



2024 Budget Request

Request: Technology Replacement

Department: Corporate Services

Request ID: COR2024BUDGET-O-01

Financial Ask: \$25,000

Funding Source: Operating

This document and its attachments are public and available in an accessible format upon request.

Background and Strategic Priority

Technology is an integral part of the Township's core services, Council and staff are all required to have devices available to them to ensure proper and timely services are being provided to our residents. Some users may share a device (such as one central device located at a shop or community center), and others may require their own individual device.

Strategic Plan – Deliver Effective and Cost-Efficient Services

Analysis

Currently the Township has approximately 50 different devices (this includes laptops. Desktops and iPad's) which are available to Council and staff to use in their daily jobs. One iPad is configured to be a Kiosk stand at the Township administrative building which is available for residents.

The current base budget includes \$25,000 for annual computer hardware and software. The current software utilized by the township makes up approximately \$18,000 of the total budget, which leaves only \$7,000 for the regular replacement of technology. Staff obtained a recent quote from Infinity Network solutions which shows that the current cost to replace a laptop is \$2,500/laptop, this includes the physical device and Infinity's time required to properly set up the device. These funds would allow for only the



replacement of 2 laptops/desktops and 1 iPad or desktop device. This replacement cycle would imply that each individual device would only be replaced every 16-17 years. As these devices are used daily for extended periods of time it would not be possible for the Township to have a device last this long while still being able to efficiently function.

It is reasonable to expect a laptop to last 4-5 years, this ensures that the device is current and within a timeframe which would allow for regular updates to be properly installed, thereby ensuring the security of the Township data (includes user emails) and limit the potential for malware or corruption. An additional \$25,000 would ensure that all devices can be replaced within a rotational 5-year period.

Financial Impact

The current base budget includes \$25,000 for annual computer hardware and software. The routine replacement of laptops, desktops, and iPads would enhance this annual amount by \$25,000 (total \$50,000 per year).



Report Approval Details

Document Title:	2024 Budget Request Laptop Replacement.docx
Attachments:	
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This report and all of its attachments were approved and signed as outlined below:

Samantha Buchanan, Treasurer

Niall Loble, Director of Community Services