CORPORATE SERVICES

DIVISION
Information Technology

INFORMATION TECHNOLOGY
Capital Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Hardware Lifecycle-Server	Replacement servers along with related licensing and professional services to maintain data centre availability, security and compliance. Performed every 5 years. Included in Special Levy at 0.13%.	$126K 2025-2030: $266K Total	High Capital	Servers Replaced
Staff Workstations Lifecycle Replacement	Replacement of end-of-life/support devices to ensure availability to end-users, security and efficiency. Included in Special Levy at 0.19%.	$42K 2025-2033: $400K Total	High Capital	Workstations Replaced
Software Platform Modernization (2024)	Software Modules/Improvements. Projects to be identified along with funding sources would be elevated at that time if necessary. Included in Special Levy at 0.10%. Carryover project of $45K.	$0K 2025-2032: $212K Total	Low Capital	Modules Implemented

INFORMATION TECHNOLOGY

Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Managed Security and Detection	Acquisition and deployment of Managed Detection and Response (MDR) service. This is a commonly deployed and recommended service by our Insurance Provider and Industry guidelines. Funded by Tax Stabilization Reserve.	2026-2033: $236K Total	High Operating	Service Implemented

DIVISION

Clerks

CLERKS

Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Public Code of Conduct	The Clerk, in consultation with other Divisions/ Departments, is to prepare a Public Code of Conduct for the Public when interacting with Municipal Administration.	2026: $0K Total	Base Operating	Adopt Code

DIVISION
Finance

FINANCE

Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Indigenous Procurement Policy	Create or incorporate an Indigenous Procurement Policy into the Town's purchasing processes.	2027 $0K Total	Base Operating	Policy Adopted
Credit Card Workflow/ Automation	Investigate and implement a new way to get credit card receipts automatically tied to a purchase and reconciled in Account Payable system.	2027-2028: $0K Total	Base Operating	Workflow Implemented
M.P.A.C. Reassessment Cycle	MPAC Reassessment Cycle - Consultant and Print/Design - Every 4 years. Funded by Tax Stabilization Reserve.	2028-2032: $20K Total	Base Operating	Values Updated
Energy Conservation and Demand Management Plan	Update the Town's Energy Conservation and Demand Management Plan completed every 5 years. Funded by Tax Stabilization Reserve.	2029 $8K Total	Base Operating	Plan Updated
Enhance Public Facing Business Plan Reports	Investigate the use of Questica Public Facing report in 2027, launch in 2028. Funded by Tax Stabilization Reserve.	2027-2032: $58K Total	Medium Operating	Reports Improved

2024 Capital Budget Summary

	2024	2025	Average Annual	
			2026 - 2028	2029 - 2033
6.0.000 Corporate Services	**269,200**	**291,218**	**300,535**	**210,219**
6.1.000 Information Technology	**254,200**	**276,218**	**285,535**	**195,219**
6.1.125 Information Technology	254,200	276,218	285,535	195,219
6.3.000 Finance	**15,000**	**15,000**	**15,000**	**15,000**
6.3.120 Administration-Corporate Services	15,000	15,000	15,000	15,000