



The Corporation of the Town of Tecumseh

Technology & Client Services

To: Mayor and Members of Council

From: Shaun Fuerth, Director Technology & Client Services

Date to Council: January 25, 2023

Report Number: TCS-2023-01

Subject: 2023-2027 TCS Capital Works Plan

Recommendations

It is recommended:

That 2023 Technology & Client Services (TCS) Capital Projects summarized in Attachment 1 to Report No. TCS-2023-01, 2023-2027 TCS Capital Works Plan, **be approved;**

And that the 2023 TCS Capital Projects (\$152,000) **be funded** through the Technology & Client Services Lifecycle reserve.

Background

Council has approved the 2023 Operating and Lifecycle budgets. Council approval is required for the 5-year capital projects plan, following which purchase of the items noted below will be in accordance with the Town's Purchasing Policy.

Comments

Technology & Client Services Capital Forecast 2023-2027

Section 1- Regular Ongoing Program Expenditures

PC Replacements \$30,000

- 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 As this equipment becomes outdated it is replaced every 4-5 years.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 - \$35,000 dependent on the number of units required in any one year. Our five-year forecast anticipates approximately \$20,000-\$35,000 annually for the next 5 years. This year several mobile laptop computers need to be replaced.

Network Upgrades \$25,000

- The Town's private computer network consists of fibre optic links, wi-fi hot spots, a communication hub, wireless point to point equipment and network switches with a value of approximately \$100,000. In 2023 several components are being replaced for improved performance and security purposes.
- 2024-2027 Core and remote network switching hardware replacement, improved connections to remote locations, and upgrades to wireless/cabling.

Video Surveillance \$ 12,000

- A majority of our facilities have some form of video surveillance with a useful life of approximately 6-7 years. Total estimated value of the equipment is \$100,000. We continue to investigate replacement solutions 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.
- We estimate an annual allowance of \$12,000 is required based on the existing equipment that was purchased over a number of years. An allocation of \$12,000 is proposed annually for 2023-2027 as we migrate to a more standardized solution and replace cabling at these sites.

Audio Visual Systems \$ 5,000

- Audio Video (A/V) Systems include the various audio video systems (projectors, sound systems, cameras 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. We have included a general allowance of \$5,000 per year for the next 5 years that allows for roughly one meeting room upgrade per year.

Miscellaneous Software \$ 5,000

- Software licences are required for new services, applications, and/or staff. An annual general allowance of \$5,000 has been forecasted for 2023-2027.

Street Photography \$ 10,000

- Street photos are obtained on a subscription service with iLookabout, a London based company. These photos are integrated with the Town's Geographic Information System (GIS) and updated every two years covering all areas of the Town. An update of these photos last took place in the spring of 2021 and new photography will take place in 2023 to coincide with new aerial imagery provided by the County of Essex.

Corporate Website

- As technology, features, accessibility requirements and branding changes, the Town's website requires maintenance approximately every 5 years. Occasional maintenance, upgrades and new modules continue to be investigated for improvements to the site. The estimated cost for each upgrade is \$25,000 every 5 years, with the next planned update in 2024.

Section 2 – Periodic Program Expenditures

Virtual Server Upgrades \$150,000

- Virtual servers utilize technology that allows for fewer physical servers and in turn provides more flexibility for backup and redundancy in addition to 'greening' the server room. This also allows the Town to continue to reduce its carbon footprint.
- As the municipality grows so does the need for increased data storage that is both online and archived off site. Improvements will continue in 2023-2027 within the scope of the recently adopted Business Continuity and Disaster Recovery Strategy (TCS-2022-02). A major upgrade is planned for 2023 at an estimated cost of \$150,000. Prior capital budget allocations (\$110,000) are carried forward with the remaining balance (\$40,000) requested in the current year.

Financial Software

- 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 last replaced in 2010 and will be reviewed in 2023 for 2024 budget consideration.

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 2023. Prior capital budget allocation (\$15,000) is carried forward.

FMW Updates \$20,000

- FMW is software utilized to develop and monitor annual departmental budgets. This has historically been used for the operating budgets with plans to expand to the capital/lifecycle budgets in 2023. Prior capital budget allocation (\$20,000) is carried forward.

GPS Data Collector Unit \$15,000

- GPS (Global Positioning System) Data Unit is required for data collection in the field and is due for replacement in 2023. Prior capital budget allocation (\$15,000) is carried forward.

Time and Attendance Software \$50,000

- Automation of time and attendance is planned to be implemented in 2023. Prior capital budget allocation (\$50,000) is carried forward.

Phone System Upgrades \$25,000

- Review possible replacement of the existing IP phone system will be conducted in 2023.

Consultations

All Departments

Financial Implications

Net funds required are typically funded from the TCS Lifecycle Reserve as outlined in Attachment 1. Annual funding levels for the TCS Lifecycle Workplan were increased from \$148,000 to \$173,000 during the 2021 Budget process. As technology use

continues to grow across the organization, this increase has assisted in keeping systems and infrastructure current, improving efficiency and minimizing disruption in service. The current annual budget allocation to the TCS Lifecycle Reserve is sufficient to meet the known requirements in the upcoming five years. This allocation is regularly assessed recognizing that more enterprise solutions are migrating to the cloud resulting in a subscription-based model. As these transitions occur, funding will be reallocated to the operating budget as required.

Link to Strategic Priorities

Applicable	2019-22 Strategic Priorities
<input 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 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:

David Doyon
Manager Information Technology

Reviewed by:

Shaun Fuerth, BCS
Director Technology & Client 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
1	TCS 2023-2027 Capital Works Plan