



The Corporation of the Town of Tecumseh

Information & Communication Services

To: Mayor and Members of Council

From: Shaun Fuerth, Director Information & Communication Services

Date to Council: March 10, 2020

Report Number: ICS-2020-02

Subject: 2020-2024 ICS Capital Works Plan

Recommendations

It is recommended:

That the 2020 expenditure of \$77,000 from the Information & Communication Services (ICS) Lifecycle reserve **be authorized** as per items outlined in Attachment 1.

Background

Council has approved the 2020 operating and lifecycle budgets. Council approval is required for purchase of the items noted below in accordance with the Town's purchasing policy.

Comments

Information & Communication Services Capital Forecast 2020-2024

Section 1 – Regular Ongoing Program Expenditures

PC Replacements

The Town has approximately 120 laptops, tablets and desktop computers. As this equipment becomes outdated it is replaced every 4-5 years. Replacement requires an annual allocation of \$20,000 - \$30,000 dependent on the number of units required in any one year. Our five-year forecast anticipates approximately \$20,000 for the next 5 years.

Network Upgrades

The Town's private computer network consists of fibre optic links, wi-fi hot spots, a communication hub, wireless equipment and network switches with a value of approximately \$100,000.

- Annual maintenance to the system includes replacing network switches, cabling, edge and wireless equipment, which can total up to \$10,000 on an annual basis. In addition, special projects will occur from time to time to enhance and/or grow the system. Special projects proposed for the next five years include:
 - 2020-2024 Core and remote network switching hardware replacement, improved connections to remote locations, and upgrades to wireless/cabling.

Video Surveillance

- A majority of our facilities have some form of video surveillance with a useful life of approximately 7-10 years. Total estimated value of the equipment is \$65,000. Replacement solutions are continually monitored as equipment ages and as new technology emerges.
- Incidents captured on these devices have been used as evidence in several court cases with successful convictions. There have also been other incidents reviewed through these systems.
- An annual allowance of \$6,000 is required based on the existing equipment that was purchased over a number of years. An allocation of \$6,000 is proposed for 2020-2024.

A/V Systems

A/V Systems include the various audio video systems (projectors, sound systems etc.) including Council Chambers and meeting rooms at the Town Hall, both Fire Halls, Lacasse Public Works Building, Parks Building and the Arena. The useful life of audio video systems (projectors, sound systems etc.) is 8-10 years. A general allowance of \$5,000 per year has been included for the next 5 years, which is enough to upgrade one meeting room each year.

Miscellaneous Software

Software licences are required for new services, applications, and/or staff. An annual general allowance of \$3,000 has been forecasted for 2020-2024.

Street Photography

Street photos are obtained on a subscription service with iLookabout, a London based company. These photos are updated every two years and cover all areas of the Town. An update of these photos last took place in the spring of 2019 and new photography will take place in 2021 to coincide with new aerial imagery provided by the County of Essex.

- The cost for this service is projected at \$10,000 for 2021 and 2023.

Virtual Server Upgrades

As the municipality grows so does the need for increased data storage that is both online and archived off site. Improvements will continue in 2020-2024 within the scope of business continuity and disaster recovery plans. A major upgrade is planned for 2021 at an estimated cost of \$60,000.

Corporate Website

As technology, features, accessibility requirements and branding changes, the Town's website requires maintenance approximately every 5 years. The site underwent a complete redesign in 2019 in partnership with eSolutions Inc. The estimated cost for each upgrade is \$25,000 every 5 years.

Section 2 – Periodic Program Expenditures

2020

Multifunction Copiers (carry-forward) \$75,000

- Multifunction copiers have an estimated useful life of 5-6 years. Units were last replaced in 2012 and will be replaced in 2020 at the following locations: Town Hall (4), Parks and Recreation (2), Tecumseh Fire and Rescue Hall #1 & #2 (2), Environmental Services (1) and OPP (1).

Data Backup Solution \$8,000

- A hardware update is required in 2020 to improve offsite backups of the corporate network.

Fire Department Software \$20,000

- The software currently used by the Fire Department was purchased of 10 years ago and an upgrade will be reviewed in 2020.

2021

Financial Software \$200,000

- The Town's financial software package includes support for municipal taxation, accounts payable, accounts receivable, payroll, human resources, general receipting and building permits. This system was replaced in 2010 and will be reviewed in 2021.

Data Backup Solution \$15,000

- The Town's data backup solution has an estimated useful life of 5 years. The replacement for this software solution will be reviewed in 2020.

Consultations

Financial Services

Financial Implications

Net funds required are typically funded from the ICS Lifecycle Reserve as outlined in Attachment 1. Annual funding levels for the ICS Lifecycle Workplan were increased from \$128,000 to \$148,000 during the 2020 Budget process. This is the first time since the introduction of the Lifecycle Program that there has been an increase for the ICS reserve allocation due to expanded services and needs across the corporation.

The 2020-2024 (5) year capital forecast has been developed and is presented in Attachment 1.

Link to Strategic Priorities

Applicable	2019-22 Strategic Priorities
<input checked="" type="checkbox"/>	Make the Town of Tecumseh an even better place to live, work and invest through a shared vision for our residents and newcomers.
<input type="checkbox"/>	Ensure that Tecumseh's current and future growth is built upon the principles of sustainability and strategic decision-making.
<input type="checkbox"/>	Integrate the principles of health and wellness into all of Tecumseh's plans and priorities.
<input checked="" type="checkbox"/>	Steward the Town's "continuous improvement" approach to municipal service delivery to residents and businesses.
<input checked="" type="checkbox"/>	Demonstrate the Town's leadership role in the community by promoting good governance and community engagement, by bringing together organizations serving the Town and the region to pursue common goals.

Communications

Not applicable ☒

Website ☐ Social Media ☐ News Release ☐ Local Newspaper ☐

This report has been reviewed by Senior Administration as indicated below and recommended for submission by the Chief Administrative Officer.

Prepared by:

Shaun Fuerth, BCS
Director Information & Communication Services

Reviewed by:

Tom Kitsos, CPA, CMA, BComm
Director Financial Services & Chief Financial Officer

Recommended by:

Margaret Misek-Evans, MCIP, RPP
Chief Administrative Officer

**Attachment
Number**

**Attachment
Name**

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ICS 2020-2024 Capital Works Plan