

# TOWN OF TILLSONBURG

## 2025 Business Plan

Corporate Services

November 18, 2024



# 2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Youth Engagement Program	<p><b>Goal</b> – Customer Service, Communication and Engagement.</p> <p><b>Strategic Direction</b> – Increase opportunities and promotion for public engagement in shaping municipal initiatives.</p> <p><b>Priority Project</b> - <i>Immediate</i> Term - Youth Engagement Strategy and Youth Advisory Committee</p>	<p>Communications Specialist</p> <p>Records and Legislative Coordinator.</p>	No direct costs.	Ongoing
Procedure By-Law Training	<p><b>Goal</b> – Customer Service, Communication and Engagement.</p> <p><b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector.</p>	Director of Corporate Services/Clerk	<p>\$400</p> <p><i>Council, Staff and Committee Member training with updated Procedure By-Law</i></p>	Q1-Q2
Communications Procedures and Policies Review	<p><b>Goal</b> – Customer Service, Communication and Engagement.</p> <p><b>Strategic Direction</b> - Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services; Increase opportunities and promotion for public engagement in municipal initiatives.</p>	Communications Officer	<p>\$4,700</p> <p>New software to assist in website effectiveness.</p>	On-going
Customer Service Working Group – Training	<p><b>Goal</b> - Customer Service, Communication and Engagement</p>	Customer Service Working Group	<p>\$500</p> <p>Custom Customer Service Training and Deployment</p>	Q1 – March
Insurance and Risk Reviews	<p><b>Goal</b> – Customer Service, Communication and Engagement.</p>	Director of Corporate Services/Clerk	<p>Aim to create savings in risk reduction and overall insurance costs.</p> <p>Forecast 8-10% Increase</p>	<p>On-going</p> <p>Insurance Renewal in Q1</p>

# 2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Records Modernization and Program Audit	<p><b>Goal</b> – Customer Service, Communication and Engagement</p> <p><b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector; Explore opportunities for service efficiencies in partnership with adjacent municipalities.</p> <p><b>Priority Project - Immediate Term</b> - Consolidated Town Hall initiative</p>	Deputy Clerk	<p>\$2,500 (Scanning Project Fund)</p> <p>\$35,000 (Software improvements to better utilize functions and reduce staff associated time)</p> <p>\$16,000 Summer Student</p>	On-Going
IT Program and Services Modernization	<p><b>Goal</b> – Customer Service, Communication and Engagement</p> <p><b>Strategic Direction</b> – explore opportunities for service efficiencies</p>	Manager, IT Services	<p>2025 – Operational Costs -(\$40,000) reduced IT Services Contract</p> <p>2025 – Capital Costs \$160,000 total requested</p>	Multi-year
Town Hall Project – Project Support	<p><b>Goal</b> – Customer Service, Communications and Engagement</p> <p><b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector</p> <p><b>Priority Project - Immediate Term</b> - Consolidated Town Hall initiative; Consolidated customer service counter</p>	Director and Manager, IT Services	TBD	TBD
Asset Management Work, IT assets	<p><b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks, and the world through effective traditional and digital infrastructure</p> <p><b>Strategic Direction</b> – Develop a robust , long-term asset mgmt. plan to inform evidence-based decisions on the maintenance, rehabilitation and replacements of municipal infrastructure</p> <p><b>Priority Project – Short Term</b> - Asset Management Plan</p>	IT	Staff time	Q1 first draft of 2025 AMP; Ongoing

# 2025 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Contribution to IT Reserves from Departmental Charges for future Computer Hardware Replacements	Goal – Customer Service, Communications and Engagement Strategic Direction –service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$84,000  (-\$84,000 recovery from Departments)	Q4
Annual Computer / Hardware Replacement Program	Goal – Customer Service, Communications and Engagement Strategic Direction –service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$60,000	Q2-Q4
Annual Cell Phone / Communication Devices Replacement Program	Goal – Customer Service, Communications and Engagement Strategic Direction – service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$15,000	Q1-Q4

