Attachment 4 - Implementation Timeline and 2021 Budget Year Impacts

STRATEGIC PLAN 2020-2023	PLAN 2020-2023 Funding		2020)	2022	1			2022		2023	
									1st		1st	2nd
	2021		Q3	Q4	Q1	Q2	Q3	Q4	Half	Half	Half	Half
Quality of Life	Taxation	Other										
Action/Deliverable												
1 Community Services Master plan	MMP											
2 Community Safety Plan		Internal										
3 Official Plan Amendment 22 - Planning For Growth		CFWD										
4 Plan for Advocacy and Partnerships		Internal										
Infrastructure												
5 Transportation Master Plan Update	\$50,000											
6 Master Infrastructure Projects		Internal										
7 Environment / Climate Action Plan	\$40,000)										
Modernization Operational Excellence												
8 Service Delivery Review		Completed										
9 Human Resources Plan	MMP	\$150,000										
10 Communications and Engagement Plan		Internal										
11 Information Technology Plan	MMP	\$45,000										
Economic Development												
12 Economic Development and Branding Plan	\$35,000)										
Financial Management												
13 Long Term Financial Plan		Internal										
SUBTO	AL \$125,000)										
PROPOSED SDR CHANGES 2021-2024												
human resources (Opportunity 6),	65000	\$65-\$85K										
IT support (Opportunity 8)	61000	\$61-\$75k										
Corporate communications(Opportunity 4)		\$61-\$75k										
Recreation programming(Opportunity 28)		\$45-\$55k										
Deputy Treasurer position (Opportunity 16)		\$67-\$82K										
Senior planner resource(Opportunity 24)	65000	\$65-\$85K										

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Executive assistant position	42000	\$42-\$57k					
Deputy Chief Building Officer	65000	\$65-\$85K					
Childcare Manager		No Change					
Facilities & Health and Safety Co-rodinator		No Change					
Reduced Salary	-100000						
SUBTOTAL	198000						
35% for Benefits and payroll Burden	69300						
TOTAL OF STRATEGIC PLAN AND SDR CHANGES 2021	\$392,300						