Digital Government and Customer Service	Notes	*2023 Actuals ($)	2023 Approved Budget ($)	2024 Approved Budget ($)	2025 Base Budget ($)	2025 One Time ($)	2025 Total Budget Request ($)	2025 Change ($)	2025 Change (%)
Revenue									
Draw from Reserve	1	-355,000	-355,000	-330,000	-305,000	-	-305,000	25,000	-7.6%
Fees, Service Charges, and Rentals		-62,419	-26,500	-31,500	-31,500	-	-31,500	-	0.0%
Revenue Total		**-417,419**	**-381,500**	**-361,500**	**-336,500**	**-**	**-336,500**	**25,000**	**-6.9%**
Expense									
Salaries & Benefits	2	720,950	891,223	1,062,744	1,161,009	-	1,161,009	98,265	9.2%
Fines and penalties		93	-	-	-	-	-	-	
Insurance		150,857	126,200	149,870	149,870	-	149,870	-	0.0%
Interdepartment Transfers	3	5,483.30	7,970	-903,199	-1,011,050	-	-1,011,050	-107,851	11.9%
Interdepartment Transfers - Corporate S&B	4	- 96,981.14	-	-1,062,745	-1,161,009	-	-1,161,009	-98,264	9.2%
Materials & Supplies		5,595	4,775	500	500	-	500	-	0.0%
Printing, Advertising & Public Notices		59,474	70,500	70,000	72,000	-	72,000	2,000	2.9%
Professional & Contracted Services	5	321,555	379,000	436,000	476,000	-	476,000	40,000	9.2%
Protective clothing, uniforms, subscriptions, and memberships		3,728	8,180	10,080	10,830	-	10,830	750	7.4%
Repairs & Maintenance	6	8,035	23,000	12,000	8,500	-	8,500	-3,500	-29.2%
Software Support & Licencing	7	220,204	238,000	423,000	460,300	-	460,300	37,300	8.8%
Sundry Expense		896	1,000	1,000	1,000	-	1,000	-	0.0%
Telecommunications	8	47,707	80,800	78,260	84,560	-	84,560	6,300	8.1%
Training, travel, meetings, and conferences		15,004	33,400	38,490	38,490	-	38,490	-	0.0%
Transfer to Reserve		35,000	35,000	45,500	45,500	-	45,500	-	0.0%
Expense Total		**1,497,600**	**1,899,048**	**361,500**	**336,500**	**-**	**336,500**	**-25,000**	**-6.9%**
Net Expense		**1,080,181**	**1,517,548**	**-**	**-**	**-**	**-**	**-**	

*2023 Actuals ($) unaudited
Includes Information Technology, Customer Experience and Communications, Legal and Risk Management

Note 1: Reduced reliance on I.T. operating transfer to allow for funding to be put towards capital requirements identified in 10-Year Plan.

Note 2: Updated non-union grids adopted in 2024. Includes a 1.78% blended COLA, consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 5: Budget for property appraisals moved under risk management (previously under Operations - Corporate Assets) to better reflect responsibility over task and use of information (insurance-related). Increase to negotiated MSP contract.

Note 6: Repairs and Maintenance budget decreased to reflect decommissioning of end of life servers in early 2025.

Note 7: Software support and licencing costs for the organization continue to be consolidated. Increases related to various contracts for maintenance and support.

Note 8: Improved emergency telecommunications service at Town facilities.

	Information Technology 2025 Capital Program				Grant			Funding Source			
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
99	Network Infrastructure	40,000					40,000			
100	General Hardware Purchases	25,000					25,000			
101	Equipment Replacements	45,000					45,000			
102	Mobile and End Node Replacements	43,000					43,000			
103	Indoor Digital Messaging System	25,000					25,000			
104	Outdoor Electronic Communication Boards	255,000					255,000			
105	Council Device Replacement	25,000					25,000			
106	Integrate Asset Management with Accounts Payable	25,000					25,000			
107	Video Security System Replacement	160,000					160,000			
	Total Information Technology	**643,000**					**643,000**			