# 2025 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Work Station – New Installations	Goal – Customer Service, Communications and Engagement Strategic Direction –service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$20,000	Q1-Q4
Annual Server Replacement and Upgrade Program	Goal – Customer Service, Communications and Engagement Strategic Direction –service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$40,000	Q1
Annual Network/Security Equipment Upgrades	Goal – Customer Service, Communications and Engagement Strategic Direction – service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$25,000	Q1

# Risks

## IT

- Cyber security needs that are constantly evolving to prevent an attack against our municipal government assets.
- Rising costs of software and other procured IT infrastructure.

## Clerks

- Temporary record storage and older software have potential to impact availability of Corporate records and compliance with the records retention requirements.

## Insurance

- Global rising costs of procuring insurance for all Town assets and programs.

## Communications

- Increase in need to support the growing use and expansion of various communication deliverable across the organization and digital channels for both internal staff and various stakeholders.

## Corporate Services - Overall

- Demand for service level to support ongoing initiatives surpasses the staffing level.

# Opportunities

## IT

- Software reviews and analysis to ensure the best setup and utilization is occurring for end users (yield savings in time and costs).
- Adoption and deployment of IT procedures to create stronger and more resilient environment.

## Insurance

- Expansion of risk reduction practices to reduce insurance costs (real and potential)

## Communications

- Ability to leverage easily shareable content with active on-line citizens / groups.
- Expansion of Communications team to increase available support to the Organization and strategic communication planning.

## Clerks

- Opportunity to increase efficiencies in areas of records program modernization and meeting governance support.

## Corporate Services - Overall

- Review and implementation of updated tools and technology that can create stronger support in the overall goal in excellence in customer service.

# Future Departmental Directions: 3 Year Outlook

- Customer Service enhancements to better serve our stakeholders.
- Modernization of the Town's Records Management program.
- Communication practice enhancements to serve a growing community and municipal government operation.
- IT improvements and expansion of support level to the organization.
- On-going training and identification of tools is necessary to ensure excellence in service delivery.

2024-2027





**2025 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Council**

	2024	2025			Note
	Total	Total	Budget	%	Reference
	Budget	Budget	Variance	Variance	
<b>Revenues</b>					
Other Revenue	61,700		(61,700)	100.00%	1
Contribution from Reserves	35,000		(35,000)	100.00%	2
<b>Total Revenues</b>	<b>96,700</b>		<b>(96,700)</b>	<b>100.00%</b>	
<b>Expenditures</b>					
Labour	229,417	237,600	8,183	3.57%	
Purchases	353,360	100,140	(253,220)	(71.66%)	3
Contracted Services	2,500	4,500	2,000	80.00%	
Contribution to Reserves	15,000	17,500	2,500	16.67%	
Interfunctional Adjustments	42,906	51,544	8,638	20.13%	4
<b>Total Expenditures</b>	<b>643,183</b>	<b>411,284</b>	<b>(231,899)</b>	<b>(36.05%)</b>	
<b>Total Net Levy</b>	<b>(546,483)</b>	<b>(411,284)</b>	<b>135,199</b>	<b>24.74%</b>	
Notes:					
	1	Allocated to Office of the CAO			
	2	Allocated to Office of the CAO			
	3	Strategic plan initiatives and One-time Expenses allocated to Office of the CAO			
	4	IT Charges			



