

Re: 1988 COMPUTER EQUIPMENT REQUIREMENTS

ACTING MUNICIPAL MANAGER'S RECOMMENDATION:

1. THAT the recommendation of the Information Services Director be adopted.

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1988 June 30

TO: DIRECTOR ADMINISTRATIVE AND COMMUNITY SERVICES
FROM: INFORMATION SERVICES DIRECTOR
SUBJECT: 1988 COMPUTER EQUIPMENT REQUIREMENTS

RECOMMENDATION:

1. THAT a bylaw be brought forward to appropriate \$1,600,000 from Capital Reserves for the acquisition of computer hardware, equipment and software as outlined in this report.

REPORT

SUMMARY

The 1988 Capital Budget provides \$1,600,000 for the acquisition of computer equipment and software.

The funds are planned for the extension and development of Burnaby's integrated mapping and business systems.

BACKGROUND DETAIL

Up to the end of 1987, we have expended \$3.8 million for the purchase of new computer hardware and associated software, financed out of Capital Reserves.

The 1987 Strategic Plan for Information Management, adopted by Council, 1987 March 30, projected equipment purchases between 1988 and 1991 would be required for extension of existing systems and development of new systems. These estimates were updated during preparation on the 1988 - 1992 Capital Budget as follows:

1988	\$ 1,600,000
1989	\$ 1,150,000
1990	\$ 800,000
1991	\$ 800,000
1992	\$ 950,000

For 1988 the major development projects which require the expenditure of capital funds are: to extend our computer network into Parks and Recreation Centers together with an automated registration and cash handling system; support the planned Licence, Inspections, and Permits system; Purchase Orders Payable system and enhancements to the Mapping system.

With due consideration to the current load on our existing computer system, Information Services must plan for increasing demands by existing users, and the additional load associated with new users coming onto the system. We must also recognize that installation of new applications will degrade the capacity of the current system.

Attachment A outlines our detailed requirements for 1988.

FINANCING

The 1988 - 1992 Capital Budget includes the provision of \$1,600,000 for computer equipment and software from Capital Reserves in 1988. Unlike internal borrowing for other purposes, the funds drawn from Capital Reserves for the Purchase of computer equipment will not be repaid in the normal manner followed for internal borrowings. Annually, the Operating Budget contains a provision for contribution to the Computer Equipment Replacement Reserve. This provision, in effect, repays the funds previously advanced from Capital Reserves, except, the funds repaid are specifically earmarked for computer equipment and software replacement.

CONCLUSION

That a bylaw be brought forward to appropriate \$1,600,000 from Capital Reserves for the acquisition of computer hardware, equipment and software as outlined in this report.



Ron Taylor
Information Services Director

cc: Director Finance
Director Recreation and Cultural Services
Director Planning and Building Inspection
Director Engineering

ATTACHMENT A

EQUIPMENT SUMMARY

<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>INFORMATION SERVICES</u>		
DECmate	2	
LQ Printer	4	
Draft Printer	4	
VT220	36	
PC AT XT	1	
Graphics Enquiry Terminal	1	
VT241	5	
Think Jet Printer	9	4
Sayett	1	
Graphics Copier	1	
Rainbow	1	
<u>LEGAL</u>		
DECmate	2	
LQ Printer	2	
Draft Printer		1
VT220	2	
Think Jet	1	
<u>CLERK'S</u>		
DECmate	3	
LQ Printer	4	
Draft Printer	1	
VT220	5	
Graphics Terminal		1
Graphics Copier		1
<u>FIRE</u>		
DECmate	1	
LQ Printer	1	
Draft Printer	1	
VT220	4	
Graphics Enquiry Terminal		4
Graphics Edit Terminal		7
PC XT		1
CD-ROM		1
		1

EQUIPMENT SUMMARY

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<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>HEALTH</u>		
DECmate	5	
LQ Printer	7	2
Draft Printer	2	
VT220	18	15
PC XT	3	
Printer	3	
Graphics Enquiry Terminal		1
Graphics Edit Terminal		1
Graphics Copier		1
Apple PC		1
CD-ROM		1
<u>PERSONNEL</u>		
DECmate	4	
LQ Printer	3	
Draft Printer	4	
VT220	16	
PC XT	1	
Printer	1	
Think Jet	2	
<u>R.C.M.P.</u>		
DECmate	4	
LQ Printer	4	1
Draft Printer	1	1
VT220	3	
PC XT	1	
Printer	1	
<u>ENGINEERING ADMINISTRATION</u>		
DECmate	2	
LQ Printer	3	
Draft Printer	1	
VT220	6	2
Graphics Enquiry Terminal	1	1
Graphics Copier		1
PC XT	1	
Printer	1	

