
Date: February 8th, 2022
To: Administration & Finance Executive Committee
From: Information Technology Manager
Subject: 2022 IT Operating Budget

BACKGROUND

The Information Technology (*IT*) Operating Budget is comprised of annual expenses that are critical to Town of Fort Frances operations, such as:

- Communications services, including: Internet, LAN, telephone, mobility, and web hosting
- Software licensing
- Computer hardware warranties, repairs, and leases
- External support services
- Training
- Cyber insurance

These expenses are also distributed across other appropriate funding sources that do not appear in the IT Operating Budget directly, such as: Water and Sanitary Sewer Works, Provincial Offences, and the Fort Frances Power Corporation.

NOTABLE DIFFERENCES FROM 2021

- 7.6% increase to Labour
 - Mainly the result of salary progression
 - Minor overtime considerations due to system failures and project work loads
- 41.4% increase to Communications
 - Mainly the result of increased use and retention of cloud data backups
 - Additional mobile devices for potential new staff and the Library
- 66.7% increase to Office Supplies
 - Mainly the result of required consumables, such as: data tapes, labels, etc.
- 51.2% increase to Computer Hardware
 - Mainly the result of including the warranty for the aging phone system
 - A one-time cost for a secure shred of electronic media storing old corporate data, such as: hard drives, data tapes, optical disks, floppy disks, etc.
 - Integration of Library video surveillance maintenance
- 5.0% increase to Software Licensing
 - Mainly the result of considerations for new staff
 - Migrating library users into the Town's network environment
- 97.8% increase to Insurance
 - Increased due to global cyber security conditions