

# Corporate Services



## Department Overview

Corporate Services works with each of the City's departments, partnering with them to deliver programs and services to residents. This includes leading the organization's business and strategic planning, managing the City's communications and civic engagement, leading information and technology, equity, diversity and inclusion initiatives, and overseeing the programs that impact the City's human resources. Corporate Services provides strategic expertise and is an integral partner in the delivery of City operations.

This work is carried out by the following divisions:

Corporate Services  
81.4 FTE

Corporate  
Services  
Administration  
2.0 FTE

Business &  
Innovation  
2.0 FTE

Human  
Resources  
18.0 FTE

Corporate  
Planning  
4.0 FTE

Communications  
and Civic  
Engagement  
18.0 FTE

Information and  
Communications  
Technology  
35.4 FTE

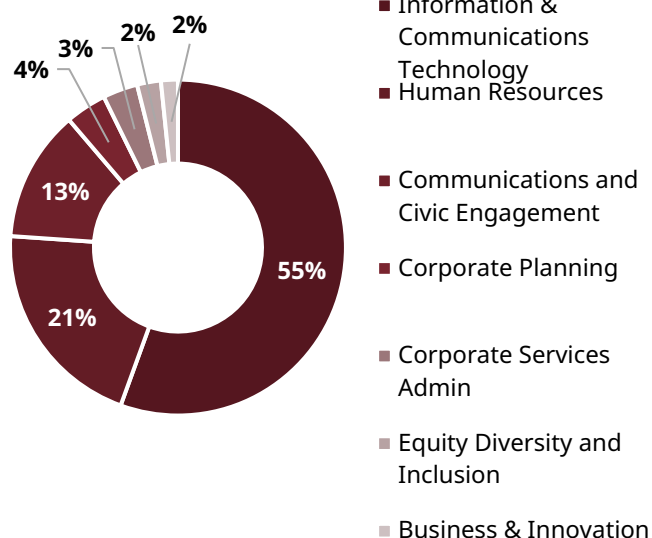
Equity,  
Diversity and  
Inclusion  
2.0 FTE

# Operating Budget

## Breakdown by Division

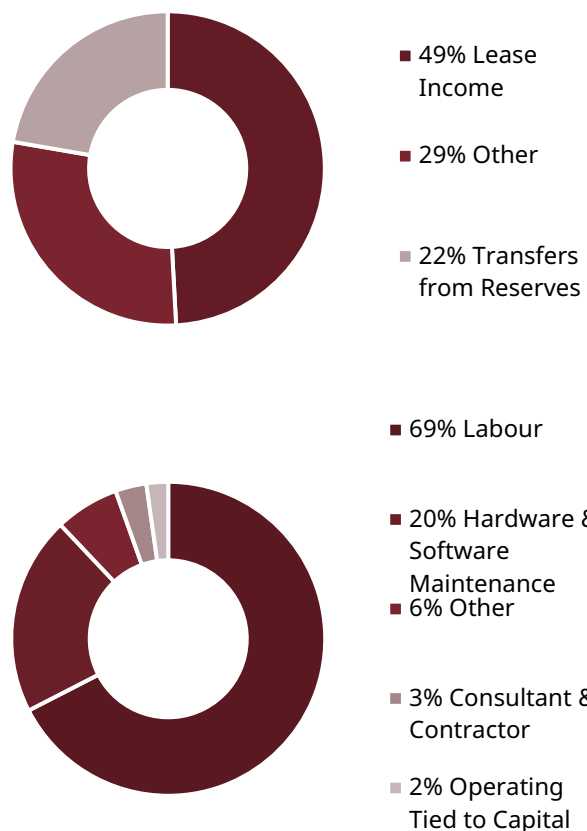
### Expenses by Division

	2025 (\$)
Information & Communications Technology	10,920,000
Human Resources	4,040,000
Communications & Civic Engagement	2,490,000
Corporate Planning	780,000
Corporate Services Administration	660,000
Equity Diversity & Inclusion	450,000
Business & Innovation	320,000
<b>TOTAL</b>	<b>19,660,000</b>



## General Fund – Base Budget

	2024	2025	% Change over 2024
<b>REVENUES</b>			
Lease Income	850,000	860,000	1%
Other	450,000	500,000	11%
Transfer from Reserves	460,000	390,000	-15%
	<b>1,760,000</b>	<b>1,750,000</b>	<b>-1%</b>
<b>EXPENDITURES</b>			
Labour	12,200,000	13,260,000	9%
Hardware & Software Maintenance	3,860,000	4,030,000	4%
Other	1,290,000	1,300,000	1%
Consultant & Contractor	770,000	630,000	-18%
Operating Tied to Capital	-	440,000	-
	<b>18,120,000</b>	<b>19,660,000</b>	<b>8%</b>
<b>NET EXPENDITURES</b>	<b>16,360,000</b>	<b>17,910,000</b>	<b>9%</b>



## Operating Tied to Capital & Asset Replacement – Included in Base Budget

The Operating Tied to Capital section summarizes the operating budget impact related to costs associated with new capital that have been incorporated into the base budget. This includes an increase to the contribution for asset replacement in recognition of a growing asset inventory. This is in accordance with the City's Operating Costs for New Capital Policy and Asset Replacement Reserve Funding Policy.

