

Corporate Services



Department Overview

Corporate Services supports the effective delivery of City services and programs. This includes coordinating the organization's annual and long-term planning, managing the City's internal and external communications, providing information and communications technology, overseeing the programs and services that support the City's human resources, and leading City priorities relative to Equity, Diversity and Inclusion.

This work is carried out by the following divisions:

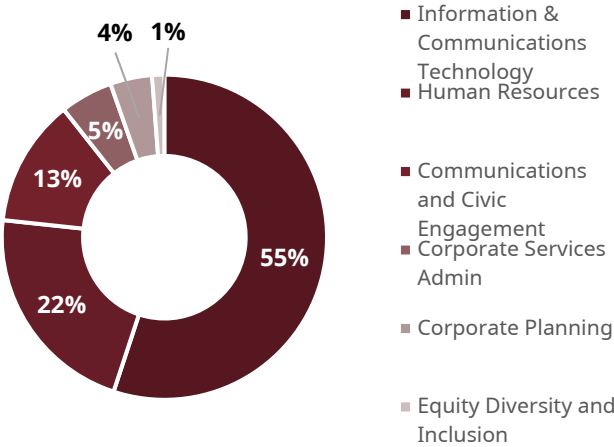


Operating Budget

Breakdown by Division

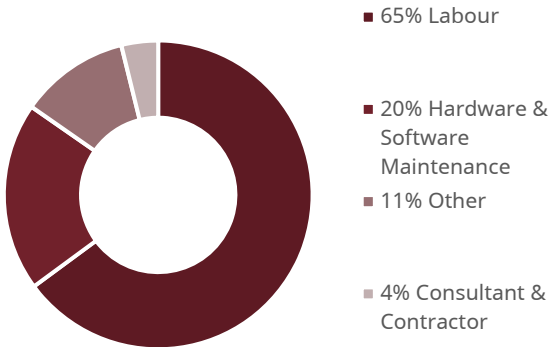
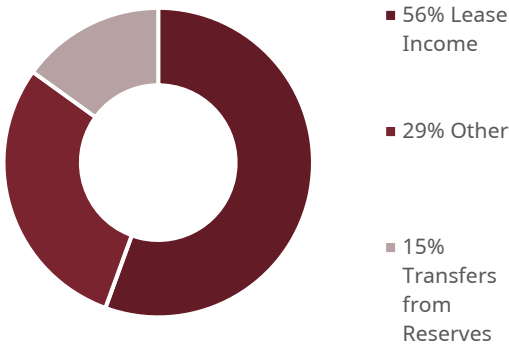
Expenses by Division

| | 2024 (\$) |
|---|-------------------|
| Information & Communications Technology | 9,050,000 |
| Human Resources | 3,540,000 |
| Communications & Civic Engagement | 2,080,000 |
| Corporate Services Administration | 860,000 |
| Corporate Planning | 680,000 |
| Equity Diversity & Inclusion | 200,000 |
| TOTAL | 16,410,000 |



General Fund – Base Budget

| | 2023 | 2024 | % Change over 2023 |
|---------------------------------|-------------------|-------------------|-----------------------------|
| REVENUES | | | |
| Lease Income | 830,000 | 850,000 | 2% |
| Other | 440,000 | 450,000 | 2% |
| Transfer from Reserves | 230,000 | 230,000 | 0% |
| | 1,500,000 | 1,530,000 | 2% |
| EXPENDITURES | | | |
| Labour | 10,560,000 | 10,650,000 | 1% |
| Hardware & Software Maintenance | 3,110,000 | 3,240,000 | 4% |
| Other | 1,380,000 | 1,890,000 | 37% |
| Consultant & Contractor | 590,000 | 630,000 | 7% |
| | 15,640,000 | 16,410,000 | 5% |
| NET EXPENDITURES | 14,140,000 | 14,880,000 | 5% |