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<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>ENGINEERING CONSTRUCTION</u>		
VT220	3	
Draft Printer		1
<u>ENGINEERING DESIGN/TRAFFIC</u>		
VT220	2	
Draft Printer		1
Graphics Enquiry Terminal		1
Graphics Edit Terminal		1
Graphics Copier		1
PC XT or AT		1
<u>ENGINEERING MAPPING</u>		
Synercom	2	
Calcomp Plotter	1	
Graphics Enquiry Terminal	1	
Graphics Edit Terminal	2	
VT220	1	
Draft Printer	1	
Distributed VAX Centre		1
<u>ENGINEERING OPERATIONS</u>		
VT220	1	
Graphics Enquiry Terminal		1
Graphics Copier		1
<u>ENGINEERING SERVICE CENTRE</u>		
VT220	1	
Draft Printer		1
Graphics Enquiry Terminal		1
Graphics Copier		1
LQ Printer	1	
<u>PHYSICAL PLANT MAINTENANCE</u>		
VT220		3
Draft Printer		1
LQ Printer		1

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<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>ENGINEERING STORES</u>		
VT220 Draft Printer		2 1
<u>LONG RANGE PLANNING</u>		
VT220		3
DECmate	5	
LQ Printer	2	
Graphics Enquiry Terminal	1	
High Resolution Graphics Terminal	2	
<u>LONG RANGE PLANNING SPECIALIZED FUNCTIONS</u>		
Graphics Enquiry Terminal		1
Graphics Edit Terminal		1
Graphic Copier		1
Desk Top Publishing PC Printer	1 1	
Multiuse PC/AT Printer		1 1
VT220	2	1
<u>PLANNING R.R.A.P.</u>		
PC XT		1
Draft Printer		1
<u>PLANNING SUB-DIVISION SECTION</u>		
VT220		3
Draft Printer		1
<u>PLANNING REZONING SECTION</u>		
VT220		1

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<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>PLANNING FRONT OFFICE</u>		
DECmate	4	
LQ Printer	2	
VT220	3	
Graphics Enquiry Terminal		2
Graphics Copier		1
<u>PLANNING P.P.A.</u>		
VT220		2
Graphics Enquiry Terminal		1
<u>PLANNING COUNTER</u>		
VT220		1
LQ Printer		1
Graphics Enquiry Terminal		2
<u>GEO BASED INFORMATION MANAGEMENT</u>		
VT220	1	
GWS	1	
Graphics Enquiry Terminal	1	
Graphics Copier	1	
PC AT		1
Desk Top Plotter	1	
Distributed VAX Centre		1
Draft Printer	1	
LQ Printer	1	
<u>BUILDING PLAN CHECKING</u>		
VT220		2
Graphics Enquiry Terminal		1
Graphics Edit Terminal		1
Graphics Copier		1

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<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>BUILDING INSPECTION ADMINISTRATION</u>		
DECmate	1	
VT220	4	5
LQ Printer	2	
Draft Printer		2
PC AT		1
Printer		1
<u>BUILDING COUNTER</u>		
VT220		6
Draft Printer		1
Graphics Enquiry Terminal		2
Graphics Copier		1
<u>FINANCE ADMINISTRATION</u>		
DECmate	3	
LQ Printer	3	
VT220	1	
<u>CHART ROOM</u>		
VT220	1	
<u>ACCOUNTING</u>		
LQ Printer	1	
Draft Printer	1	1
VT220	9	4
PC XT	1	
Printer	1	
<u>BUDGETS</u>		
VT220	4	
Draft Printer		1
<u>INTERNAL AUDIT</u>		
VT220	1	

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EQUIPMENT SUMMARY

<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>LICENCE</u>		
VT220	3	8
Draft Printer		1
Graphics Enquiry Terminal		1
Graphics Copier		1
<u>PAYROLL</u>		
VT220	8	
Draft Printer	1	
Think Jet Printer	1	
<u>PROPERTY TAX</u>		
VT220	6	4
Phone VT220	1	
Draft Printer		2
LQ Printer	1	1
Graphics Enquiry Terminal		1
Graphics Copier		1
Think Jet Printer		4
<u>TAX TESTING</u>		
VT220	3	
<u>MAIL ROOM</u>		
VT220		1
Think Jet Printer		1
<u>CASHIER</u>		
Cash Register		2
<u>MUNICIPAL POUND</u>		
VT220		1
Draft Printer		1

EQUIPMENT SUMMARY

<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>PURCHASING</u>		
DECmate	1	
VT220	1	6
LQ Printer	1	
Draft Printer		1
<u>CENTRAL STORES</u>		
VT220		2
Draft Printer		1
<u>SHOP STORES</u>		
VT220		2
Draft Printer		1
<u>INFORMATION KIOSK</u>		
VT220		1
LQ Printer		1
<u>PRINT SHOP</u>		
VT220		1
LQ Printer		1
<u>PARKS AND RECREATION RECEPTION</u>		
VT220		1
LQ Printer		1
<u>BURNABY VILLAGE MUSEUM</u>		
DECmate	1	
LQ Printer	1	
VT220		1
PC XT (requires graphics) Printer		2
		1
		1