Request Name	Operating & Maintenance (\$)	Asset Replacement Contribution (\$)	Total Budget (\$)	Tax Impact (%)
Application Services	70,400	-	70,400	0.04%
Infrastructure Services	228,700	-	228,700	0.12%
Security Program	100,000	-	100,000	0.05%
Service Desk	37,100	-	37,100	0.02%
Parks' Application & People Counters	-	21,000	21,000	0.01%
Mundy Park Pool Hardware	-	9,600	9,600	0.00%
Austin Service Centre Hardware	-	53,000	53,000	0.03%
New Staff Hardware	-	29,600	29,600	0.01%
<b>Total</b>	<b>436,200</b>	<b>113,200</b>	<b>549,400</b>	<b>0.28%</b>

## New Requests

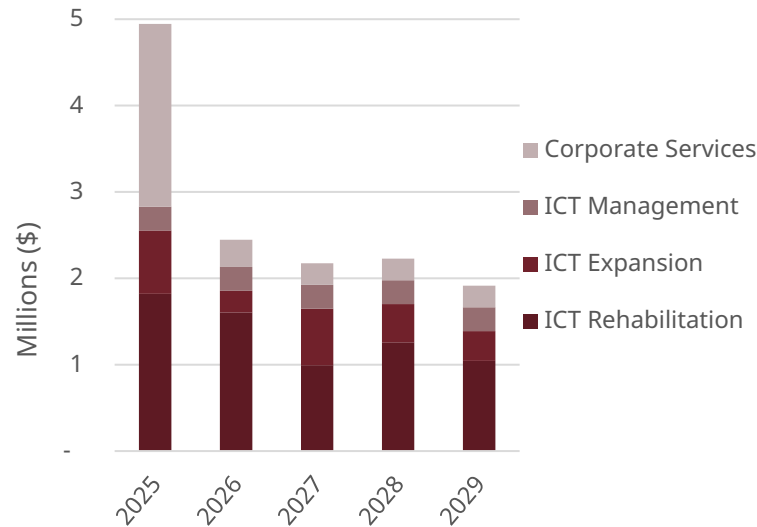
The New Requests section summarizes the new funding requests and related impacts that are outside of the City's base budget.

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
<b>Request Funded from Reserves</b>				
Housing Policy Resource Requests	560,000	560,000	0.00	-
<b>Rationale:</b> <ul style="list-style-type: none"> <li>Requests for resource needs related to Housing Accelerator Fund (HAF) Program to increase housing supply</li> <li>Required to deliver on DAPR components of HAF that focus on increasing digitization of approvals process</li> <li>ICT Hardware Upgrade (one-time), ICT Project Manager (2-years) &amp; ICT Business Analyst (2-years)</li> <li>Funded by HAF Grant</li> </ul>				
<b>Total</b>	<b>560,000</b>	<b>560,000</b>	<b>0.00%</b>	<b>-</b>

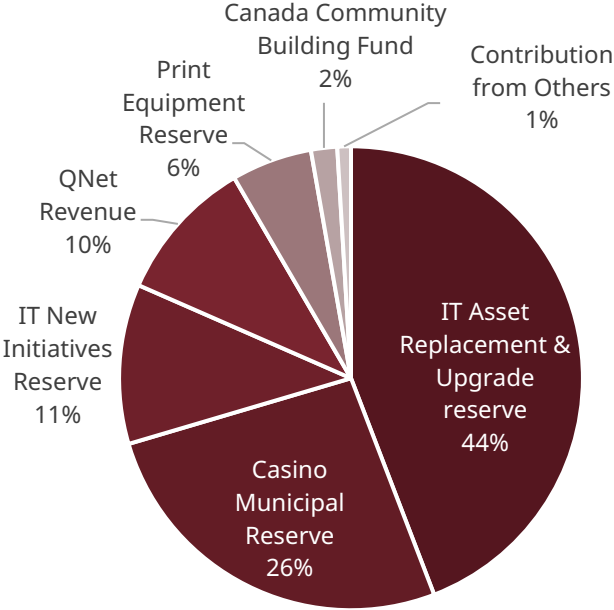
# Capital Plan

## Base Capital Plan

Capital Plan



Funding Sources



Capital Plan (\$000s)	2025	2026	2027	2028	2029	Total
Corporate Services	1,821	1,606	994	1,259	1,044	6,724
ICT Management	734	250	655	443	345	2,427
ICT Expansion	275	275	275	275	275	1,375
ICT Rehabilitation	2,115	315	250	250	250	3,180
<b>Total</b>	<b>4,945</b>	<b>2,446</b>	<b>2,174</b>	<b>2,227</b>	<b>1,914</b>	<b>13,706</b>

New Capital Requests (\$000s)	Total	2025	2026-2029	Funding Source
E-Agenda Management System	300	300	-	City Initiatives
<b>Total</b>	<b>300</b>	<b>300</b>	<b>-</b>	