technology, with a strong focus on information security and project management, ensuring smooth technological transitions and optimized efficiency. By partnering with various departments, ITS explore opportunities to improve effectiveness through cutting-edge technology and optimization processes, keeping the Town at the forefront of innovation.

► INFORMATION TECHNOLOGY SERVICES

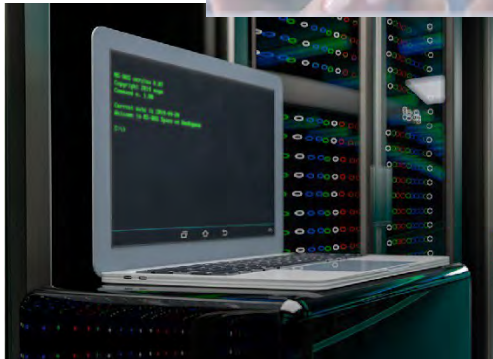
CORE ACTIVITIES:

- Managing the Town's technical infrastructure: This involves implementing, maintaining, securing, troubleshooting, and upgrading hardware and software to ensure smooth operations.
- Providing user support: ITS offers support to users, helping them with any technical issues they may encounter.
- Planning for future technology: ITS is responsible for planning and preparing for future technological needs and advancements such as artificial intelligence.
- Ensuring data security and privacy: This includes conducting privacy and security assessments to protect the Town's data and systems.
- Supporting specialized business applications: ITS supports various specialized business applications used within the Town.
- Technical project management: This includes managing both internal and town wide IT projects, providing change management and business analysis ensuring that projects are completed on time, within scope, and budget.
- Application management: This includes overseeing the deployment, maintenance, and support of applications used by the Town.
- Geographic Information Systems (GIS): This involves managing GIS mapping data within the Town of Halton Hills municipal boundary, providing access to GIS data for various departments, and supporting GIS-related projects.
- ITS vendor contract and vendor management: This includes managing contracts with IT vendors, ensuring compliance with terms and conditions, and overseeing vendor performance to ensure that services and products meet the Town's requirements.

CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:



- Transitioned to a new information security monitoring provider improving response times.
- Provided project management services for numerous projects, including website Unity, Fire Dispatch service, Fire RMS system, security incident response planning, information security current state assessment, Digitization, and various other projects.
- Conducted an information security current state review which included a future state proposal, and a 3-year roadmap.
- Introduced CoPilot 365 to the town, initiating our artificial intelligence journey.
- Centralized operating system and application deployment, mobile device management, and patch management through the Microsoft Intune platform, significantly improving operational efficiency, achieving cost savings, and strengthening the town's security posture.
- Transitioned from Adobe platform to Kofax platform, saving the organization \$35,000 a year.
- Initiated the information technology services and geomatics five-year strategic plans in line with organizational objectives and goals.
- Enhanced ITS agreements by introducing a master agreement for ITS consulting services, a vendor requirement to complete a privacy and security questionnaire and added security and privacy clauses into a terms list, reducing our liability and protecting the integrity of our data and systems.
- Completed a geomatics technical review, beginning the move to the ARCGIS online system, which will provide transformational GIS solutions to the town, providing better services, and allowing the team to be more agile.

CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES

KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
1. Digitization Of Building and Planning Processes	Continued from 2023, implementation of systems and redesign of processes to enable Building and Planning processes to be digitized.	ITS	Efficiencies in provision of service, improved data collection and reporting.	Infrastructure and Asset Management: <ul style="list-style-type: none"> Ensure that Town assets, infrastructure and services keep pace with population and housing growth.
2. Actioning Corporate Technology Strategic Plan	The Corporate Technology Strategic Plan project has assessed the organization's technology needs and directions for the next 3-5 years. With the planning phase complete, we are now moving into the action phase to implement the approved recommendations.	ITS	Efficiencies in provision of service, improved data collection and reporting.	Infrastructure and Asset Management: <ul style="list-style-type: none"> Ensure that Town assets, infrastructure and services keep pace with population and housing growth.
3. Information Security Projects	In an ongoing effort to enhance our information security posture, several projects will be undertaken in this area.	ITS	Improving our information security posture is vital for the town as it protects sensitive data, such as residents' personal information and financial records. It also reduces the risk of cyber-attacks that could disrupt essential services and cause financial loss.	N/A

CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES

KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
4. Service Desk Management Software	The purpose of replacing Service Desk Management Software is to leverage the advancements in modern IT ticketing platforms, which offer a multitude of sophisticated features enhancing efficiency and reducing response times.	ITS	Improved efficiency through streamlined workflows, enhanced user experience with intuitive portal interface, better reporting, and analytics for deeper insights into ticket trends, increased automation capabilities to reduce manual effort.	N/A
5. Geospatial Data	Geospatial data (Aerial / Ortho, Lidar, Elevation, Census / Demographics etc.) is acquired at regular intervals so current data is available to Staff, Town Consultants and the Public through various Geomatics applications (MapLinks, Desktop GIS & CAD etc.)	ITS	Facilitates efficient resource management and enables advanced spatial analysis and visualization, helping to identify patterns and trends that inform better planning, improved business decisions, and conservation efforts.	Infrastructure and Asset Management: <ul style="list-style-type: none"> Ensure that Town assets, infrastructure and services keep pace with population and housing growth.

CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES

STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time		Technology and Operations Support <ul style="list-style-type: none"> The position was removed from the budget and will not proceed in 2025.
Part Time	0.6	Information Security Student <ul style="list-style-type: none"> New position is critical for investigating security alerts and incidents and providing support to Information Security Manager.

CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES

PERFORMANCE INDICATORS:

Operational	Target
High resolution rate of Help Desk requests	Achieve >90% resolved within expected time frame
Network uptime	Maintain network uptime at 99.9% or higher
Cybersecurity incident response time	Respond to and mitigate cybersecurity threats within 24 hours
Project completion rate	Complete 95% of technology projects on time and within budget
User satisfaction	Achieve user satisfaction score of 90% or higher
Quality of Life	Target
N/A	N/A

CORPORATE SERVICES

The Finance department plays a crucial role in maintaining the Town's fiscal sustainability, accountability, legislative compliance, and reputation. They achieve this through meticulous management of the Town's revenues, assets, and expenditures, as well as comprehensive and reliable reporting. Additionally, they oversee the investment portfolio and ensure a centralized and strategic procurement process for goods and services, promoting fairness, transparency, ethics, and efficiency. Furthermore, the Finance department manages risk management and insurance claims on behalf of the Town, further protecting its interests.

► FINANCE CORE ACTIVITIES:

- Prepare the Town's annual budgets and forecasts
- Levy and collect taxes on behalf of the Town, Region, school boards and business improvement areas
- Provide guidance on the Town's financial strategies and long range financial planning initiatives
- Responsible for the purchasing and payment of services
- Manage the procurement process and compliance with the Purchasing Policy.
- Manage and oversee the accounting of financial assets
- Prepare the annual financial statements of the Town including the publication of the annual financial report.
- Manage cash flow, capital borrowing and investments
- Oversee the Development Charges Background Study and Community Benefits Charges Study
- Coordinate the processing of insurance claims
- Offer advice to senior management on potential risks and the necessary mitigation measures
- Maintain and improve financial software for more efficient operations.



CORPORATE SERVICES



FINANCE

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:

- Property tax customer portal launched – allowing tax payers to access their property tax accounts on-line. Provides greater self service to our tax payers and also results operational efficiencies.
- Improvements made to the Town's procurement process with the creation of new easy to use templates that further strengthen internal controls.
- New budget process rolled out in 2024, with timelines that meet the statutory requirements of the new Strong Mayor Powers, and incorporates ward meetings, increased public engagement and transparency.



CORPORATE SERVICES

► FINANCE ENVIRONMENTAL SCAN:

Challenges:	<ul style="list-style-type: none"> • Changes required to the annual budget process to meet the statutory requirements of Strong Mayor Powers. • Economic uncertainty, inflationary pressures, low assessment growth and high levels of borrowing require fiscal constraint and careful long term financial planning. • Output from the Asset Management Information system that is a required for budgets, long range financial planning and decision making is currently under development—financial processes remain labour intensive.
Opportunities:	<ul style="list-style-type: none"> • Align data between the financial statements (fixed assets) and asset management function to maximize external grant funding opportunities and financial decision making • Conducting a review of suitable financial software solutions will allow system development life cycle planning, open doors to operational efficiencies and permit the design of a workable financial data hierarchy that can support both operational and longer-term strategic decision making.



CORPORATE SERVICES

► FINANCE KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
1. Research suitable replacement of Financial software suite	Multiple financial software programs are unsupported by vendor and/or are at end of their useful life – new options & integration within Town's SDLC is required	All divisions within Finance	<ul style="list-style-type: none"> Optimize integration within the Town's SDLC Uninterrupted delivery of financial information, payments. Receipts, Budgets etc. Staff time efficiencies Optimal information for financial decision making 	N/A
2. Align the data in the fixed asset system to the data held in the Asset Management data base	Better alignment of the data between these two functions will permit more accurate reporting, resulting in improved decision making and the maximization of eligibility for large external grants.	Accounting	<ul style="list-style-type: none"> Consistent data sets Improved reporting Operational efficiencies Increased grant opportunities Improved decision making Minimize duplication of effort 	N/A

CORPORATE SERVICES

► FINANCE STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time		Financial Analyst I - Fixed Asset/Asset Management <ul style="list-style-type: none"> The position was removed from the budget and will not proceed in 2025.

CORPORATE SERVICES

► FINANCE PERFORMANCE INDICATORS:

Operational	Target
Increase new user signups for the Town Property Tax Portal.	Increase awareness of the Property Tax Portal with the goal of reaching 2,500 users.
Boost e-billing signups for property tax bills.	Deliver 1,000 tax notices through e-billing.
Maintain 8 business day reporting cycle of management information.	Achieve 100% between June and November.

Quality of Life	Target
N/A	N/A

CORPORATE SERVICES

Corporate Services represents critical functions related to Finance, Information Technology Services (ITS), and Human Resources that in turn support and enhance the delivery of effective and efficient municipal services. Each of these functional areas are supported by highly skilled staff who provide professional expertise and manage resources essential to the successful operation of the municipality.

