



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 11, 2025
Report Number: TCS-2025-01
Subject: 2025-2029 TCS Capital Works Plan

Recommendations

It is recommended:

That Report No. TCS-2025-01, 2025-2029 TCS Capital Works Plan **be received;**

And that 2025 Technology & Client Services (TCS) Capital Projects summarized in Attachment 1 to Report No. TCS-2025-01 **be approved;**

And further that the 2025 TCS Capital Projects (\$316,500 in total) be funded in part through the Technology & Client Services Lifecycle Reserve in the amount of \$181,000;

And furthermore, that the balance of the 2025 TCS Capital Projects in the amount of \$135,500 be funded from the Infrastructure Reserve.

Background

Council has approved the 2025 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

Section 1- Regular Ongoing Program Expenditures

PC Replacements \$30,000

- The Town has approximately 150 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 As this equipment becomes outdated it is replaced every 4-5 years.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 \$40,000

- 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 2025 several components are being replaced for improved performance and security purposes.
- Scheduled in 2026-2029, is core and remote network switching hardware replacement, improved connections to remote locations, and upgrades to wireless/cabling/core connections.

Network Security \$5,000

- Continuous improvement to network security to minimize vulnerabilities associated with Cybersecurity.

Video Surveillance \$90,000

- 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 \$150,000. 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 allowance of \$90,000 is required to accommodate at six new locations in 2025 to be funded by the Infrastructure Reserve fund. An allocation of \$12,000 is proposed annually for 2026-2029 for site upgrades as we migrate to a more standardized solution and replace cabling at these sites.

Audio Visual Systems \$41,500

- Audio Video (A/V) Systems include the various audio video systems (projectors, sound systems, cameras etc.) including Council Chambers and meeting rooms at 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. In 2025 we will be adding and upgrading systems at the arena, other community centers and sound equipment for outdoor movie nights. Funding for these improvements will be \$31,000 from TCS Lifecycle and \$10,500 from Infrastructure Reserve.

Miscellaneous Software \$3,000

- Software licences are required for new services, applications, and/or staff. An annual general allowance of \$3,000 has been forecasted for 2025-2029.

Section 2 – Periodic Program Expenditures

FMW Updates \$43,690

- 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 2025. Funding for this project is \$30,000 with a prior capital budget allocation (\$13,690) that is carried forward.

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 2023 and new photography will take place in 2025 to coincide with new aerial imagery provided by the County of Essex.

A \$10,000 cost is projected for 2027 and 2029.

Backup Solution \$12,186

- The Town's data backup solution has an estimated useful life of 5 years. The replacement for this software solution will be reviewed in 2025. Prior capital budget allocation (\$12,186) 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 2025. Prior capital budget allocation (\$15,000) is carried forward.

HRIS (Time and Attendance Software) \$50,000

- Automation of time and attendance through a new HRIS system is underway and is planned to be implemented in 2025. An allocation of \$50,000 is required to complete the project that will include additional online features such as electronic document signing capability with \$25,000 funded from TCS Lifecycle and \$25,000 from Infrastructure Reserve.

Citizen Online Engagement \$5,000

- A one-time cost to upgrade the Town's online Citizen Engagement Platform.

Cityworks Cloud Migration \$12,000

- A one-time cost to migrate the Town's service request software to the cloud as the County of Essex is no longer hosting this product.

Consultations

IT Governance Committee

Financial Implications

Net funds required are typically funded from the TCS Lifecycle Reserve as outlined in Attachment 1. The annual funding requirement for the TCS Lifecycle Workplan as established through the 2025 budget process is \$190,000, with the 2025 Approved Budget allocation at \$180,000, 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 may be reallocated to the operating budget.

In 2025 the proposed expenditures are \$316,500 with \$181,000 being funded from the TCS Lifecycle Reserve and \$135,500 being funded from the Infrastructure Reserve. The projects being funded from the Infrastructure Reserve are not existing assets but new assets and as such are not contemplated in the current Lifecycle Reserve. The future replacement of these assets will, at that time, be funded from the TCS Lifecycle Reserve.

New projects have been identified to be funded from the Infrastructure Reserve in 2025 and include:

Network Upgrades at Lakewood Park and St. Mary's Park	\$10,000
HRIS Software enhancements	\$25,000
Video Surveillance	\$90,000
<ul style="list-style-type: none"> - Lakewood Park South - Cada Library - SCB Community Centre - McAuliffe Park - Weston Park - Lacasse Park - Fire Station #2 	
<u>A/V upgrades at arena & community centres</u>	<u>\$10,500</u>
	\$135,500

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 2025-2029 Capital Works Plan