



Budget 10

Administrative Services Capital Budget

Caroline Hallsworth
Executive Director, Administrative Services

Administration

2010 Capital Projects **\$1,280,000**

- 2010 Capital Envelope \$340,148
- Administrative Reserve Fund \$9,852
- Unfunded \$930,000

Key Points

Envelope services the administrative needs of the Corporation

- Mailroom & Print Shop Equipment \$90,000
- Telephone systems \$100,000
- TDS Committee rooms \$60,000
- Records Management \$100,000



Budget 10

Information Technology

2010 Capital Projects \$225,000

- IT Capital Envelope \$111,385
- Funded from IT Reserves \$113,615

Key Points

Following recommendations from IT Strategic Plan

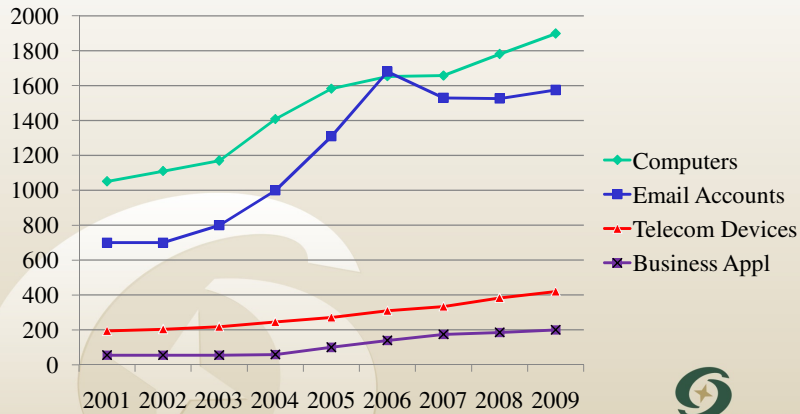
Growing and maintaining IT infrastructure

- Infrastructure, Wireless and Security \$125,000
- Document Management \$100,000



Budget 10

IT Growth



Budget 10

Preliminary Capital Forecast 2011-2012

- Information Technology \$1,627,000
- Administration \$1,994,000

Key Points

- IT needs funded by capital envelope and IT Reserve fund
- IT Reserve fund will be expended end 2014
- No capacity for IT system growth
- POA Courthouse \$2.4 million unfunded



Thank you

Questions?