2025 Operating Budget Overview

Corporate Services	2024 Approved Budget	2025 Total Budget	2025 vs. 2024 Budget Change	
Revenue				
User Fees	(225,000)	(225,000)	-	0.0%
Licences and Permits	(237,500)	(123,500)	114,000	-48.0%
Recoveries	(38,100)	(38,100)	-	0.0%
Other Revenue	(600)	(600)	-	0.0%
Interdepartmental Reallocations	(2,500)	(2,500)	-	0.0%
Revenue Total	(503,700)	(389,700)	114,000	-22.6%
Expenses				
Salaries & Benefits	6,084,500	6,509,710	425,210	7.0%
Professional Development & Fees	68,100	148,400	80,300	117.9%
Program Supplies	600	600	-	0.0%
General Supplies	1,300	1,300	-	0.0%
Repair and Maintenance	6,000	6,000	-	0.0%
Contracted Services and Agreements	1,590,600	1,728,800	138,200	8.7%
Professional Fees	53,100	93,100	40,000	75.3%
Public Relations and Communication	1,500	1,500	-	0.0%
Administration and Office Expenses	54,200	39,900	(14,300)	-26.4%
Expenses Total	7,859,900	8,529,310	669,410	8.5%
Corporate Services Total	7,356,200	8,139,610	783,410	10.6%

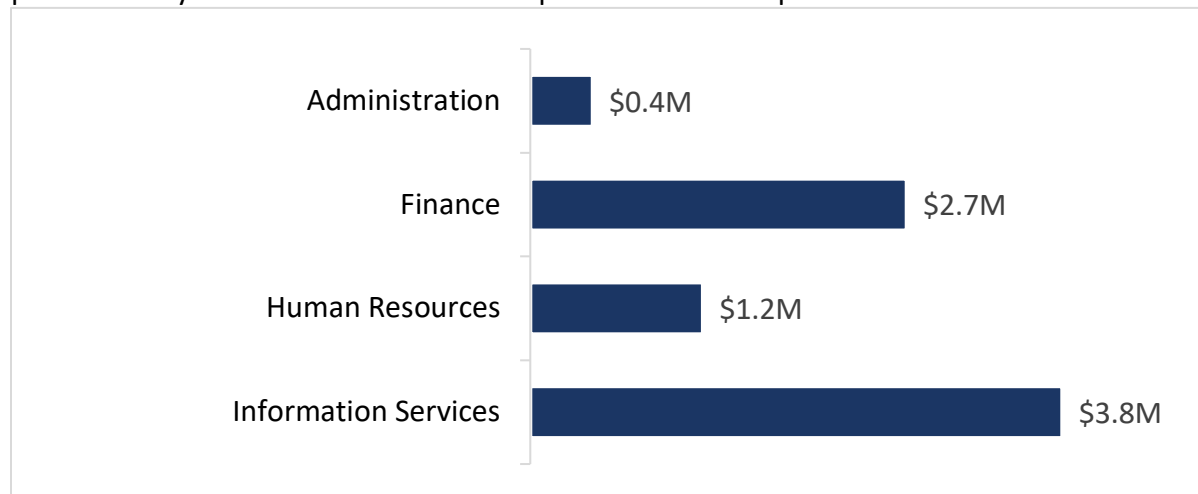
Operating Budget by Service

The Corporate Services department provides services through the Administration, Finance, Human Resources, and Information Technology Services divisions.

Corporate Services	2023 Actuals	2024 Approved Budget	Base Budget	2025		Total Budget	2025 vs. 2024	
				OP Budget Request	One-Time OP Budget Request		Budget Change	
Administration								
Administration								
Revenue	-	-	-	-	-	-	-	0.0%
Expense	411,165	388,600	444,700	-	-	444,700	56,100	14.4%
Administration Total	411,165	388,600	444,700	-	-	444,700	56,100	14.4%
Administration Total	411,165	388,600	444,700	-	-	444,700	56,100	14.4%
Human Resources								
Human Resources								
Expense	1,080,565	1,135,800	1,228,753	-	-	1,228,753	92,953	8.2%
Human Resources Total	1,080,565	1,135,800	1,228,753	-	-	1,228,753	92,953	8.2%
Human Resources Total	1,080,565	1,135,800	1,228,753	-	-	1,228,753	92,953	8.2%
Finance								
Finance								
Revenue	(442,541)	(387,100)	(387,100)	-	-	(387,100)	-	0.0%
Expense	2,942,918	2,895,700	3,066,442	-	-	3,066,442	170,742	5.9%
Finance Total	2,500,377	2,508,600	2,679,342	-	-	2,679,342	170,742	6.8%
Finance Total	2,500,377	2,508,600	2,679,342	-	-	2,679,342	170,742	6.8%
Information Technology Services								
Information Services								
Revenue	(116,292)	(116,600)	(2,600)	-	-	(2,600)	114,000	-97.8%
Expense	2,990,833	3,439,800	3,759,115	30,300	-	3,789,415	349,615	10.2%
Information Services Total	2,874,541	3,323,200	3,756,515	30,300	-	3,786,815	463,615	14.0%
Information Technology Services Total	2,874,541	3,323,200	3,756,515	30,300	-	3,786,815	463,615	14.0%
Corporate Services Total	6,866,648	7,356,200	8,109,310	30,300	-	8,139,610	783,410	10.6%

Operating Budget by Service

The 2025 operating budget for Corporate Services is proposed at \$8,529,310 in gross expenditures, with \$8,139,610 funded from the general tax levy to support the services performed by all divisions within the Corporate Services department.



