2027 Budget Information Paper

Name of Department *

General Government- Administration

Budget *

- [x] Capital (included in capital Forecast, over $5,000)
- [ ] Maintenance (On existing items)
- [ ] New (new item not replacing an existing item)
- [ ] Operating (not part of Capital Forecast)
- [ ] Replacement (replacing an existing item in it's entirety)
- [ ] Refurbish (repair to extend the life of the item)

Please enter a date *

11/6/2026

Name: *

Mackenzie Sykes, Financial Analyst/IT Supervisor

Account # *

10-02-0250-5560

Account Name *

Capital Equipment

Category *

Capital- Equipment

Subject: *

Network Infrastructure & High-Speed Internet

Recommendation: *

That Council approve the increase in expenses in the 2027 Capital Budget to address network infrastructure upgrades and high-speed internet at Apsley Fire Station #2, the Public Works Garage, and the Wilson Park building (that includes the Community Centre/Fire Station #1).

Background: *

As staff increasingly depend on cloud-based software (e.g. Microsoft 365 accounts, ERP/Accounting software, municipal management software), VPN access, file transfers, and real-time communications/hybrid meetings (e.g. Teams, Zoom), etc., it is essential staff have access to secure and reliable high-speed internet for regular business functions. In addition to day-to-day business, there is a high dependence on reliable, flexible, and secure internet network/communication options during emergency events.
Township locations must also have the proper cabling and network infrastructure to support high-speed internet throughout the building and proper network security for business internet connections.

Upon consultation with County IT and Nexicom (as our current internet service provider) we have already completed some network infrastructure upgrades to the Municipal Office, North Kawartha Community Centre, and Apsley Fire Station #2 in order to increase the network security and connectivity, as well as prepare for high-speed internet installation.

The Public Works Garage and Wilson Park buildings have very limited network infrastructure that is currently not up to the standard required to build in proper network security and high-speed internet. Both locations are currently on DSL internet connections that have very slow speeds, and have limited options where internet is available in the buildings. The buildings are also still currently on siloed internet networks, meaning they do not connect to other Township locations or benefit from business management security measures and protections. The current infrastructure cannot support high-speed internet upgrades as is. Addressing the network infrastructure will allow us to upgrade to high-speed internet as soon as possible.

Analysis: *

Apsley Fire Station #2 still requires some network recabling to test and update existing ethernet drops, add additional drops for new staff offices and WiFi Access Points, and clean up and relocate old and outdated cabling.

Both the Public Works Garage and Wilson Park will need to have network cabling correctly installed and protected within the building infrastructure. This will require some clean up of existing cabling, additional access drops, and installation or upgrades of network switches. Staff and IT consultants also recommend each location transfers to a managed business network, managed routers/VPN, and managed WiFi/access points throughout the buildings.This work will:
- Improve network connectivity options throughout the locations, so that consistent internet is available without dead zones in the buildings.
- Increase the network security and help protect the Township from network attacks. This is important from both a practical security standpoint but also for cyber insurance and support.
- Improve continuity between Township locations by allowing all staff to access the same record and information storage/software so that information can be stored in specific locations that are secure and properly backed up.
- Prepare each location so they can be upgraded to high-speed internet (e.g. fibre, satellite, other alternatives) as soon as they are available.

The Public Works Garage and Wilson Park will be larger projects that require more extensive work, and therefore will take longer to complete. Staff hoped to start work on one of these two locations in 2026, but due to a lack of staff resources, time constraints, and vendor availability, staff were not able to start network infrastructure work as expected. After renewed quotes, staff recommend carrying the project forward into 2027 with a slight increase in budget.

Financial Implications:

Dollar Amount of Item *

$25,400

How does it affect your budget *

Increase in Expenses Over Previous Year Budget for this item

How will it be funded? *

OMPF

Details if Other:

$20,400 carry forward from 2026 OMPF
$5,000 from 2027 OMPF