

# Administration

## 2008-2010 Capital Budget

**Finance Committee Meeting**  
**October 30<sup>th</sup>, 2007**

**Presented by: Caroline Hallsworth**  
**Executive Director, Administrative Services**



   
**Budget08**

# Information Technology

- **2008 Capital Projects** **\$1,064,059**
  - **IT Capital Envelope** **\$ 107,059**
  - **Funded from IT Reserves** **\$ 957,000**

## Key Points

- **Following recommendations from IT Strategic Plan**
- **Maintaining our current infrastructure**
  - **Additional storage/tape drives** **\$ 200,000**
  - **Business continuity/backups** **\$ 300,000**
  - **Network infrastructure** **\$ 182,000**

# Administration

- **2008 Capital Projects** **\$ 840,000**
  - **2008 Capital Envelope** **\$ 326,941**
  - **Administrative Reserve Fund** **\$ 263,059**
  - **Unfunded** **\$ 250,000**

## Key Points

- **Items in this envelope service the administrative needs of the Corporation**
  - **Docutech replacement** **\$ 400,000**
  - **Telephone systems** **\$ 165,000**
  - **TDS Committee rooms** **\$ 25,000**



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# 2009 to 2010 Preliminary Capital Forecast

- **Information Technology**                      **\$ 2,953,184**
- **Administration**                                **\$ 2,775,000**
- **Unfunded Needs**                               **\$ 2,090,431**

## Key Points

- **POA Courthouse project deferred to 2012**
- **IT needs funded by capital envelope and IT Reserve fund - IT Reserve fund will be expended by 2010**
- **No capacity for IT system growth**

Thank you  
Questions?