2025 Operating Budget Drivers

The \$783,410, or 10.6%, net increase to the Corporate Services operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation. The following major budget changes are included in the Corporate Services operating budget for 2025:

Maintaining current service levels

- \$395,800 or 5.4%, represents the base change in compensation and benefits for the current staff complement. This includes performance increments, job evaluation changes, a proposed 2.25% non-union economic adjustment, and cost adjustments associated with statutory benefits and the Town's benefit provider.
- \$125,000 base budget increase related to cost increases for existing IT servicing costs.
- \$78,000 base budget increase related to Training Fees for the Town's ITS division.
- \$40,000 base budget increase related to Executive Coaching for the Senior Management Team.
- \$30,000 base budget increase related to licensing and usage costs for the Town's contracted payroll system provider.
- \$16,800 base budget reduction due to reallocation of costs related to annual subscription fees for the Town's insurance claim management software. These costs have been moved to the Corporate Revenues & Expenses department in order to be appropriately aligned with other corporate-wide insurance costs.

- \$10,000 base budget reduction in Computer/Printer Supplies within the ITS division to align with actuals.

Corporate and community safety

- \$30,300 budget request for an Information Security Student position (+0.6 FTE) to provide support to the Information Security Manager by investigating security alerts and incidents, as well as assisting in triaging to work towards resolutions.

Transfers to/from Reserves

- \$114,000 base budget increase related to a decrease in contribution from Deferred Revenue – Planning Application Fees. This contribution from deferred revenue was initiated in 2022 in order to fund the Geomatics Data Analyst position in the ITS division. This position will now be funded from an increase in assessment growth and will become part of the tax base going forward.

2025 Operating Budget Request

Position/Program		Ref No.	25-8
Information Security Student		Budget Impact	\$ 30,300
Approved by Council?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	FTE Impact	0.6
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2025
Department		Division	
Corporate Services		Information Technology Services	

Description of Services to be Performed:

The Information Security Student role is pivotal in supporting the Information Security Manager by investigating security alerts and incidents, as well assisting in triaging to work towards resolutions. Additionally, the role involves documenting standard operating procedures, detailing tasks and best practices. As ITS continues to prioritize enhancing our information security posture, a significant part of this role includes the due diligence required to investigate alerts and commit to continuously improving our response to security threats efficiently and promptly. This role is a key step in ensuring the protection of digital assets and mitigating and liability to the town.

Enhanced Responsiveness: The role is crucial in supporting the Information Security Manager by investigating security alerts and incidents, as well as assisting in triaging to work towards resolutions, which improves the town's responsiveness to security threats.

Improved Security Posture: As ITS prioritizes enhancing the town's information security posture, this role plays a significant part in the due diligence required to investigate alerts and commit to continuously improving the town's response to security threats.

Practical Experience: Gaining hands-on experience with real-world security challenges and solutions.

It is recommended that the Information Security Student position be approved as an on-going part-time position (0.6 FTE) and that the required funding be financed through a base budget increase of \$30,300.

Risk if not approved: The lack of an Information Security Student role could result in slower response times to security alerts, increasing the town's exposure to cyber threats. Additionally, this absence may weaken the town's overall security defenses and leave digital assets more vulnerable to attacks and liabilities.

Budget Impact:

Expenditures:

Salary & Benefits	30,300
Other	3,500
Total	\$ 33,800

Account & Notes:

Salaries & Benefits
Phone & Laptop

Revenue:

Fees	
Other	(3,500)
Total	\$ (3,500)

