

---

**Date:** January 19<sup>th</sup>, 2021  
**To:** Administration & Finance Executive Committee  
**From:** Jeremy Hughes, Information Technology Manager  
**Subject:** 2021 IT Capital Budget

---

## BACKGROUND

The 2021 Information Technology (“IT”) Capital Budget of the Town of Fort Frances (the “Town”) is comprised of carryover from 2020, annual upgrades for 2021 and one-time projects.

## CARRYOVER

Approved capital to be carried over from 2020 consists of items that were purchased in 2020 but haven’t yet been delivered. This does not represent a new commitment of funds in 2021.

## ANNUAL UPGRADES

### 1) Computer Hardware

Laptops, desktop computers, and tablets that are at the end of their planned useful lives are replaced. Ergonomic workstation upgrades, hardware that enhances staff workflows, and physical security improvements are also ongoing.

### 2) Network Equipment

Upgrades to the capacity and operational resiliency of network infrastructure are required. Known issues with current deployments are also remediated. Minor renovations to the Civic Centre’s data centre are included in 2021.

### 3) Perpetual Software Licensing

Outstanding software licensing issues are remediated.

## CONFERENCING

### 1) Council Chambers

Building video conferencing capacity requires dedicated hardware for each connected room.

## VIDEO SURVEILLANCE

### 1) Sports Centre

Replacement of old analog cameras at the Sports Centre is a process that started in 2020. The replacement of all remaining analog cameras, along with retirement of the analog system entirely is targeted for 2021.

### 2) Museum

Replacing analog cameras at the Museum would greatly increase their effectiveness and allow for integration with existing centralized surveillance management.

### 3) Civic Centre

Installation of a limited number of cameras at the Civic Centre would improve the security of that facility.

### 4) Public Works

Installation of a centralized video surveillance system at the Public Works facility may be presented as a capital item from the Operations & Facilities Division.

## DISASTER RECOVERY

### 1) Building a Redundant Data Centre

Recently purchased server replacements will allow for existing server infrastructure to be deployed in a redundant role at a location other than the Civic Centre. That location must be configured to operate this equipment. Renovations must be made to convert an existing facility into a data centre. These renovations may be introduced as a capital item from the Operations & Facilities Division.

New network equipment, including server cabinets, uninterruptible power supplies and power distribution units would allow for unified configurations across multiple data centres.

Security elements, such as video surveillance and access control, should be implemented at any new data centre.

## 2) Building Server Redundancy

While existing server infrastructure is planned to be deployed at a new data centre, that equipment will be unable to fully serve the superior capacity of recently purchased server replacements. Achieving true redundancy requires the effective duplication of new server hardware.

If Town networks remain integrated with the Fort Frances Power Corporation ("FFPC"), costs for enhanced redundancy could be distributed between the Town and the FFPC.

## ISOLATION

### 1) Isolation from the Fort Frances Power Corporation

Isolating network hardware and data from the Town is an operational goal of the FFPC. The task of isolating data began with the purchase of new server equipment in 2020.

Isolating hardware would require further building of server and network capacity to maintain existing levels of redundancy. In cooperation with the FFPC, this could be achieved by purchasing additional server nodes, additional switches, and additional server licenses. Part of these expenses would be allocated to the Town, and the rest to the FFPC.

Additional expenses include independent licensing of Diamond financial software for each organization.

Isolation from the FFPC could proceed independently from, or in conjunction with, building server redundancy. That choice will greatly impact any capital estimates.

## ATTACHMENTS

Attached is a document titled *2021 IT Capital Budget - Summary* (1 page).

GL Category	Capital
-------------	---------

Sum of 2021 Operating Forecast		Priority				
GL Description	Project	1	2	3	4	Grand Total
Carryover	From Approved 2020 Capital	\$27,495				\$27,495
<b>Carryover Total</b>		<b>\$27,495</b>				<b>\$27,495</b>
Annual Upgrades	Computer Hardware	\$35,117	\$7,036		\$3,435	\$45,588
	Network Equipment	\$43,072	\$4,555	\$23,472		\$71,099
	Perpetual Software Licensing				\$4,868	\$4,868
<b>Annual Upgrades Total</b>		<b>\$78,189</b>	<b>\$11,591</b>	<b>\$23,472</b>	<b>\$8,303</b>	<b>\$121,556</b>
Conferencing	Video Conferencing	\$407		\$3,750		\$4,157
<b>Conferencing Total</b>		<b>\$407</b>		<b>\$3,750</b>		<b>\$4,157</b>
Disaster Recovery	Redundant Data Centre	\$22,958	\$4,967	\$17,888	\$2,162	\$47,975
	Redundant Server Capacity		\$168,583			\$168,583
<b>Disaster Recovery Total</b>		<b>\$22,958</b>	<b>\$173,550</b>	<b>\$17,888</b>	<b>\$2,162</b>	<b>\$216,558</b>
Isolation from FFPC	Servers			\$70,387		\$70,387
	Switches			\$15,019		\$15,019
<b>Isolation from FFPC Total</b>				<b>\$85,406</b>		<b>\$85,406</b>
Video Surveillance	Civic Centre		\$5,726			\$5,726
	Museum				\$15,544	\$15,544
	Sports Centre	\$14,721				\$14,721
<b>Video Surveillance Total</b>		<b>\$14,721</b>	<b>\$5,726</b>		<b>\$15,544</b>	<b>\$35,991</b>
<b>Grand Total</b>		<b>\$143,770</b>	<b>\$190,867</b>	<b>\$130,516</b>	<b>\$26,009</b>	<b>\$491,163</b>