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EQUIPMENT SUMMARY

<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>LIBRARY HEADQUARTERS</u>		
DECmate	2	
LQ Printer	1	1
Draft Printer	1	
VT220	1	2
<u>PARKS AND RECREATION 4TH FLOOR</u>		
DECmate	2	
LQ Printer	1	1
VT220	4	2
Draft Printer	1	
<u>PARKS AND RECREATION ARTS CENTRE</u>		
VT220		9
LQ Printer		1
Draft Printer		1
Cash Register		1
Printer		4
<u>BONSOR RECREATION COMPLEX</u>		
VT220	12	3
Draft Printer	1	2
LQ Printer	1	
PC XT	1	
Cash Register		2
Printer		4
<u>CAMERON RECREATION CENTRE</u>		
VT220	1	5
Draft Printer	1	
LQ Printer		1
Cash Register		2
Printer		3

EQUIPMENT SUMMARY

<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>CONFEDERATION CENTRE</u>		
VT220		2
LQ Printer		1
Draft Printer		1
Cash Register		1
Printer		1
<u>EASTBURN CENTRE</u>		
VT220		5
LQ Printer		1
Draft Printer		1
Cash Register		1
Printer		3
<u>EDMONDS CENTRE</u>		
VT220		2
LQ Printer		1
Draft Printer		1
Cash Register		1
Printer		1
<u>KENSINGTON CENTRE</u>		
VT220	1	7
LQ Printer		1
Draft Printer	1	1
Cash Register		2
Printer		3
<u>WILLINGDON CENTRE</u>		
VT220		3
LQ Printer		1
Draft Printer		1
Cash Register		1
Printer		2

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<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>BURNABY LAKE ARENA</u>		
VT220		4
LQ Printer		1
Draft Printer		1
Cash Register		1
Printer		1
PC XT		1
Printer		1
<u>C.G. BROWN POOL</u>		
VT220		5
LQ Printer		1
Draft Printer		1
Cash Register		1
Printer		2
<u>PARKS AND RECREATION OPERATIONS AND MAINTENANCE (DESIGN)</u>		
Graphics Enquiry Terminal		1
Graphics Edit Terminal		1
VT220		2
<u>PARKS AND RECREATION OPERATIONS AND MAINTENANCE (GOLF COURSE)</u>		
VT220		2
Draft Printer		2
Cash Register		1
<u>PARKS AND RECREATION MAINTENANCE (NURSERY)</u>		
VT220		1
Draft Printer		1
<u>PARKS AND RECREATION OPERATIONS AND MAINTENANCE (SERVICE CENTRE)</u>		
VT220	1	
Draft Printer	1	
Graphics Enquiry Terminal		1
Graphics Copier		1

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<u>Item</u>	<u>Installed</u>	<u>Still Required</u>
<u>PARKS AND RECREATION ADMINISTRATION</u>		
DECmate	4	
LQ Printer	5	
VT220	10	
VT330	1	
Draft Printer	1	
Graphics Copier		1
Graphics Enquiry Terminal	1	
Desk Top Publishing PC	1	
Printer	1	

<u>Equipment</u>	<u>Stock on Hand</u>	<u>Required</u>	<u>To be Purchased</u>
VT320 Terminal	35	144	109
LA75 Draft Printer	19	32	9
LA210 Draft Printer	4		
DECmux II	10	12	2
Mux Server 100	5	6	1
Server 200	5	13	8
Graphics Tek 4207	3	26	23
Graphics Tek 4209	0	6	6
Graphics Copier	0	15	15
LQ Printer Laser	0	19	19
Cash Register/Printer	0	16	16
Think Jet Printer	0	9	9
PC XT	0	4	4
Apple PC	0	1	1
PC AT	0	3	3

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EQUIPMENT SUMMARY

DESC	QTY	UNIT COST	COST
Monitors	109	689	75,101
LQ Printers	19	3,180	60,420
Draft Printers LA210	0	2,500	
Draft Printers LA75	9	1,272	11,448
Think Jet Printer	9	689	6,201
Graphics Monitors	29	9,010	261,290
Graphics Copiers	15	3,180	47,700
PC ATs	3	15,900	47,700
PC XTs	4	3,180	12,720
APPLE PC	1	3,000	3,000
Micro Software		17,000	17,000
Pavement Mgmt S'ware	1	38,000	38,000
Pavement Mgmt Hardware	1	15,000	15,000
CASE Software	1	15,000	15,000
EWS (AT's)	1	8,480	8,480
Server 100	1	10,600	10,600
DECMUX	2	5,300	10,600
Server 200s	8	6,360	50,880
Cash Registers	16	6,360	101,760
Ethernet to W.Bldg	1	20,000	20,000
Total Terminal EQ'T			812,900
Audiotext			66,000
Informap 111			56,000
Channel			6,000
Memory Upgrade 8530			45,000
Mgmt Software			10,000
Disk Drives			84,000
Tape Backup			6,000
TOTAL UPGRADES etc			273,000
Additional Processor			500,000
Misc Contingency			14,100
TOTAL			1,600,000