Technology Replacement Reserve

Net Cost \$ 30,300

CORPORATE SERVICES

Capital Forecast 2025 - 2034

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
HUMAN RESOURCES												
2200-10-2101	Succession Plan-Training/Dev	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
2200-10-2201	Corporate Leadership Training Program	-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
2200-22-0102	Non-union Salary and Position Titling Review	-	-	70,000	-	-	70,000	-	-	70,000	-	210,000
2200-22-0104	Benefits Review	-	-	-	-	-	50,000	-	-	-	-	50,000
2200-22-0105	Council Compensation Survey	-	-	-	-	15,000	-	-	-	15,000	-	30,000
2200-22-2201	Part-time Wage & Pay Equity Review	-	-	40,000	-	-	-	-	-	-	-	40,000
2200-22-2302	Human Resources Strategic Plan	-	-	-	-	60,000	-	-	-	-	-	60,000
Subtotal		-	15,000	135,000	15,000	100,000	135,000	25,000	15,000	110,000	15,000	565,000
INFORMATION TECHNOLOGY SERVICES												
2300-04-0101	Technology Refresh	150,000	170,000	170,000	235,000	170,000	170,000	170,000	235,000	170,000	170,000	1,810,000
2300-04-2001	Corp Network Equip Replacement	100,000	-	-	-	-	110,000	-	-	-	-	210,000
2300-04-2002	Corporate WiFi Replacement	30,000	-	-	-	-	33,000	-	-	-	-	63,000
2300-05-2001	Firewall Replacement	-	30,000	-	-	-	30,000	-	-	-	-	60,000
2300-05-2101	Computer Help Desk Management Software	25,000	-	-	-	-	-	-	-	-	-	25,000
2300-05-2102	Business Continuity Solution Implementation	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-05-2202	SAN Replacement	-	-	-	165,000	-	-	-	-	200,000	-	365,000
2300-05-2203	Backup Solution Replacement	-	-	60,000	-	-	-	-	60,000	-	-	120,000
2300-10-1501	Geospatial Data	50,000	15,000	15,000	15,000	50,000	15,000	15,000	15,000	50,000	15,000	255,000
2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
2300-10-2108	Point of Sale System Discovery	35,000	-	-	-	-	-	-	-	-	-	35,000
2300-22-1601	Corporate Technology Strategic Plan	-	-	-	-	100,000	-	-	-	-	100,000	200,000
2300-22-2401	Data Security and Governance Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-09-1601	Large Scale Plotter - Printer	-	-	-	-	-	45,000	-	-	-	-	45,000
2310-05-2501	Intrusion Detection and Prevention System	175,000	-	-	-	-	-	-	-	-	-	175,000
Subtotal		590,000	340,000	270,000	440,000	345,000	428,000	210,000	335,000	445,000	310,000	3,713,000
FINANCE												
2400-10-2001	Development Charges Background Study & Community Benefits Charges By-law	300,000	-	-	-	-	242,000	-	-	-	-	542,000
2500-05-2701	Financial System Replacement	-	-	5,000,000	5,000,000	-	-	-	-	-	-	10,000,000
2500-22-0102	User Fee Review	-	-	-	-	-	60,000	-	-	-	-	60,000
2500-22-2501	Investigate Options for Replacement of Current Financial Software	150,000	-	-	-	-	-	-	-	-	-	150,000
2600-06-0101	Photocopier/Fax/Printers	-	-	200,000	-	-	-	-	200,000	-	-	400,000
2600-09-2201	Mail Folder-Stuff Machine Replacement	-	-	-	-	-	-	-	30,000	-	-	30,000
Subtotal		450,000	-	5,200,000	5,000,000	-	302,000	-	230,000	-	-	11,182,000
SUBTOTAL FUNDED		1,040,000	355,000	5,605,000	5,455,000	445,000	865,000	235,000	580,000	555,000	325,000	15,460,000

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
UNFUNDED												
2300-05-2103	Enterprise Content Management Implementation	-	500,000	-	-	-	-	-	-	-	-	500,000
2300-05-2104	BI - Implement BI Technologies	-	100,000	-	-	-	-	-	-	-	-	100,000
2300-05-2106	Open Data Implementation	-	15,000	-	-	-	-	-	-	-	-	15,000
2300-05-2201	AMANDA Planning	-	575,000	-	-	-	-	-	-	-	-	575,000
2300-05-2301	Implement Customer Service Strategy Recommendations	-	400,000	-	-	-	-	-	-	-	-	400,000
2300-05-2501	AI Copilot Integration	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-10-1909	Corporate Collaboration Strategy	-	75,000	-	-	-	-	-	-	-	-	75,000
2300-10-2002	BI reporting & Dashboarding Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-10-2503	AV Room Standardization	100,000	-	-	-	-	-	-	-	-	-	100,000
2300-10-2601	ITS Architectural review	-	25,000	-	-	-	-	-	-	-	-	25,000
2500-05-2702	Capital Budget Analysis Tool (Replace PC)	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
2500-22-2504	Administrative o/head service level allocation	130,000	-	-	-	-	-	-	-	-	-	130,000
2600-10-2501	Procurement Modernization	70,000	-	-	-	-	-	-	-	-	-	70,000
SUBTOTAL UNFUNDED		300,000	1,790,000	2,000,000	-	-	-	-	-	-	-	4,090,000
TOTAL CORPORATE SERVICES		1,340,000	2,145,000	7,605,000	5,455,000	445,000	865,000	235,000	580,000	555,000	325,000	19,550,000

2025 – 2034 Capital Budget & Forecast Highlights

The 10-year capital plan for Corporate Services supports initiatives which will provide the overall direction for the strategic, efficient, effective, and equitable management of the organization. The Corporate Services 10-year capital plan is \$15.49 million with \$1.07 million proposed for 2025. The following summarizes key components and highlights of the Capital Forecast:

- \$3.25 million for lifecycle replacement of corporate IT infrastructure and printers.
- \$840,000 for technology enhancements and upgrades to improve and modernize service delivery.
- \$200,000 for a refresh to the Town’s Corporate Technology Strategic Plan, which will guide technology improvements and direction for the future.
- \$10.60 million for financial planning including future updates to the Development Charge Background Study and Community Benefits Charge strategy to support growth, as well as \$10.15 million for the future replacement of the Town’s financial system to assist with modernizing financial management and reporting functions.
- \$575,000 for investment in human resources, which include training support for the succession planning program as well as various salary surveys and pay equity reviews to improve the Town’s ability to retain high-quality talent.

