

ES-009-23 - 2023-2027 Corporate Strategic Plan
Appendix B

Strategic Theme	Examples of Specific Projects	Estimated Capital Cost	Estimated Annual Operating Impact	Comments
Invest in People	People Strategy including Talent Strategy and Development, Leadership Development, Workforce Planning etc.	231,106		Further recommendations and requirements may result in future capital and operating impacts.
Innovate in Technology & Process	Human Resource Information System Project - Phase 2	1,604,159	59,000	
	Next-Generation 911 (NG911)	1,155,458		Operating Impacts will be further refined as project progresses.
	IT Strategic Plan	157,822		Recommendations from study may result in future capital and operating impacts.
	Building Public Portal Implementation	1,000,000		Operating Impacts will be further refined as project progresses.
	Financial System Update	3,500,000	55,000	
	Property Tax System Update	1,967,713	194,354	
Quality Facilities & Amenities	Maximize Utilization of Town Operated Facilities		10,897,000	Operating impact reflects the staffing requirement from the fire master plan (COMS-003-21), and will be refined through the budget process to reflect progress-to-date as well as the requirements of other program areas.
	Civic Precinct	36,458,744		Operating Impacts will be determined as project progresses.
Connected Transit & Mobility	Transit Master Plan	221,151		Recommendations from study may have future capital and operating impacts.
	Transportation Master Plan	282,064		Recommendations from study may result in future capital and operating impacts.
	Transit Maintenance Facility	49,558,811	1,169,657	
Planned Community Growth	Official Plan	814,961		Study costs shown, resulting growth will have further capital and operating impacts.
	Trafalgar & Agerton Secondary Plans	3,319,955		Study costs shown, resulting growth will have further capital and operating impacts.
	Britannia Secondary Plan	3,255,455		Study costs shown, resulting growth will have further capital and operating impacts.