**2025 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Council**

	2024	2025			2026		2027		2028	
	Total	Total	Budget	%		%		%		%
	Budget	Budget	Variance	Variance	Budget	Variance	Budget	Variance	Budget	Variance
<b>Revenues</b>										
Other Revenue	61,700		(61,700)	100.00%						
Contribution from Reserves	35,000		(35,000)	100.00%						
<b>Total Revenues</b>	<b>96,700</b>		<b>(96,700)</b>	<b>100.00%</b>						
<b>Expenditures</b>										
Labour	229,417	237,600	8,183	3.57%	244,725	3.00%	251,987	2.97%	259,467	2.97%
Purchases	353,360	100,140	(253,220)	(71.66%)	108,840	8.69%	100,140	(7.99%)	100,140	
Contracted Services	2,500	4,500	2,000	80.00%	46,500	933.33%	4,500	(90.32%)	4,500	
Contribution to Reserves	15,000	17,500	2,500	16.67%	7,500	(57.14%)	17,500	133.33%	17,500	
Interfunctional Adjustments	42,906	51,544	8,638	20.13%	54,200	5.15%	57,016	5.20%	57,016	
<b>Total Expenditures</b>	<b>643,183</b>	<b>411,284</b>	<b>(231,899)</b>	<b>(36.05%)</b>	<b>461,765</b>	<b>12.27%</b>	<b>431,143</b>	<b>(6.63%)</b>	<b>438,623</b>	<b>1.73%</b>
<b>Total Net Levy</b>	<b>(546,483)</b>	<b>(411,284)</b>	<b>135,199</b>	<b>24.74%</b>	<b>(461,765)</b>	<b>(12.27%)</b>	<b>(431,143)</b>	<b>6.63%</b>	<b>(438,623)</b>	<b>(1.73%)</b>



**2025 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Corporate Services**

	2024	2025			Note
	Total	Total	Budget	%	Reference
	Budget	Budget	Variance	Variance	
<b>Revenues</b>					
User Charges	100,000	35,000	(65,000)	65.00%	1
Contribution from Reserves	96,200	203,600	107,400	(111.64%)	2
<b>Total Revenues</b>	<b>196,200</b>	<b>238,600</b>	<b>42,400</b>	<b>(21.61%)</b>	
<b>Expenditures</b>					
Labour	1,675,849	1,038,300	(637,549)	(38.04%)	3
Purchases	614,048	549,440	(64,608)	(10.52%)	4
Contracted Services	693,623	671,065	(22,558)	(3.25%)	5
Interfunctional Adjustments	(677,189)	(782,462)	(105,273)	15.55%	6
Debt Principal & Interest	23,415	23,177	(238)	(1.02%)	
<b>Total Expenditures</b>	<b>2,329,746</b>	<b>1,499,520</b>	<b>(830,226)</b>	<b>(35.64%)</b>	
<b>Total Net Levy</b>	<b>(2,133,546)</b>	<b>(1,260,920)</b>	<b>872,626</b>	<b>40.90%</b>	
Notes:					
	1 Correction of Revenue allocation to Finance				
	2 To offset IT Services				
	3 Payroll costs, Benefits, COLA, Reallocation of Staff- Costs allocated to Office of the CAO				
	4 Costs allocated to Office of the CAO				
	5 Costs allocated to Office of the CAO				
	6 Staff allocations and IT charge allocations				



**2025 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Corporate Services**

	2024	2025			2026		2027		2028	
	Total	Total	Budget	%		%		%		%
	Budget	Budget	Variance	Variance	Budget	Variance	Budget	Variance	Budget	Variance
<b>Revenues</b>										
User Charges	100,000	35,000	(65,000)	65.00%	12,000	65.71%	12,000		12,000	
Contribution from Reserves	96,200	203,600	107,400	(111.64%)	101,775	50.01%		100.00%		#DIV/0!
<b>Total Revenues</b>	<b>196,200</b>	<b>238,600</b>	<b>42,400</b>	<b>(21.61%)</b>	<b>113,775</b>	<b>52.32%</b>	<b>12,000</b>	<b>89.45%</b>	<b>12,000</b>	
<b>Expenditures</b>										
Labour	1,675,849	1,038,300	(637,549)	(38.04%)	1,100,748	6.01%	1,149,616	4.44%	1,199,950	4.38%
Purchases	614,048	549,440	(64,608)	(10.52%)	569,935	3.73%	594,405	4.29%	579,510	(2.51%)
Contracted Services	693,623	671,065	(22,558)	(3.25%)	672,315	0.19%	673,615	0.19%	729,985	8.37%
Interfunctional Adjustments	(677,189)	(782,462)	(105,273)	15.55%	(782,343)	(0.02%)	(782,053)	(0.04%)	(787,900)	0.75%
Debt Principal & Interest	23,415	23,177	(238)	(1.02%)		(100.00%)		#DIV/0!		#DIV/0!
<b>Total Expenditures</b>	<b>2,329,746</b>	<b>1,499,520</b>	<b>(830,226)</b>	<b>(35.64%)</b>	<b>1,560,655</b>	<b>4.08%</b>	<b>1,635,583</b>	<b>4.80%</b>	<b>1,721,545</b>	<b>5.26%</b>
<b>Total Net Levy</b>	<b>(2,133,546)</b>	<b>(1,260,920)</b>	<b>872,626</b>	<b>40.90%</b>	<b>(1,446,880)</b>	<b>(14.75%)</b>	<b>(1,623,583)</b>	<b>(12.21%)</b>	<b>(1,709,545)</b>	<b>(5.29%)</b>



