

General Administration Budget – 2023 - Operating		
Project Name	Project Description	Alignment to Strategic Plan
2026 Municipal Election \$10,000.00	Transfer to Reserve for future election costs	A6 We are an accessible community by being open and transparent
Grants to Organizations \$5,500.00	Maintain existing grants to organizations	A2.2 We are a spirited community that takes pride in calling Huron-Kinloss home by maintaining a sense of connection and cohesion with each other.
Implementation of Electronic Records Management \$26,645.00 (Municipal Modernization Program Funding)	Implement Laserfiche to manage records electronically	A6 We are an accessible community by being open and transparent
Implementation of Budget Software \$24,625.00 (Municipal Modernization Program Funding)	Implement Questica budget software to improve budget workflow and financial reporting.	A6 We are an accessible community by being open and transparent
IT Support Services \$9,000.00	Scheduled IT support services for 2-half days per month to address recommendations included in Corporate Digital Modernization Review	A6 We are an accessible community by being open and transparent

General Administration Budget – 2023 – Capital		
Project Name	Project Description	Alignment to Strategic Plan
Asset Management Planning \$75,000.00 (\$50,000.00 contribution from NWMO resource program, \$25,000.00 from reserve)	Additional work planned to meet the milestones of Ontario Regulation 588/17. A consultant will be engaged to work with staff to review asset data, levels of service and financial goals for future asset replacement.	A6 We are an accessible community by being open and transparent
Municipal Administration Office \$22,000.00	2023 Projects include replacement of front lobby flooring (installed in 1997), construction of a small roof overhand at the back entrance to reduce ice and rain deposits and replacement of computers on a rotating cycle.	A6 We are an accessible community by having amenities and services nearby.

OTHER		