

IT Budget Highlights - 2026

Section 1:

- Operations Highlights
- Operations Budget

Section 2:

- Capital Investment Highlights
- Capital Budget

Operating Plan Highlights

Cyber Security

- Network Segmentation
- Policies and Procedures
- Business Continuity
- Staff Security Awareness Training
- Single Sign On (SSO) & MFA
- SCADA Hardening

GIS

- GIS Analyst – Hiring
- Transition from RDCK to In-House
- NG-911 GIS Compliance
- Nelson Hydro Support
- Planning for GIS improvements & priorities

Operating Plan Highlights (Continued)

Strategic IT Review

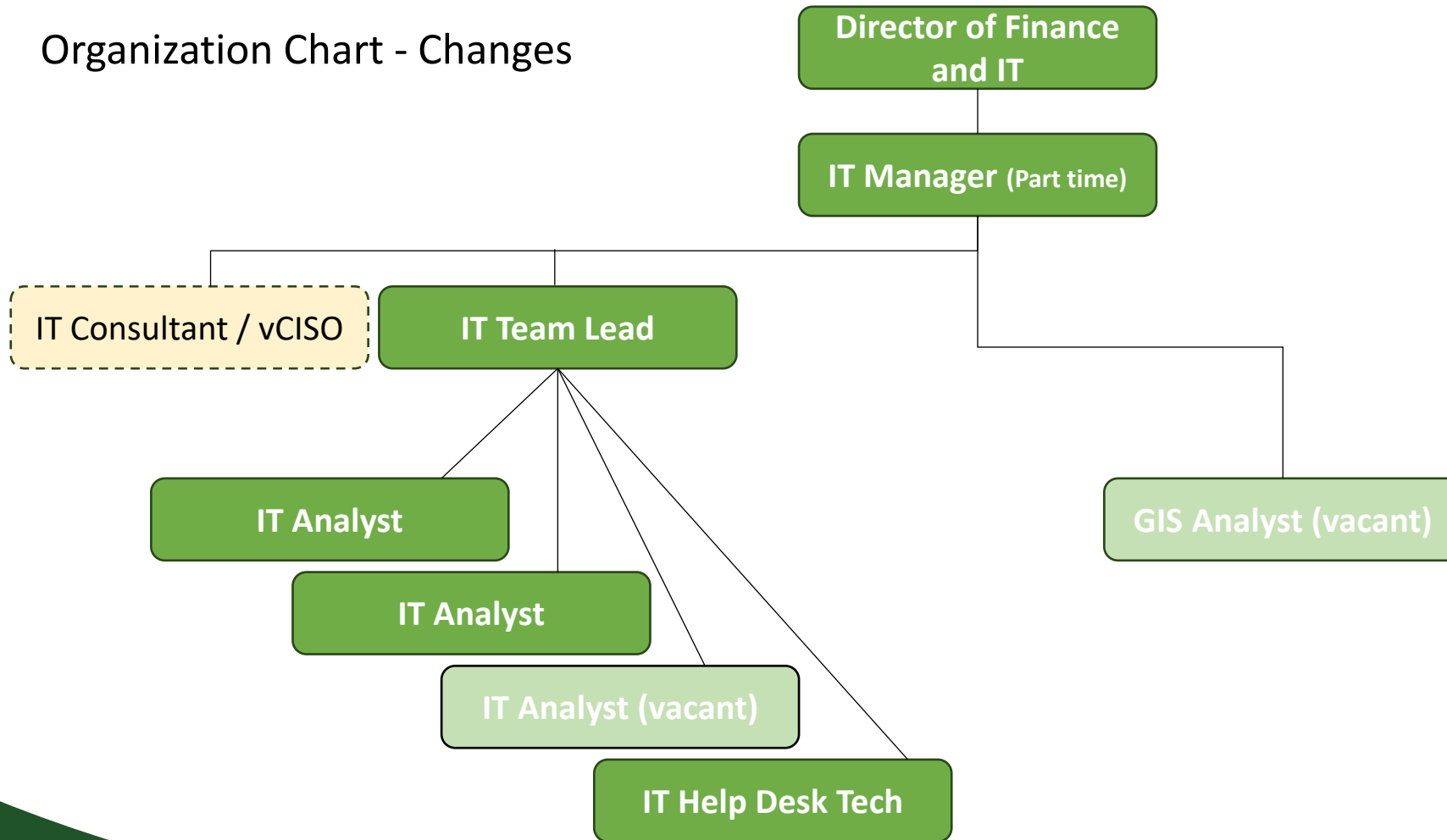
- Staffing Levels
- Service Delivery Strategy
- Information Management Opportunities

Ongoing Activities

- Hardware Replacement Cycles
- Software Implementations (W11, M365)
- Helpdesk Services (3,300 tickets in 2025)
- Security Updates
- Software Administration

Operating Plan Highlights (Continued)

Organization Chart - Changes



Proposed Changes:

Current: Part-Time IT Manager
Proposed: Full-Time IT/GIS Manager
New: GIS Analyst

