

IT Strategy Budget

The following table provides an overview of the budget for the 10 initiatives in the Welland IT Strategic Plan

- ▶ Where applicable, we have assumed the mid-point and rounded the figures of the estimated budget for each initiative.
- ▶ Initiative 2 is a per-service estimate.
- ▶ The 2025 budget reflects activities that could be completed by the Project Administrator, assuming they are recruited mid-way through the year.

Recommendation	Total budget	2025	2026	2027	2028	2029
1. Explore a portal for priority services	300,000	25,000	25,000	100,000	150,000	
↳ 2. Continue digitizing remaining citizen-facing services	70,000		10,000	20,000	20,000	20,000
3. Investigate how staff can work more efficiently	100,000	25,000	25,000		50,000	
↳ 4. Improve how staff use the City's existing systems	50,000			50,000		
↳ 5. Acquire a new finance system	600,000		100,000	250,000	250,000	
↳ 6. Acquire additional systems or modules to fill gaps in functionality	700,000				300,000	400,000
7. Continue to replace unsupported Windows servers	30,000		30,000			
8. Redesign network architecture to set up Public Works as a true failover site	60,000			30,000	30,000	
9/10. Cybersecurity related	120,000	20,000	85,000	5,000	5,000	5,000
Total	2,030,000	70,000	175,000	305,000	805,000	675,000

↳ Dependency