Town of Midland   **Capital/Project Budget Request**

Department	Digital Government, Customer & Recreation Services	Budget Year		2025
Division	Information Technology Services	Budget Amount	$	40,000
Project Title	Network Infrastructure			
Project Location	Municipal Offices			

Council Strategic Priority		
	☐ Waterfront Development	☐ Enhance Town Safety
	☐ Stabilize and Streamline Service Delivery	☐ Workplace Culture
	☐ Infrastructure Management	☑ N/A

Project Description	This ongoing project involves the ongoing replacement/upgrading of aging and end-of-life networking equipment across all facilities. This includes routers, switches, firewalls, and related hardware that form the backbone of the organization's IT infrastructure. The project aims to ensure network reliability, improved performance.
Why is this project important?	Upgrading the network infrastructure is essential to maintain seamless operations across the organization. Aging equipment poses significant risks, including frequent network outages, reduced performance, and potential security vulnerabilities. End-of-life hardware is no longer supported by manufacturers, making it difficult to obtain parts or updates and leaving critical systems exposed to cyber threats. By replacing obsolete equipment, the organization can enhance system reliability, ensure the continuity of critical services, and keep pace with evolving security needs.
What are the consequences of not doing this project?	Failure to replace or upgrade outdated network infrastructure will result in increased downtime and degraded network performance, impacting daily operations. As equipment reaches end-of-life, the risk of hardware failure grows, potentially leading to service interruptions, data loss, and reputational damage.

Cost Breakdown	2025
Purchases	$ 40,000
Construction	
Consulting	
Study	
Other	
Total Cost	**$ 40,000**

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	$ 40,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	**$ 40,000**	

Town of Midland   **Capital/Project Budget Request**

Department	Digital Government, Customer & Recreation Services	**Budget Year**	**2025**
Division	Information Technology Services	**Budget Amount**	$ 25,000
Project Title	General Hardware Purchases		
Project Location	Municipal Offices		

Council Strategic Priority			
	☐ Waterfront Development	☐ Enhance Town Safety	
	☑ Stabilize and Streamline Service Delivery	☐ Workplace Culture	
	☐ Infrastructure Management	☐ N/A	

Project Description	The General Hardware Purchases project covers the acquisition of equipment that falls outside the regular scope of network infrastructure, such as meeting room technology, audiovisual (AV) equipment, mailing machines, and other essential hardware. This project ensures that various departments have the specialized equipment they need to enhance operational efficiency, facilitate communication, and improve day-to-day functions across the organization.
Why is this project important?	Purchasing general hardware outside of the core IT infrastructure is necessary to support a range of organizational functions that rely on modern technology. Meeting rooms, AV setups, and mailing systems are essential for effective communication, presentations, and logistics. As these technologies evolve, maintaining up-to-date equipment is critical to ensuring smooth operations, enhancing staff collaboration, and improving the quality of external interactions with stakeholders. These investments ensure that departments remain equipped to meet the growing demands of their roles and continue delivering high-quality services.
What are the consequences of not doing this project?	Without timely purchases of essential hardware, organizational functions will suffer from outdated, inefficient, or failing equipment. This could result in degraded meeting experiences, ineffective AV setups for presentations or events, and logistical delays. The inability to provide modern technology in key areas will hinder productivity, disrupt workflows, and may impact the organization's reputation when interfacing with the public or external partners.

Cost Breakdown	2025
Purchases	$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	$ 25,000	

Town of Midland   **Capital/Project Budget Request**

Department	Digital Government, Customer & Recreation Services	**Budget Year**		**2025**
Division	Information Technology Services	**Budget Amount**	$	45,000
Project Title	Equipment Replacements			
Project Location	Municipal Offices			

Council Strategic Priority	☐ Waterfront Development	☐ Enhance Town Safety
	☑ Stabilize and Streamline Service Delivery	☐ Workplace Culture
	☐ Infrastructure Management	☐ N/A

