



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: February 13, 2024

Report Number: TCS-2024-01

Subject: 2024-2028 TCS Capital Works Plan

Recommendations

It is recommended:

That 2024 Technology & Client Services (TCS) Capital Projects summarized in Attachment 1 to Report No. TCS-2024-01, 2024-2028 TCS Capital Works Plan, **be approved;**

And that the 2024 TCS Capital Projects (\$165,000) **be funded** through the Technology & Client Services Lifecycle reserve.

Background

Council has approved the 2024 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 145 laptops, tablets and desktop computers. As this equipment becomes outdated it is replaced every 4-5 years. Replacement requires an annual allocation of \$25,000 - \$35,000 dependent on the number of units required in any one year. Our five-year forecast anticipates approximately \$25,000-\$35,000 annually for the next 5 years.

Network Upgrades \$ 30,000

- 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 \$200,000. In 2024 several components are being replaced for improved performance, added security and upgrades for Video Surveillance.
- 2025-2028 Core and remote network switching hardware replacement, improved connections to remote locations, and upgrades to wireless/cabling/core connections.

Network Security \$ 8,000

- Continuous improvement to network security in an effort to minimize vulnerabilities associated with Cybersecurity. An allocation of \$8,000 will be used for network hardening and \$5,000 will be allocated going forward for continued testing and improvements.

Video Surveillance \$ 20,000

- Most 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 \$20,000 is required to accommodate upgrades in two locations in 2024 with a prior allocation of \$10,400 being carried

forward from 2023. An allocation of \$12,000 is proposed annually for 2025-2028 as we migrate to a more standardized solution 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 4 years that allows for roughly one meeting room upgrade per year. 2028 has a \$50,000 allocation for upgrades to Council Chambers.

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 2024-2028.

Section 2 – Periodic Program Expenditures

Corporate Website \$ 30,000

- 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 \$30,000 every 5 years, with the next planned update in 2024.

Lacasse Park Sound System \$ 22,000

- As part of the Lacasse Park Grandstand project, a new sound system is required for this structure.

FMW Updates \$17,252

- 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 2024. Prior capital budget allocation (\$17,252) is carried forward.

Virtual Server Upgrades \$15,000

- Upgrades are required to servers to ensure compatibility with software and to reduce security vulnerabilities.

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.

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 2024. Prior capital budget allocation (\$15,000) is carried forward.

Time and Attendance Software \$ 47,138

- Automation of time and attendance is planned to be implemented in 2024. Prior capital budget allocation (\$47,138) is carried forward.

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 are set at \$175,000 for 2024-2028 and is forecasted to support expenditures. As technology use continues to grow across the organization, this allocation has assisted in keeping systems and infrastructure current, improving efficiency and network security, 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	2023-2026 Strategic Priorities
<input type="checkbox"/>	Sustainable Growth: Achieve prosperity and a livable community through sustainable growth.
<input type="checkbox"/>	Community Health and Inclusion: Integrate community health and inclusion into our places and spaces and everything we do.
<input checked="" type="checkbox"/>	Service Experience: Enhance the experience of Team Tecumseh and our citizens through responsive and respectful service.

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 (IT)

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 2024-2028 Capital Works Plan