2025 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
158	2300-04-0101	Technology Refresh	150,000	150,000	-	-	150,000	-	-
159	2300-04-2001	Corp Network Equip Replacement	100,000	100,000	-	-	100,000	-	-
160	2300-04-2002	Corporate WiFi Replacement	30,000	30,000	-	-	30,000	-	-
161	2300-05-2101	Computer Help Desk Management Software	25,000	25,000	-	-	25,000	-	-
162	2300-10-1501	Geospatial Data	50,000	50,000	-	-	50,000	-	-
163	2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	-	-	25,000	-	-
164	2300-10-2108	Point of Sale System Discovery	35,000	35,000	-	-	35,000	-	-
165	2310-05-2501	Intrusion Detection and Prevention System	175,000	175,000	-	-	175,000	-	-
166	2400-10-2001	Development Charges Background Study & Community Benefits Charges By-law Review	300,000	300,000	-	300,000	-	-	-
167	2500-22-2501	Investigate Options for Replacement of Current Financial Software	150,000	150,000	-	-	150,000	-	-
2025 Total			1,040,000	1,040,000	-	300,000	740,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2025 capital projects.

2025 Capital Project Information Sheet

Project	Technology Refresh	Project No.	2300-04-0101
Department	Corporate Services		
Project Manager	Pete Routledge	2025 Budget	\$ 150,000

Project Description							
<p>The replacement of IT equipment that is reaching the end of its warranty period with new equipment is planned. All required programs and data will be reinstalled on the replacement devices. An evaluation will be conducted, but it is anticipated that all new equipment will be deployed with the Windows 11 operating system.</p> <p>Maintaining the hardware lifecycle is crucial to ensure that our equipment remains supported, mitigates security risks, and upholds high-quality standards for users. Replacing this equipment is essential to maintaining proper security levels and reducing the likelihood of failures that could negatively impact operations.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,810,000	150,000	170,000	170,000	235,000	170,000	915,000
Funding							
Tech Replace Res	1,810,000	150,000	170,000	170,000	235,000	170,000	915,000
Total funding	1,810,000	150,000	170,000	170,000	235,000	170,000	915,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Existing Services
Service Category	Administration		
Growth Related	No	Start Date	Jun-25
% Eligible DC/CBC		End Date	Oct-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information			
Asset Type	IT	Treatment	Replacement
Description	IT Infrastructure	Asset condition adjustment	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Corporate Network Equipment Replacement	Project No.	2300-04-2001
Department	Corporate Services		
Project Manager	Pete Routledge	2025 Budget	\$ 100,000

Project Description	
<p>This project involves the replacement of networking equipment that is reaching the end of its life with new equipment. This includes equipment at eleven (11) facilities across the Town, enabling the connectivity of technology infrastructure at these facilities to corporate technology at Town Hall. This equipment supports connectivity for many critical corporate systems, including telephone systems, email, financial systems, recreation and parks registration systems, Internet connectivity, and more.</p> <p>Maintaining the hardware lifecycle is crucial to ensure our equipment remains supported, mitigates security risks, and upholds high-quality standards for users. Replacing this equipment is essential to maintaining proper security levels and reducing the likelihood of failures that could negatively impact operations.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	210,000	100,000	-	-	-	-	110,000
Funding							
Tech Replace Res	210,000	100,000	-	-	-	-	110,000
Total funding	210,000	100,000	-	-	-	-	110,000

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Existing Services
Service Category	Administration		
Growth Related	No	Start Date	Jun-25
% Eligible DC/CBC		End Date	Oct-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information			
Asset Type	IT	Treatment	Replacement
Description	IT Infrastructure	Asset condition adjustmentⁱ	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Corporate WiFi Replacement	Project No.	2300-04-2002
Department	Corporate Services		
Project Manager	Pete Routledge	2025 Budget	\$ 30,000

Project Description	
<p>This project involves the replacement of all end-of-life wireless access points at various Town facilities. Access points at arenas, fire stations, and Town Hall will be replaced with new equipment, providing wireless network connectivity at these locations using standardized, supportable, and secure equipment.</p> <p>Maintaining the hardware lifecycle is crucial to ensure our equipment remains supported, mitigates security risks, and upholds high-quality standards for users. Replacing this equipment is essential to maintaining proper security levels and reducing the likelihood of failures that could negatively impact operations.</p>	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	63,000	30,000	-	-	-	-	33,000
Funding							
Tech Replace Res	63,000	30,000	-	-	-	-	33,000
Total funding	63,000	30,000	-	-	-	-	33,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization	
Division	Information Technology Services
Service Category	Administration
Growth Related	No
% Eligible DC/CBC	
Report/Strategy/Plan	
Disposition Recommendation No.	
Council Strategic Priority	
Service Type	Core service - defined
Start Date	Aug-25
End Date	Nov-25

Asset Information	
Asset Type	IT
Description	IT Infrastructure
Treatment	Replacement
Asset condition adjustment	100%
<i>*notes the asset functional condition after treatment</i>	

2025 Capital Project Information Sheet

Project Computer Help Desk Management Software
Department Corporate Services
Project Manager Pete Routledge