**2025 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Customer Service Centre**

	2024	2025			Note
	Total	Total	Budget	%	Reference
	Budget	Budget	Variance	Variance	
<b>Revenues</b>					
User Charges	304,955	154,855	(150,100)	49.22%	1
<b>Total Revenues</b>	<b>304,955</b>	<b>154,855</b>	<b>(150,100)</b>	<b>49.22%</b>	
<b>Expenditures</b>					
Labour	369,054	389,200	20,146	5.46%	2
Purchases	112,143	113,965	1,822	1.62%	
Contracted Services	50,973	51,856	883	1.73%	
Interfunctional Adjustments	(335,305)	(341,177)	(5,872)	1.75%	3
Debt Principal & Interest	6,670	6,507	(163)	(2.44%)	
<b>Total Expenditures</b>	<b>203,535</b>	<b>220,351</b>	<b>16,816</b>	<b>8.26%</b>	
<b>Total Net Levy</b>	<b>101,420</b>	<b>(65,496)</b>	<b>(166,916)</b>	<b>164.58%</b>	
Notes:					
	1	THI rent revenue			
	2	Payroll costs, Benefits, COLA			
	3	Staff allocations			



**2025 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Customer Service Centre**

	2024	2025			2026		2027		2028	
	Total	Total	Budget	%		%		%		%
	Budget	Budget	Variance	Variance	Budget	Variance	Budget	Variance	Budget	Variance
<b>Revenues</b>										
User Charges	304,955	154,855	(150,100)	49.22%	155,655	(0.52%)	156,455	(0.51%)	156,355	0.06%
<b>Total Revenues</b>	<b>304,955</b>	<b>154,855</b>	<b>(150,100)</b>	<b>49.22%</b>	<b>155,655</b>	<b>(0.52%)</b>	<b>156,455</b>	<b>(0.51%)</b>	<b>156,355</b>	<b>0.06%</b>
<b>Expenditures</b>										
Labour	369,054	389,200	20,146	5.46%	398,084	2.28%	407,234	2.30%	416,659	2.31%
Purchases	112,143	113,965	1,822	1.62%	116,845	2.53%	119,555	2.32%	122,264	2.27%
Contracted Services	50,973	51,856	883	1.73%	52,739	1.70%	53,639	1.71%	53,639	
Interfunctional Adjustments	(335,305)	(341,177)	(5,872)	1.75%	(348,523)	2.15%	(356,041)	2.16%	(365,537)	2.67%
Debt Principal & Interest	6,670	6,507	(163)	(2.44%)	6,349	(2.43%)	6,190	(2.50%)	6,190	
<b>Total Expenditures</b>	<b>203,535</b>	<b>220,351</b>	<b>16,816</b>	<b>8.26%</b>	<b>225,494</b>	<b>2.33%</b>	<b>230,577</b>	<b>2.25%</b>	<b>233,215</b>	<b>1.14%</b>
<b>Total Net Levy</b>	<b>101,420</b>	<b>(65,496)</b>	<b>(166,916)</b>	<b>164.58%</b>	<b>(69,839)</b>	<b>(6.63%)</b>	<b>(74,122)</b>	<b>(6.13%)</b>	<b>(76,860)</b>	<b>(3.69%)</b>

