

2014 Budget Proposal

Information Technology

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Manager of Information Technology

Who we are

- Applications & Development
 - 2 Business Analysts
- Infrastructure & Operations
 - 2 Network Analysts
- Technical Support
 - 2 Client Support Technicians
- Geographical Information Systems
 - 1 GIS Analyst

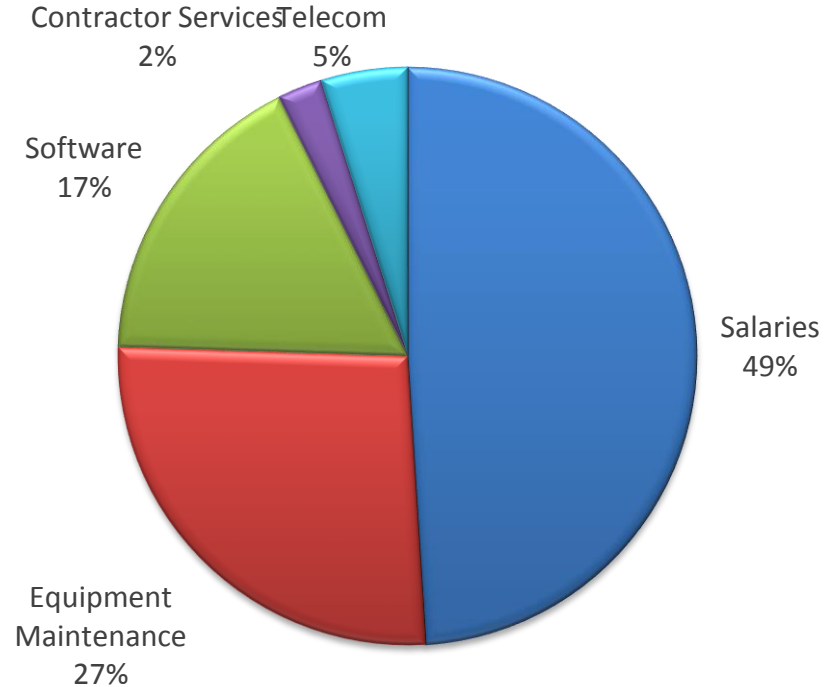
IT Department Goals

- Continue providing excellent support
- Focus on improving internal efficiencies
- Leverage current IT Investments
- Mobilize and digitize

Operating Budget Summary

Total Budget: \$1,353,250

- Salaries \$656,235
- Equipment Maintenance \$354,985
- Business Applications \$229,551
- Contractor Services \$33,500
- Telecom \$64,980



Staffing

	2013 Budget	2013 YEF	2014 Budget
Staff	627,000	631,401	\$652,235
Overtime	4,000	4,730	\$4,000
TOTALS	631,000	636,131	\$656,235

Equipment Maintenance

	2013 Budget	2013 YEF	2014 Budget
Depreciation	213,855	213,855	\$213,855
Infrastructure	35,300	38,471	\$40,000
Internet Access	24,750	22,710	\$24,330
Photocopiers	66,000	66,000	\$66,000
Anit-Malware	4,750	5,191	\$5,300
IT Vehicle	5,500	5,500	\$5,500
	350,185	351,757	\$354,985

2014 Budget



Business Applications

	2013 Budget	2013 YEF	2014 Budget
Agresso/Team Budget	66,000	57,275	\$66,000
Recreation Centre	21,000	20,990	\$20,990
Misc Software Packages	24,700	21,700	\$21,500
Advanced Utility Software	37,500	39,210	\$49,210
Tempest Software	23,000	27,499	\$28,050
City View	27,000	24,286	\$24,287
Website Content Mgmt System	6,400	6,650	\$6,650
Autodesk	10,000	12,215	\$12,866
TOTALS	215,600	209,828	\$229,551

Contractor Services

	2013 Budget	2013 YEF	2014 Budget
GIS Implementation	15,000	15,000	\$20,000
City Web Site Costs	1,200	2,000	\$7,500
GIS Aerial Photos - Annual Allowance	6,000	6,000	\$6,000
Council Meetings A/V	9,000	9,000	
	31,200.00	32,000	\$33,500

Telecom

	2013 Budget	2013 YEF	2014 Budget
Landlines	90,000	90,801	\$90,000
(Recoverable)	63,000	63,000	\$63,000
Cellular	66,000	66,715	\$63,980
(Recoverable)	15,000	15,000	\$26,000

2014 IT Operating Budget