Operating Budget

	2025 Budget	2026 Budget	\$ Change	% Change
Rental revenue	135,378	138,086	2,708	2%
Total Revenue	135,378	138,086	2,708	2%
Salary & Benefits	206,022	269,551	63,529	31%
Supplies & Services	150,297	146,059	- 4,238	-3%
Total Expenses	356,319	415,610	59,291	17%
Net Operating Costs	220,941	277,524	56,583	26%

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Capital Plan Highlights

Core IT Infrastructure (Replacement Cycle)

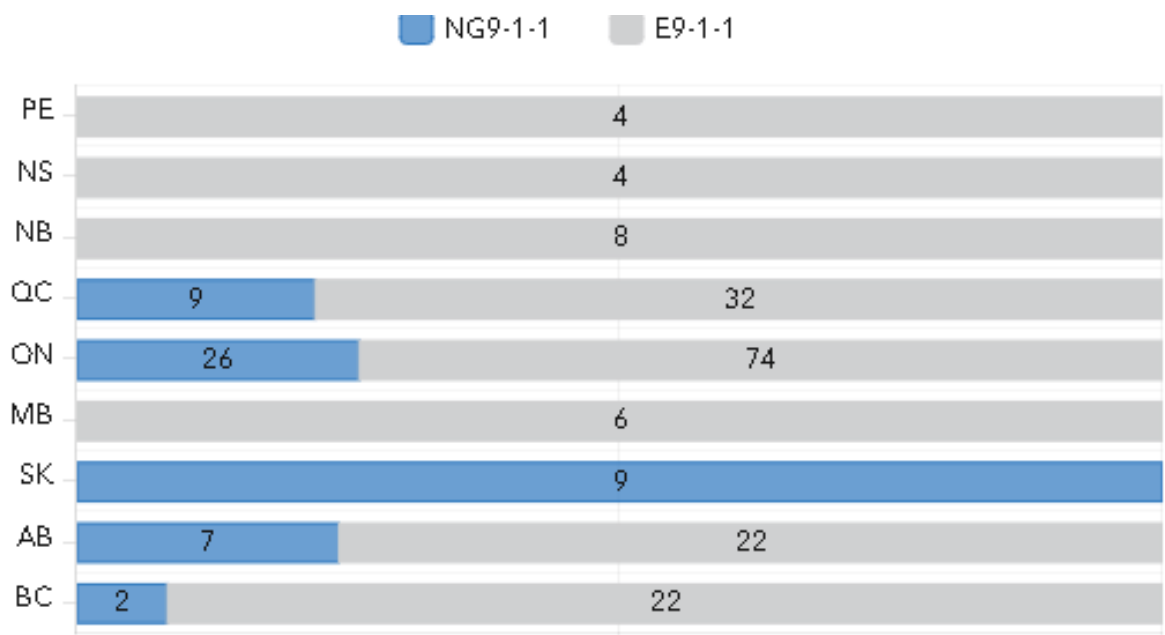
- Equipment End Of Life fall 2026
- Direct Replacement: \$1.2M
- Suitable Alternatives: \$600K
- Costs represent a 5-year term
- Currently Exploring Options

NG911

- Grant Funded (Administered by UBCM)
- Infrastructure Installed (complete)
- Testing Phase w/Telus (ongoing)
- Training (fall 2026)
- Target “Go-Live” September 2026

Operating Plan Highlights (Continued)

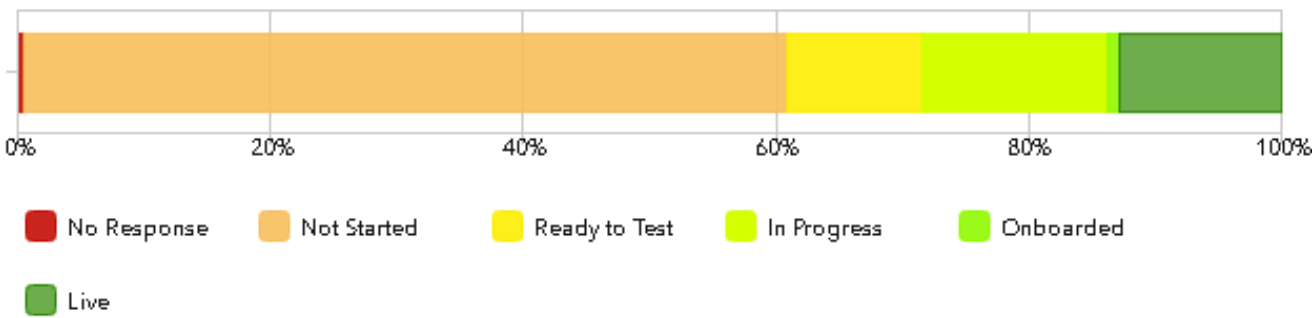
NG-911 Progress by Province



53 of 225 PSAPs are in the testing phase or live in Canada

*PSAP: Public Safety Answering Point

NG-911 Testing Progress – Canada Wide



Capital Budget

Major Capital Project

Fibre Construction
Cybersecurity
Next Generation 911
Copiers, Plotters, phones
Computer/laptop replacement
Other Hardware replacement
Total

Grant	Reserves	2026 Budget
-	60,000	60,000
18,300	54,900	73,200
2,186,670	-	2,186,670
-	60,000	60,000
-	230,000	230,000
-	595,000	595,000
2,204,970	999,900	3,204,870