Project Description	The Equipment Replacements project involves the ongoing replacement of aging technology equipment with new hardware across the organization. This includes desktops, laptops, servers, and peripherals that are critical for daily operations. The project is designed to keep technology current with industry best practices, enhance system performance, and maintain security standards by upgrading to modern devices that offer improved capabilities and support.
Why is this project important?	Replacing outdated equipment is necessary to ensure staff productivity and the secure handling of organizational data. As technology evolves, older devices become less efficient, slower, and harder to secure, leading to reduced operational effectiveness. By upgrading equipment regularly, the organization ensures its technology aligns with industry best practices, enabling staff to work more efficiently and productively while also maintaining a robust security posture. This proactive approach minimizes downtime and avoids costly repairs or emergency replacements.
What are the consequences of not doing this project?	Failure to replace aging equipment will lead to decreased productivity due to slower and unreliable hardware. Outdated equipment is more prone to breakdowns and may no longer receive security updates, increasing the risk of data breaches, system failures, and cybersecurity vulnerabilities. Additionally, staff will be less equipped to meet the demands of modern workflows, resulting in lower efficiency.

Cost Breakdown	2025		Funding Breakdown	2025	Funding Details
Purchases	$ 45,000		Tax Supported Reserves	$ 45,000	
Construction			Rate Supported Reserves		
Consulting			Grant		
Study			Development Charges		
Other			Debt		
			Other		
Total Cost	$ 45,000		**Total Funding**	$ 45,000	

Town of Midland   **Capital/Project Budget Request**

Department	Digital Government, Customer & Recreation Services	**Budget Year**	**2025**
Division	Information Technology Services	**Budget Amount**	$ 43,000
Project Title	Mobile and End Node Replacements		
Project Location	Municipal Offices		

Council Strategic Priority	☐ Waterfront Development	☐ Enhance Town Safety
	☑ Stabilize and Streamline Service Delivery	☐ Workplace Culture
	☐ Infrastructure Management	☐ N/A

Project Description	The Mobile Devices, Tablets and End-Node project focuses on the ongoing replacement of outdated and aging mobile endpoints, such as smartphones and tablets, used across the organization. This initiative ensures that employees have access to up-to-date mobile technology that supports modern work practices, enhances mobility, and improves communication and productivity, whether in the office, remote, or in the field.
Why is this project important?	Upgrading mobile devices and tablets is crucial for maintaining workforce mobility and ensuring secure access to organizational resources. As mobile devices age, they become slower, less reliable, and more vulnerable to security threats, including the inability to receive important operating system updates. Replacing outdated devices with new, feature-rich alternatives ensures that staff can stay productive on the go, use modern apps and tools, and maintain secure connectivity to organizational systems. Modern devices also support the latest communication technologies, improving collaboration and efficiency.
What are the consequences of not doing this project?	If outdated mobile devices are not replaced, the Town risks decreased employee productivity due to slower, unreliable devices that are prone to failures. Outdated devices lack the ability to run necessary software updates, leaving them vulnerable to security breaches and cyberattacks. Moreover, the lack of updated features and tools will hinder efficient communication, collaboration, and access to critical data, particularly for employees working in the field.

Cost Breakdown	2025
Purchases	$ 43,000
Construction	
Consulting	
Study	
Other	
Total Cost	$ 43,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	$ 43,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	$ 43,000	

Town of MIdland   **Capital/Project Budget Request**

Department	Digital Government, Customer & Recreation Services	**Budget Year**	**2025**
Division	Information Technology Services	**Budget Amount**	$ 25,000
Project Title	Indoor Digital Messaging System		
Project Location	All Customer Service Areas		

Council Strategic Priority	☐ Waterfront Development	☐ Enhance Town Safety
	☑ Stabilize and Streamline Service Delivery	☐ Workplace Culture
	☐ Infrastructure Management	☐ N/A

