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| ITEM | 23 |
| MANAGER'S REPORT # | 21 |
| COUNCIL MEETING | 96/08/12 |

TO: CITY MANAGER 1996 August 07
FROM: DIRECTOR FINANCE File: I53
SUBJECT: COMPUTER RELATED CAPITAL EQUIPMENT
PURPOSE: TO PROVIDE FUNDING FOR THE PURCHASE OF COMPUTER EQUIPMENT

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RECOMMENDATION:

1. THAT a bylaw be brought down to appropriate \$60,100 from Capital Reserves for the acquisition of computer equipment as outlined in this report.

REPORT

As departmental needs arise, submissions for computer related equipment are made to the Computer Advisory Committee (CAC). The CAC evaluates requests to ensure equipment is consistent with existing equipment in other departments and that more appropriate alternatives do not exist. Once approved by the CAC, equipment requests are submitted for consideration in the capital budget. Annually, Council's approval is sought to fund and purchase the equipment included in the Capital budget as endorsed by the CAC.

This report recommends the purchase of \$156,500 of equipment from Capital and Equipment Replacement Reserves.

Peripheral Devices

Computer related equipment and relatively minor computer programs used directly by the departments are categorized as peripheral devices. In 1996 this category includes printers, cash registers, devices to read bar codes and alphabetic characters for high speed computer input, and various PC software upgrades.

The total estimated cost of the peripheral equipment is \$44,800 and is detailed separately in Attachment 1.

Central Site Equipment

Central Site equipment consists of those items required to maintain service levels to corporate departments as a whole. In 1996 this includes printers and cash registers required to replace old, unserviceable equipment and devices to provide additional data storage and diagnostic capability. The total estimated cost of central site equipment is \$111,700 and is detailed in Attachment 2.

Summary

This report is a request for approval and funding of a portion of the peripheral and central site equipment identified in the 1996 - 2000 Capital Program. The equipment is listed in the attached Schedules and further detailed below.

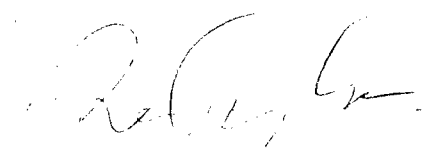
Funding

The total value of the equipment in this report is \$156,500, consisting of the following:

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|------------------------|------------------|
| Peripheral devices | \$ 44,800 |
| Central site equipment | <u>111,700</u> |
| | <u>\$156,500</u> |

Bylaw funds requested amount to \$60,100 and \$96,400 is to be provided from the Equipment Replacement Reserve.

Sufficient capital reserve funds are available and these expenditures are included in the 1996 Capital budget. The funds drawn from the reserves will be paid back over five years at the interest rate consistent with other internal debt repayments.



Rick Earle
DIRECTOR FINANCE

CC: Director Engineering
Director Recreation & Cultural Services
Deputy City Manager - Corporate Services
Deputy City Manager - Labour Relations
Chief Librarian

PERIPHERAL DEVICES DETAIL1. Printers

The need for various types of computer printers has been identified by several departments.

Three (3) laser printers are needed by Parks & Recreation: the first will provide Cameron recreation centre staff with the ability to produce pre-printed allotment contracts on a dedicated printer; a second printer is needed to provide improved access to a printer for coordinator staff; the third printer is required by the Parks Administration Office for production of park designs, technical drawings and information for Commission meetings to reduce the load on the shared PC and printer currently used.

7,100

One (1) draft printer is required by the Tax Office for the printing of working documents which do not require letter quality printing but which are currently produced on the more costly office laser, and to expedite the receipt of critical reports currently printed on the Main printer in Operations.

The Library requires seven (7) draft printers, five of which are required to replace old, unreliable units. Two new printers are needed to improve efficiency in Cataloguing and to provide the Home Library Services division with a printer.

7,200

Bubble jet printers are small, relatively inexpensive printers that are used primarily for printing information directly from the computer screens. These are used to provide taxpayers and others with printed computer-generated information on request. Three printers are needed for Tax clerks, one each is needed for the front counter, mail room (for assistance during peak tax periods) and Cashier for a total of six (6) printers.

2,400

2. Light Pens and Bar Code readers

The Library uses light pens and bar code readers in the process of lending books and keeping track of the inventory of lendable items. Due to extremely high usage these pieces of equipment require replacement as they become worn and unreliable. Six light pens and two bar code readers are currently required.

3,600

3. Other items

The Tax department requires network cards (3) in order to link Tax Office PCs with the RCMP Parking Enforcement System to allow clerks to answer inquiries from their desks.

1,500

4. System Development Software

System development software tools are needed to permit development of ORACLE applications required to extract additional information from existing ORACLE systems, such as the GIS system. Other software tools are needed for the migration of old VAX-based systems to a client-server architecture and to aid database administration. Training tools are required to develop expertise in conversion techniques needed for the move to client-server. These development tools and other software upgrades will be required on an on-going basis in order to keep pace with changing technology.

17,500

PST & GST (14%)

\$39,3005,500

Total estimated cost .

\$44,800

CENTRAL SITE EQUIPMENT DETAIL1. Printers

Laser printers (11) are required to replace aging equipment in various departments: Engineering (2), Finance (3), Planning & Building (2), Parks (1), Manager (2), RCMP (1). The existing printers were purchased in the late 1980s and are no longer serviceable by the Operations department.

31,000

2. Cash registers

Cash registers (4) are required by the Parks department to replace equipment that is beginning to break down on a regular basis. This equipment has a high rate of usage and consequently has a maximum life expectancy of 5 years. These replacements are part of a 5-year cyclical program to replace 18 existing units.

44,000

3. Disk drive

A 2.0 Gb disk drive is required to provide additional data storage capability for the computer which supports the PERMITS system currently under development, as well as related operating and development software.

1,500

4. Tape drive

A tape drive is required for central site offline storage of backup data for the new PERMITS system. Current capacity is sufficient to complete only partial (incremental) system backups.

8,500

5. Diagnostic Tool

With the ever-increasing complexity of communication networks, a diagnostic tool is needed by the Operations department to provide real-time capability to monitor and test the traffic load, functionality and performance of the City's data communications network. It will also provide network statistics and configurations, and assist in the diagnosis of networking problems.

13,000

GST & PST (14%)

\$ 98,000

13,700

Total estimated cost

\$111,700