Project No. 2300-05-2101

2025 Budget \$ 25,000

Project Description	
<p>The purpose of replacing the Computer Help Desk Management Software is to leverage the advancements in modern IT ticketing platforms, which offer a multitude of sophisticated features. These platforms incorporate Artificial Intelligence (AI), automating routine tasks, providing predictive analytics, and offering intelligent suggestions, thereby enhancing efficiency and reducing response times. They also improve service request workflows, enabling seamless tracking and management of tickets from inception to resolution, leading to more organized, transparent, and efficient handling of IT issues. Furthermore, these platforms offer significant improvements in reporting, providing real-time insights and comprehensive analytics that aid in decision-making and strategic planning.</p> <p>The current free ticketing system has limited functionality, hindering our ability to properly report, measure, and enhance services to the town efficiently, thoughtfully, and in a timely manner. The Service Desk Management software is a crucial tool within ITS and must be replaced to promote growth, optimization, and improved customer service.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	25,000	25,000	-	-	-	-	-
Funding							
Tech Replace Res	25,000	25,000	-	-	-	-	-
Total funding	25,000	25,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	225,000		25,000	25,000	25,000	25,000	125,000

Operating Resources Required Annual SaaS subscription fee **FTE Impact** 0.0

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Enhanced service
Service Category	Administration		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Apr-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Geospatial Data	Project No.	2300-10-1501
Department	Corporate Services		
Project Manager	Pete Routledge	2025 Budget	\$ 50,000

Project Description	
<p>Geospatial data (aerial/ortho, LiDAR, elevation, census/demographics, etc.) is acquired at regular intervals to ensure current data is available to staff, town consultants, and the public through various geomatics applications (MapLinks, Desktop GIS & CAD, etc.).</p> <p>As part of the Halton Geospatial Data Group, regional and local municipalities in Halton Region, along with conservation authorities, partner in joint acquisitions to improve operational efficiencies and reduce the cost of purchase for each agency.</p> <p>LiDAR data provides accurate and detailed 3D models of the terrain and built environment, aiding urban planners and developers in designing infrastructure projects, assessing land use, and planning for future growth. With precise elevation data, municipalities can better predict and manage flood risks, which is crucial for developing flood mitigation strategies and ensuring the safety of residents. Additionally, LiDAR data is used to monitor vegetation, forest health, and other environmental factors, helping maintain green spaces, manage natural resources, and ensure environmental sustainability. Detailed LiDAR data also aids in the maintenance and management of infrastructure such as roads, bridges, and utilities, identifying areas that need repair or improvement, thus ensuring efficient use of resources. In the event of natural disasters or emergencies, LiDAR data provides critical information for response and recovery efforts, helping assess damage, plan evacuation routes, and coordinate rescue operations.</p>	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	255,000	50,000	15,000	15,000	15,000	50,000	110,000
Funding							
Tech Replace Res	255,000	50,000	15,000	15,000	15,000	50,000	110,000
Total funding	255,000	50,000	15,000	15,000	15,000	50,000	110,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization	
Division	Information Technology Services
Service Category	Administration
Growth Related	No
% Eligible DC/CBC	
Report/Strategy/Plan	
Disposition Recommendation No.	
Council Strategic Priority	

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustmentⁱ
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Computer Server and Storage Evergreen Program	Project No.	2300-10-2105
Department	Corporate Services		
Project Manager	Pete Routledge	2025 Budget	\$ 25,000

Project Description							
This project involves the lifecycle replacement of server and storage hardware with new hardware. The replacement hardware will be sized to accommodate current and anticipated future data processing and storage requirements of corporate business systems.							
Maintaining the hardware lifecycle is crucial to ensure our equipment remains supported, mitigates security risks, and upholds high-quality standards for users. Replacing this equipment is essential to maintain proper security levels and reduce the likelihood of failures that could negatively impact operations.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	250,000	25,000	25,000	25,000	25,000	25,000	125,000
Funding							
Tech Replace Res	250,000	25,000	25,000	25,000	25,000	25,000	125,000
Total funding	250,000	25,000	25,000	25,000	25,000	25,000	125,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Existing Services
Service Category	Administration		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Apr-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustmentⁱ
<i>*notes the asset functional condition after treatment</i>	

2025 Capital Project Information Sheet

Project	Point of Sale System Discovery	Project No.	2300-10-2108
Department	Corporate Services		
Project Manager	Pete Routledge	2025 Budget	\$ 35,000

Project Description	
<p>In the past, the management of Point of Sale (POS) devices has been decentralized, with responsibilities scattered across various departments within the Town, rather than centralized under ITS and Finance. This has resulted in a multitude of different processes and standards. This project aims to streamline these processes by identifying the devices, understanding their connectivity, and documenting procedures to ensure consistency.</p> <p>POS devices fall under the purview of PCI DSS (Payment Card Industry Data Security Standard) compliance, which is overseen by the PCI Security Council. As per this standard, we must adhere to specific guidelines regarding the use of these devices and their integration into our infrastructure.</p> <p>Additionally, the project will conclude with an annual PCI compliance audit. By embarking on this initiative, we aim to safeguard resident data related to transactions with the Town, ensuring it is collected securely. This also mitigates the risk of the PCI Security Council revoking our privileges.</p>	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	35,000	35,000	-	-	-	-	-
Funding							
Tech Replace Res	35,000	35,000	-	-	-	-	-
Total funding	35,000	35,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-					

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Existing Services
Service Category	Administration		
Growth Related	No	Start Date	Apr-25
% Eligible DC/CBC		End Date	May-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Intrusion Detection and Prevention System	Project No.	2310-05-2501
Department	Corporate Services		
Project Manager	Pete Routledge	2025 Budget	\$ 175,000