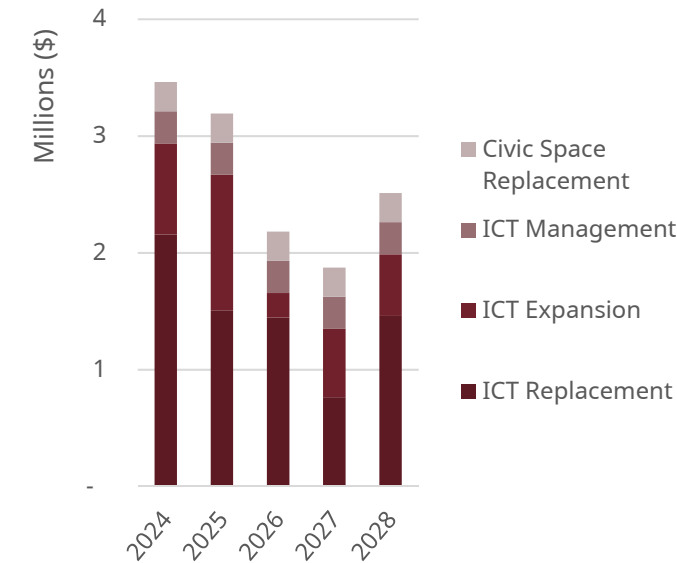
New Requests

| Description | Value (\$) | Net Cost (\$) | Tax Impact (%) | FTE Impact | Comments |
|---|----------------|----------------|----------------|------------|---|
| Requests Funded From Reserves | | | | | |
| Accessibility Plan Funding | 150,000 | 150,000 | 0.00 | - | Funding to support development of the Accessibility Plan |
| Total | 150,000 | 150,000 | 0.00% | - | |
| Service Enhancements – General Fund | | | | | |
| Accessibility and Inclusion Coordinator 1RFT | 131,000 | 131,000 | 0.07 | 1.0 | To support the City's Accessibility & Inclusion initiatives |
| Digital Strategy Architect 1RFT | 135,800 | 135,800 | 0.08 | 1.0 | To support development of the Technology Modernization Strategy |
| Equity, Diversity and Inclusion Operating Budget | 50,000 | 50,000 | 0.03 | - | Operational funding to ongoing support EDI activities |
| HR Organizational Development and Training Operating Budget | 65,000 | 65,000 | 0.04 | - | Ongoing funding towards Organizational Development and Training initiatives |
| Total | 381,900 | 381,900 | 0.22% | 2.0 | |

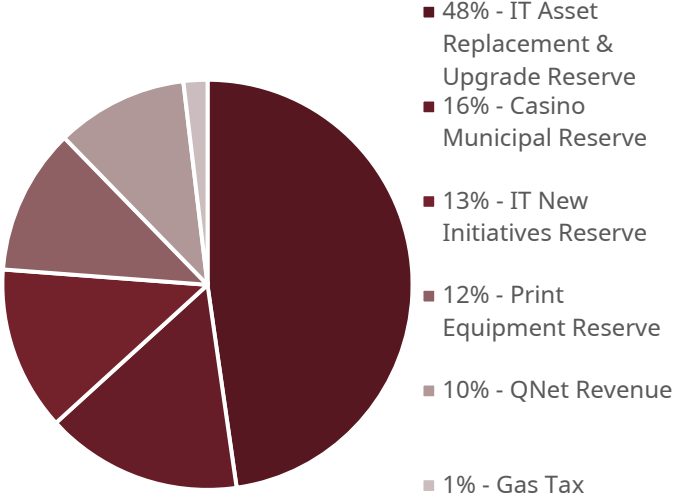
Capital Plan

Base Capital Plan

Capital Plan



Funding Sources



| Capital Plan (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| City Office Space Renovations | 250 | 250 | 250 | 250 | 250 | 1,250 |
| ICT Infrastructure Program | 1,910 | 528 | 977 | 532 | 1,232 | 5,179 |
| Printing Equipment Replacement | 207 | 827 | 129 | 102 | 257 | 1,522 |
| ICT QNet | 275 | 275 | 275 | 275 | 275 | 1,375 |
| ICT Applications Program | 280 | 250 | 225 | 420 | 118 | 1,293 |
| Financial Systems Replacement | 250 | 750 | - | - | - | 1,000 |
| ICT Telephony Program | 100 | 128 | 140 | 110 | 70 | 548 |
| ICT Innovation Program | 80 | 75 | 75 | 75 | 200 | 505 |
| ICT Peripheral and Small Asset Fund | 60 | 60 | 60 | 60 | 60 | 300 |
| Public Wifi Strategy | 50 | 50 | 50 | 50 | 50 | 250 |
| Total | 3,462 | 3,193 | 2,181 | 1,874 | 2,512 | 13,222 |

| New Capital Requests (\$000s) | Total | 2024 | 2025-2028 | Funding Source |
|----------------------------------|--------------|------------|--------------|--------------------------|
| Main Floor City Hall Renovations | 1,700 | 200 | 1,500 | Casino Municipal Reserve |
| Total | 1,700 | 200 | 1,500 | |
| 1189 Pinetree Way Renovation | | ~\$2,000 | | |