Project Description	The Cloud-Controlled Digital Display Boards project aims to expand the scope of an already approved council project to include the installation of high-resolution, cloud-controlled digital display boards at the NSSRC and other facilities. These boards will serve multiple purposes, including conveying important information, promoting events, and displaying dressing room schedules to users. The centralized, cloud-based control system will allow for seamless updates and real-time communication across all facilities.
Why is this project important?	Expanding the digital display board project will enhance communication across key public facilities, including the NSSRC, where clear and dynamic signage is essential for both visitors and staff. These boards will not only provide critical information such as safety updates and event schedules but also improve user experience by presenting dressing room schedules and directions in real-time. The cloud-controlled system ensures that updates are consistent and can be managed efficiently across multiple locations, reducing the need for manual interventions and improving overall operational efficiency.
What are the consequences of not doing this project?	Without the inclusion of digital display boards at the NSSRC and other facilities, the organization will miss an opportunity to improve communication and enhance the user experience. Visitors may face difficulties in finding accurate event or dressing room information, leading to confusion and frustration. Furthermore, the lack of centralized control could result in outdated or inconsistent messaging, undermining the effectiveness of public communication and reducing the impact of key announcements or emergency notifications.

Cost Breakdown	2025
Purchases	$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	$ 25,000	

Town of Midland   **Capital/Project Budget Request**

Department	Digital Government, Customer & Recreation Services	**Budget Year**	**2025**
Division	Information Technology Services	**Budget Amount**	$ 255,000
Project Title	Outdoor Electronic Communication Boards		
Project Location	NSSRC, Municpal Office, Fire Hall		

Council Strategic Priority	☐ Waterfront Development	☑ Enhance Town Safety
	☑ Stabilize and Streamline Service Delivery	☐ Workplace Culture
	☐ Infrastructure Management	☐ N/A

Project Description	The Outdoor Electronic Communication Boards project focuses on replacing broken and failing outdoor digital signs with new, cloud-controlled, high-resolution message boards. The new boards will provide clearer, more reliable communication, enhancing the reach and effectiveness of public announcements during emergencies, Town events and routine communications. 1.) $55,000 - Replace broken NSSRC Message Board on King Street 2.) $45,000 - Replace manual Fire Hall Message Board on Bayshore Drive 3.) $45,000 - Replace Town Hall Message Board on Dominion Avenue 4.) $110,000 - New Location, i.e. Highway or Harbour
Why is this project important?	Replacing these signs is crucial for maintaining a robust public communication system. In emergency situations, these signs play a vital role in rapidly disseminating critical information such as safety instructions, evacuation orders, and real-time updates. In addition, they serve as a platform for regular community engagement, promoting events, public service announcements, and other communications. The new cloud-controlled, high-resolution message boards will ensure that the public receives timely, clear, and accurate information, helping to improve safety and public awareness.
What are the consequences of not doing this project?	Not replacing these signs will compromise the ability to communicate effectively with the public, particularly in emergency situations where timely updates are crucial. Additionally, the loss of regular communication opportunities can diminish public engagement and outreach, negatively impacting the organization's ability to inform and interact with the community.

Cost Breakdown	2025		Funding Breakdown	2025	Funding Details
Purchases	$ 255,000		Tax Supported Reserves	$ 255,000	
Construction			Rate Supported Reserves		
Consulting			Grant		
Study			Development Charges		
Other			Debt		
			Other		
Total Cost	**$ 255,000**		**Total Funding**	**$ 255,000**	

Town of Midland   **Capital/Project Budget Request**

Department	Digital Government, Customer & Recreation Services	**Budget Year**	**2025**
Division	Information Technology Services	**Budget Amount**	$ 25,000
Project Title	Council Device Replacement		
Project Location	Municipal Office / Council		

Council Strategic Priority	☐ Waterfront Development	☑ Enhance Town Safety
	☑ Stabilize and Streamline Service Delivery	☐ Workplace Culture
	☐ Infrastructure Management	☐ N/A

Project Description	The New Council Devices project proposes upgrading council members' devices to professional-grade laptops equipped with modern biometric security features. These devices will enable council members to connect more easily to organizational systems, fully utilize the suite of Office applications they are subscribed to, and enhance their productivity. The new laptops will also facilitate better IT support, especially for remote troubleshooting, while incorporating advanced security features to protect sensitive and private information.
Why is this project important?	Upgrading council devices is essential to ensure council members have the tools they need for seamless participation in official activities. Current devices may lack the performance, security, and compatibility necessary to support modern workflows, including the full use of Office applications. Professional laptops with biometric security features will improve the ease of access for council members while ensuring their data is protected with the latest security standards. These devices will also streamline IT Services' ability to offer remote support, minimizing downtime and improving overall efficiency.
What are the consequences of not doing this project?	Without upgrading council devices, council members will face challenges in accessing organizational systems and using applications effectively. Outdated hardware limits IT Services' ability to provide support, resulting in delays during critical activities. Furthermore, the absence of modern security features, such as biometric authentication, increases the risk of unauthorized access, compromising privacy and security standards within the organization.