IT Capital

INDEX		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>RESERVES</b>											
<i>Opening Balance:</i>		199,637	119,153	63,613	7,114	(50,348)	(137,088)	(196,782)	(257,390)	(318,919)	(408,159)
<b>Funding Sources:</b>											
Contributions from Operating Budget		84,000	86,587	89,185	91,860	94,616	97,455	100,378	103,390	106,491	109,686
<b>Total Funding Available for Projects</b>		<b>283,637</b>	<b>205,740</b>	<b>152,798</b>	<b>98,974</b>	<b>44,268</b>	<b>(39,633)</b>	<b>(96,403)</b>	<b>(154,001)</b>	<b>(212,427)</b>	<b>(298,473)</b>
<b>CAPITAL PROJECT COMMITMENTS:</b>											
A. Work Stations	Computer Hardware Replacement	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
B. Printers	Printer/Copier Replacement										
C. Software											
D. Communication Equipmen	Cell Phone Replacement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
E. Servers	Server Node Replacement	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
F. Network Equipment	Firewall, switches, etc.	25,000				25,000				25,000	25,000
G. Fire Hardware Equipment	Fire Hardware Replacement										
<b>New Projects - Growth</b>											
Additional Work Stations		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Inflation Adjustment</b>		6,464	8,262	11,124	14,054	20,192	20,075	23,166	26,339	31,216	31,216
<b>Total Commitments To Capital Projects</b>		<b>166,464</b>	<b>143,262</b>	<b>146,124</b>	<b>149,054</b>	<b>180,192</b>	<b>155,075</b>	<b>158,166</b>	<b>161,339</b>	<b>191,216</b>	<b>191,216</b>
<b>TRANSFERS OUT:</b>											
Transfers to Operating budget											
<b>Total Expenditures Against Reserves</b>		<b>166,464</b>	<b>143,262</b>	<b>146,124</b>	<b>149,054</b>	<b>180,192</b>	<b>155,075</b>	<b>158,166</b>	<b>161,339</b>	<b>191,216</b>	<b>191,216</b>
<b>Closing Balance Before Interest</b>		<b>117,173</b>	<b>62,478</b>	<b>6,674</b>	<b>(50,080)</b>	<b>(135,924)</b>	<b>(194,708)</b>	<b>(254,569)</b>	<b>(315,339)</b>	<b>(403,643)</b>	<b>(489,689)</b>
Interest Income		1,980	1,135	439	(269)	(1,164)	(2,074)	(2,821)	(3,580)	(4,516)	(5,612)
<b>Closing Reserve Balance</b>		<b>119,153</b>	<b>63,613</b>	<b>7,114</b>	<b>(50,348)</b>	<b>(137,088)</b>	<b>(196,782)</b>	<b>(257,390)</b>	<b>(318,919)</b>	<b>(408,159)</b>	<b>(495,301)</b>



**2025 Capital Project Listing - New Requests**

**Corporate Services**

	Expenditures	Contribution to Reserves	Grants	Tax Supported Debt	Reserves	DC Reserves	Donation	Miscellaneous	User Pay Debt	Taxation	Comments
<b>Project Listing</b>											
<b>110 Corporate Services</b>											
X92 Annual Replacement of IT Capital	(84,000)	84,000									IT Charges
X91 Additonal Workstations - From Growth	20,000				(20,000)						IT Reserve
X90 Security Equipment - Firewall. Switches, etc	25,000				(25,000)						IT Reserve
X89 Server Node Replacement	40,000				(40,000)						IT Reserve
X88 Computer Hardware Replacement	60,000				(60,000)						IT Reserve
X87 Cell Phone Replacement	15,000				(15,000)						IT Reserve
<b>Total 110 Corporate Services</b>	<b>76,000</b>	<b>84,000</b>			<b>(160,000)</b>						
<b>Total Project Listing</b>	<b>\$76,000</b>	<b>\$84,000</b>			<b>(\$160,000)</b>						



# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X87 Cell Phone Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	3 - SMT final	<b>Year</b>	2025

### Description

Cell phones have become a very important tool for municipal staff. They improve communication, streamline workflows and have enhanced their ability to deliver services effectively.

