



2020 PROJECT FUNDING REQUEST FORM

Number: **20061**

Project Name: **ITS Life Cycle Asset Replacement**

Project Cost: **\$2,917,700**

Commission: Corporate Services

Repair/Replace

Department: ITS

Useful Life: 6 Pre Approval: ☐

Project Mgr: Sugun Rao

Category: Major

Ward(s): CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐

Cost Validation: Recent awards

5 ☐ 6 ☐ 7 ☐ 8 ☐

Requirement Validation: Condition assessment

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project is to replace IT hardware and software assets that are due for replacement based on condition assessment. Some of the assets have been discontinued by Manufacturer and replacement is required in order to avoid any service interruptions.

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<u>PROJECT COSTS (\$)</u>	<u>2020</u>	<u>Future Phases</u>	<u>NOTES</u>
Cost/Quote:	2,769,000	0	These items for replacement in this request includes assets: 1. City wide Network switches, Wireless Access Points, UPS 2. Primary and secondary main storage disk system, Firewall 3. Digital Markham additional implementation 4. Library Bibilotheca hardware (3M) and Media Lab equipment 5. Multifunction and Single Function printers 6. Smartphones Replacement, 7. Portal Hardware Maintenance Renewal, 8. Internal Charges - Staff for Project Resources Note: See Supporting Document for details.
Internal Charges:	100,000	0	
External Consulting:	0	0	
Sub Total:	2,869,000	0	
HST Impact:	48,734	0	
Total Project Cost:	2,917,700	0	

<u>SOURCE(S) OF FUNDING (\$)</u>	<u>Components</u>						<u>Future Phases</u>
<u>Funding Type</u>	<u>Budget</u>	<u>Network</u>	<u>Data Centre</u>		<u>TOTAL</u>		<u>Future Phases</u>
Building Fees	147,150	0	0	0	0	0	0
Development Fees	196,200	0	0	0	0	0	0
Operating Funded Life Cycle	2,427,200	0	0	0	0	0	0
Waterworks	147,150	0	0	0	0	0	0
TOTAL FUNDING	2,917,700				0	0	0

<u>OPERATING BUDGET IMPACT</u>	<u>Personnel</u>	<u>Non Personnel</u>	<u>Revenues</u>	<u>Expenditures/(Revenues)</u>
	\$0	\$60,000	\$0	\$60,000

DCA/LIFE CYCLE DETAILS

<u>DCA</u>				
Name	Year	Amount	Amount in Study	Life Cycle
				Amount in Study: 3,872,100
				Amount Incl HST 2,427,200
				Year in the study
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:				