Cost Breakdown	2025
Purchases	$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	**$ 25,000**

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	**$ 25,000**	

TOWN OF MIDLAND   **CAPITAL/PROJECT BUDGET REQUEST**

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	$ 25,000
Project Title	Integrate Asset Management with Accounts Payable		
Project Location			

Council Strategic Priority	☐ Waterfront Development	☐ Enhance Town Safety
	☐ Stabilize and Streamline Service Delivery	☐ Workplace Culture
	☑ Infrastructure Management	☐ N/A

Project Description	Work with our current software providers to integrate our Citywide asset register with our ERP financial system. This integration will allow for a more streamlined, automated system to manage our capital assets.
Why is this project important?	Current process of transferring additions, disposals and recording annual amortization from the financial system to our asset register, and then back to the financial system is very labour intensive (completely manual), as the systems do not synchronize, resulting in 100 + journal entries each year-end. This process results in duplication of effort, risk of errors and the need for numerous account corrections to complete the reconciliations required for the annual audited financial statements and the financial information return. Integration with our asset register (currently held in Citywide) would provide for a more efficient use of finance staff resources, allowing for the completion of other finance tasks in a timelier basis.
What are the consequences of not doing this project?	Finance staff resources will continue to be required to manually enter and reconcile our asset register with our financial system, resulting in possible delays with our annual financial reporting requirements, and the need to direct valuable resources to a routine, largely data entry task.

Cost Breakdown	2025
Purchases	$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	**$ 25,000**

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	**$ 25,000**	

Town of Midland   **Capital/Project Budget Request**

Department	Digital Government, Customer & Recreation Services	**Budget Year**	**2025**
Division	Information Technology Services	**Budget Amount**	$ 160,000
Project Title	Video Security System Replacement		
Project Location			

Council Strategic Priority	☐ Waterfront Development	☑ Enhance Town Safety
	☐ Stabilize and Streamline Service Delivery	☐ Workplace Culture
	☐ Infrastructure Management	☐ N/A

Project Description	This project involves replacing the town's aging video security system across multiple facilities. The current system has reached the end of its useful life, with frequent failures and increasing maintenance costs. By replacing the outdated equipment with modern, standardized systems, we will achieve consistency across locations, allowing for easier maintenance, enhanced performance, and improved security. The upgraded system will include higher-resolution cameras, reliable storage, and better night-vision capabilities, all of which contribute to comprehensive coverage and proactive monitoring of town facilities.
Why is this project important?	A new, standardized video security system is essential for protecting the town's assets, staff, and visitors. Reliable surveillance is a key aspect of our overall security strategy, helping to deter incidents, monitor for issues, and provide evidence if incidents occur. Moving to a modernized system will not only reduce ongoing maintenance expenses but also improve our ability to respond to security incidents quickly and effectively. The alignment of surveillance equipment across locations will streamline system management and make future upgrades more efficient, saving both time and resources.
What are the consequences of not doing this project?	If we do not replace the video security system, the town will continue to face issues with a failing, unreliable setup, resulting in higher maintenance costs and potential security vulnerabilities. The outdated system increases the risk of missed or poor-quality footage, which could lead to gaps in security coverage and hinder response capabilities in the event of incidents. Ultimately, relying on this deteriorating system could expose the town to security breaches, increased liability, and reputational damage, especially if critical footage is unavailable when needed.

Cost Breakdown	2025
Purchases	$ 160,000
Construction	
Consulting	
Study	
Other	
Total Cost	**$ 160,000**

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	$ 160,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	**$ 160,000**	