### Justification

Replacement of aging cell phones ensures that we maintain reliable, secure and efficient communication. It prevents performance issues, supports the latest apps, improves security with regular updates, reduces maintenance costs, and enhances productivity. This also includes the purchase of additional cell phones for new positions.

### Budget

	Total	2025	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Construction	15,000	15,000					
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>					
<b>Funding</b>							
Cont.from Reserves	15,000	15,000					
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>					

# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X88 Computer Hardware Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	3 - SMT final	<b>Year</b>	2025

### Description

The computer hardware replacement plan is essential for regularly updating and replacing computers and related equipment. Replacing this hardware before failure, at the end of its useful life ensures that the technology infrastructure stays reliable, secure and efficient to support the Town's operations and services.

### Justification

This allows staff to have computing equipment that is in good operating order and able to handle the processing requirements of their duties, especially for staff working remotely. This will be funded from the IT reserve.

### Budget

	Total	2025	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Construction	60,000	60,000					
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>					
<b>Funding</b>							
Cont.from Reserves	60,000	60,000					
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>					

# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X89 Server Node Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	3 - SMT final	<b>Year</b>	2025

### Description

Servers are computer hardware that are designed to manage network resources and provide data, services or programs to other computers over a network. This server node replacement will keep our servers and storage up to date and functioning at the end of their useful life.

### Justification

Servers are the backbone for all of the Towns' software to run on and they also store all of the data. Without keeping the servers up to date we chance failure to multiple systems and software.

### Budget

	Total	2025	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Construction	40,000	40,000					
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>					
<b>Funding</b>							
Cont.from Reserves	40,000	40,000					
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>					

# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X90 Security Equipment - Firewall. Switches, etc		
<b>Department</b>	Corporate Services		
<b>Version</b>	3 - SMT final	<b>Year</b>	2025

### Description

IT security is essential due to the growing complexity and frequency of digital threats. Security equipment including firewalls and switches is vital for safeguarding networks, maintaining data privacy, preventing cyber threats, ensuring compliance and enabling uninterrupted operations.

### Justification

The Town now has its own IT Department. In order to keep the network secure we need to be able to install hardware like firewalls, and virus protection etc.

### Budget

	Total	2025	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Construction	25,000	25,000					
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>					
<b>Funding</b>							
Cont.from Reserves	25,000	25,000					
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>					

# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X91 Additonal Workstations - From Growth		
<b>Department</b>	Corporate Services		
<b>Version</b>	3 - SMT final	<b>Year</b>	2025

### Description

The purchase of additional workstations for new hires due to growth.

### Justification

As our Town is growing in population, we require more staff to provide services. Because of new hires, additional workstations need to be purchased.

### Budget

	Total	2025	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Construction	20,000	20,000					
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>					
<b>Funding</b>							
Cont.from Reserves	20,000	20,000					
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>					

# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X92 Annual Replacement of IT Capital		
<b>Department</b>	Corporate Services		
<b>Version</b>	3 - SMT final	<b>Year</b>	2025

### Description

The annual contribution to IT reserves for computer and server replacements through the towns internal IT charges.

### Justification

Ensuring that the interdepartmental charges are made to recover an amount that is equal to or less than the incremental costs incurred in providing services. these costs include replacement of equipment, software cost and annual licence fees.

### Budget

	Total	2025	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Cont.to Reserves	84,000	84,000					
Other	(84,000)	(84,000)					
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>					