

Operating Budget - Equipment R & M

Computers & Monitors Needed - 2022

Based on Level of Service - Hardware replacement every 3-5 Years

***note below does not include other network hardware replacement (switches, servers, printers, etc)*

Laptop & Desktops

(Replacing 4-2017's & 10-2018's)

***includes Dock, Memory & Warranty*

Total Count	18
Total Cost	\$50,503.77

Monitors

(Replacing 2013-2018)

***some desks have 2 monitors*

Total Count	34
Total Cost	\$14,877.38

Keyboards/Mice

(Try to reuse current and replace as needed

**mostly new/pending staff needs)*

Total Count	6
Total Cost	\$420.00

GRAND TOTAL 2022 (including full monitor replacement)	\$65,801.15	<p style="text-align: center;">This would catch us up so we are within 3-5 year replacement (includes \$7969.60 for pending budget approval of PW Engineer/PD Planner staff positions)</p> <p style="text-align: center;">**Note: Council approved reserves being used for new staff positions to be used for computers, office furniture etc so if all positions are approved approx \$15,939.20 would come from reserves)</p>
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Future Year Laptop/Monitor Replacement Counts\Approx Amounts (per year)

***Based on this year costs*

2023	22	\$94,652.03	(Higher due to urgent need to upgrade to Windows 10 operating system)
2024	14	\$63,419.28	(Includes 6 Touch Screen Toughbooks-CPO/Bylaw)
2025	13	\$48,101.91	(Includes 8 Reg Toughbooks & 3 Councillor Laptops)

TOTAL STAFF REQUIRING COMPUTERS	69	<p style="text-align: center;">(Based on this number if we replace every 3-5 years we would need to do approx 18/year or \$68,000/yr)</p>
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New Printer Leases - 2022

North Wing	Lease	\$1,797.48\yr	
Central	Lease	\$4,800.00\yr	

Other Network/Hardware Purchases - 2022

Server	Lease	\$1881.77\mth	(includes moving current server to Winfield for backup\redundancy)
Switch Replacement		\$2,000.00	
Folder/Stuffer		\$30,000-40,000	