Project Description	
<p>Identifying threats swiftly is a vital component of our Information Security strategy. Implementing an Intrusion Detection and Prevention System (IDPS) involves setting up a system to monitor network traffic for suspicious activity. This includes configuring the IDPS to recognize potential threats, defining rules for what constitutes an intrusion, and setting up alerts when such intrusions are detected. The system is then continuously monitored and adjusted as necessary to improve its effectiveness and adapt to new threats. Regular testing is conducted to ensure the system is functioning as expected and to identify areas for improvement. The ultimate goal is to protect the network from unauthorized access and potential attacks. This is a crucial information security control identified as a gap in our recent information security current state review. This additional security control, with its behavioral analysis and AI capabilities, operates at the network level and can stop threats in real time, almost like having a 24/7 virtual network security analyst. The speed at which we respond to an incident directly correlates to the potential impact the threat may have on the Town.</p> <p>The business value of this solution lies in its ability to provide real-time threat detection and response, significantly reducing the risk of data breaches and other security incidents. By stopping threats as they occur, we can minimize potential damage, protect sensitive information, and ensure the continuity of our operations. This proactive approach to security enhances our overall resilience and ultimately safeguards the Town by limiting risk.</p>	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	175,000	175,000	-	-	-	-	-
Funding							
Tech Replace Res	175,000	175,000	-	-	-	-	-
Total funding	175,000	175,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	1,575,000		175,000	175,000	175,000	175,000	875,000

Operating Resources Required	Annual service license fees	FTE Impact	0.0
-------------------------------------	-----------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Enhanced service
Service Category	Administration		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Apr-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
*notes the asset functional condition after treatment	

2025 Capital Project Information Sheet

Project Development Charges Background Study & Community Benefits Charges By-law Review **Project No.** 2400-10-2001
Department Corporate Services
Project Manager Joey Vandermeer **2025 Budget** \$ 300,000

Project Description

An update to the Town's Development Charge Background Study and by-law will be conducted to ensure all growth-related infrastructure requirements are accurately captured with updated cost estimates. Additionally, a review of the Town's current CBC Strategy and By-law will be carried out in accordance with the requirements set out in Section 37 (57) of the Planning Act.

The Town is facing an accelerated growth timeline due to the introduction of the Provincial government's housing pledges, as well as significant increases in cost estimates for major growth-related capital projects, such as the reconstruction of Eighth Line. By updating the Development Charge Background Study, the Town will be better positioned to maximize development charge collections to the greatest extent possible, ensuring that growth pays for growth. This update is intended to align with the ongoing updates to the Official Plan and the Mobility Master Plan.

Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	542,000	300,000	-	-	-	-	242,000
Funding							
DC - Admin	542,000	300,000	-	-	-	-	242,000
Total funding	542,000	300,000	-	-	-	-	242,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required **FTE Impact** 0.0

Service Attributes and Authorization

Division Finance **Service Type** Growth
Service Category Administration
Growth Related Yes **Start Date** Jan-25
% Eligible DC/CBC 100% **End Date** Dec-25
Report/Strategy/Plan
Disposition Recommendation No.
Council Strategic Priority Infrastructure and Asset Management

Asset Information

Asset Type **Treatment**
Description **Asset condition adjustment^{*}**
**notes the asset functional condition after treatment*

2025 Capital Project Information Sheet

Project Investigate Options For Replacment of Current Financial Software **Project No.** 2500-22-2501
Department Corporate Services
Project Manager Moya Leighton **2025 Budget** \$ 150,000

Project Description	
<p>The Town's current suite of financial software, implemented in 2012, is nearing the end of its life and consists of key applications that are no longer supported by software vendors. The Town has grown substantially since 2012, which has greatly increased transaction processing volumes. In addition, financial reporting requirements have become increasingly complex in recent years, leaving the current software unable to produce the necessary outputs. The need for staff to manually create financial information and develop workarounds for unsupported applications is inefficient, and the inability to produce required information in a timely manner impacts both the Town's operations and capital planning.</p> <p>To effectively plan for an appropriate software solution and ensure optimal integration with the Town's existing peripheral software applications, it is necessary to undertake a review of suitable replacement options for the current financial software (Purchasing, Receivables, General Ledger, Management Reporter, Fixed Assets, Budget Software [FMW], Inventory, Project Costing). This review will include an analysis of available options, along with pricing, a list of integration challenges, and a system landscape analysis of how new financial software will align with other current software applications used by the Town.</p> <p>Once the review is complete, staff will develop a financing plan for each option, ensuring alignment with the Town's long-range financial plan, and will provide an update to Council.</p>	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	150,000	150,000	-	-	-	-	-
Funding							
Strategic Plan Res	150,000	150,000	-	-	-	-	-
Total funding	150,000	150,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization	
Division	Finance
Service Category	Administration
Growth Related	No
% Eligible DC/CBC	
Report/Strategy/Plan	
Disposition Recommendation No.	
Council Strategic Priority	Infrastructure and Asset Management
Service Type	Enhanced service
Start Date	Jan-25
End Date	Dec-25

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment¹
<i>*notes the asset functional condition after treatment</i>	

