



Budget09

Administrative Services

Capital Budget

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Administration

2009 Capital Projects	\$1,330,000
– 2009 Capital Envelope	\$333,479
– Administrative Reserve Fund	\$66,521
– Unfunded	\$930,000

Key Points

Envelope services the administrative needs of the Corporation

- | | |
|----------------------------------|-----------|
| – Mailroom & Printshop Equipment | \$190,000 |
| – Telephone systems | \$100,000 |
| – TDS Committee rooms | \$60,000 |
| – Records Management | \$50,000 |



Information Technology

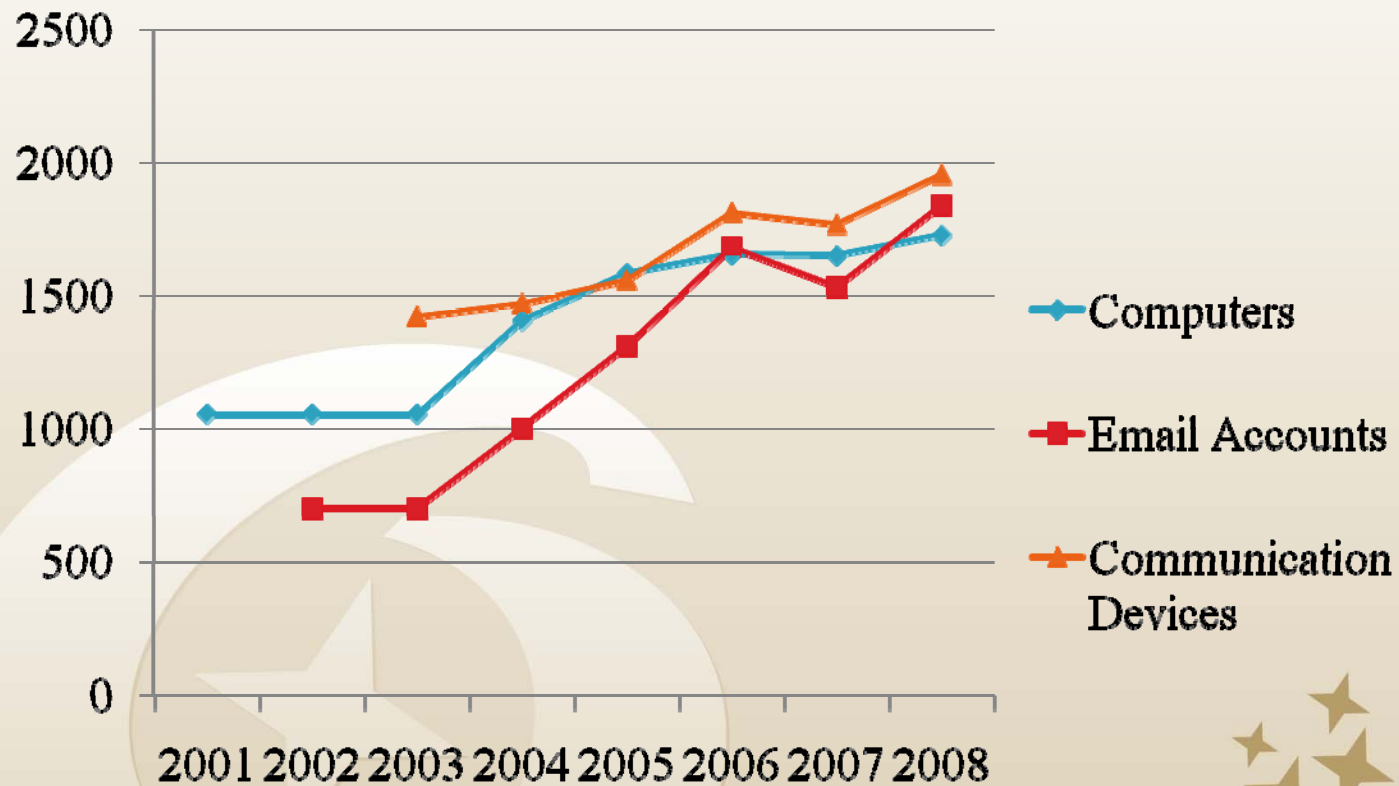
2009 Capital Projects	\$895,000
– IT Capital Envelope	\$109,201
– Funded from IT Reserves	\$785,799

Key Points

- Following recommendations from IT Strategic Plan
- Growing and maintaining IT infrastructure
 - Central Storage/Business Continuity \$400,000
 - Infrastructure and Security \$195,000
 - Applications and Licenses \$200,000
 - GIS Hardware and Software \$100,000



IT Growth




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Preliminary Capital Forecast 2010-2011

- Information Technology \$1,615,000
- Administration \$574,000

Key Points

- IT needs funded by capital envelope and IT Reserve fund - IT Reserve fund will be expended end 2013
- No capacity for IT system growth
- Staff team reviewing strategies for Managing IT Growth
- POA Courthouse \$2.4 million unfunded

Thank you
Questions?



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