

TO: CITY MANAGER 1997 August 20
FROM: DIRECTOR FINANCE
SUBJECT: COMPUTER CAPITAL EQUIPMENT
PURPOSE: To request funding for the purchase of corporate communications equipment.

RECOMMENDATION:

1. THAT a Capital Reserves Expenditure bylaw be brought down to appropriate \$34,000 from Capital Reserves for the acquisition of computer communications hardware, software and set-up services as detailed in this report.

REPORT

Annually Information Services budgets for corporate computer expenditures. The 1997 Capital Budget included provisions for new and replacement communications equipment, the detailed requirements are identified in Appendix A (attached). This communications equipment will augment, upgrade, and/or replace aging departmental equipment installed within City Hall and in remote City buildings.

Communications equipment bridges the City's remote sites to the corporate network allowing locations to share computers and gain access to the City's many business and customer application systems. A number of remote sites have aging equipment that cannot meet the demands of today's PC-based systems and/or the site requires additional capacity to meet further requirements.

Sufficient Capital Reserves are available to fund this project and this project is included in the 1997 Information Services component of the 1997-2001 Capital Program. Council's approval of a Capital Reserves Expenditure bylaw in the amount of \$34,000 is requested.

for 
Rick Earle
DIRECTOR FINANCE

DJ/MM

COMMUNICATION EQUIPMENT DESCRIPTION

Deer Lake 1 - 20 Port RJ45 10-Base-T card

This communications card provides local PC connections to the City's central network. The location hosts the Parks & Recreation Administration offices and the Personnel Training facility. The capacity of their existing Xyplex 9000 Hub has been reached requiring an addition of a card to facilitate future device connections. This card will allow up to an additional 20 devices (PCs, printers) to be connected at this location.

As Information Services has standardized on the Xyplex communications equipment throughout our remote facilities as areas grow and equipment requirements change, individual cards or units can be reallocated to varying sites to accommodate device failures or device growth.

West Building - 20 Port RJ45 10-Base-T card

This communications card is required to connect local PCs to the City's network. The location hosts the City's Finance department and is temporarily hosting Engineering. The capacity of this location's 9000 Hub has been reached requiring the addition of a card to facilitate 20 additional device connections. This increased capacity will be required even after Engineering vacates this building due to the relocation of Personnel and Information Services in its stead.

Bill Copeland Arena - 4 & 8 Port Repeaters

The new site requires new communications equipment to access our Parks Program Registration systems and other business applications necessary to meet public transaction needs. This communications equipment will provide connections for the site's PCs, printers, Point of Sale devices (electronic cash registers) and VT terminals.

Anderson House, Eileen Dailly Pool, Cameron Rec Centre, Willingdon Rec Centre - 12 Port Xyplex Ethernet Routers

These sites are being upgraded to include support for both PCs as well as their existing VT Terminals. DEC MUX Servers are currently located at a number of these locations which require replacing. These original devices, over 15 years old, has been removed from warranty due to escalating costs, age and lack of functionality. The MUX Servers outdated capabilities include: low communication transmission speeds, nonexistent remote configuration management features, and their inability to provide for PC connectivity. This is further compounded by our inability to obtain replacement parts and servicing for this piece of equipment.

**CG Brown,
Edmonds Rec Centre
Kensington Rec Centre - Milan 4710 Hub**

These sites require economical port communications equipment to support existing and new PCs and printers. The sites have few devices and low bandwidth requirements. The Hub will provide full network capabilities at very low device connection cost.

Service Centre - Fibre Optic Converters

Sites such as the Service Centre need to upgrade their existing LAN's communications infrastructure (Fibre Link) due to recent tie-ins of their Infrastructure Management System to the City's GIS system. Additionally, a number of the remote sites require upgrades to their communications equipment in order to handle PCs now being located at those sites.

City Hall

Terminal Server (I/O & Processor) cards are required to replace existing older equipment that cannot meet the requirements of today's high-bandwidth networks. The cards fit into an existing Xyplex 9000 hub to provide additional port capacity (device connections). They will allow the City to retire older DEC MUX Servers which lack capacity, manageability and configuration capability, necessary to meet the communications requirements of the City Hall.

RAS (Remote 'Dial-in' Authentication Service) provides PC based hardware and software that allows Operations to effectively manage and authenticate remote dial-in to our network from remote locations. Internal Audit has recommended this authentication to provide a higher level of protection to the City's vast computer network.

Communications Equipment Costs

Description	Make	Model#	Qty	Unit Cost	Extended Price
Parks - Deer Lake 1					
20 Port RJ-45 10Base-T	Xyplex	N9-000-203A	1	2,544.00	2,544.00
West Building					
20 Port RJ-45 10Base-T	Xyplex	N9-000-203A	2	2,544.00	5,088.00
Bill Copeland Arena					
4 Port Coax Repeater	Milan	Mil-4720H	1	770.00	770.00
8 Port Repeater (RJ45)	Milan	4710H Hub	1	399.00	399.00
Cameron Rec Centre					
	Xyplex	12 Port Ethn Md	1	1,268.00	1,268.00
CG Brown Pool					
	Milan	4710H Hub	1	399.00	399.00
Eileen Dailly Pool					
	Xyplex	12 Port Ethn Md	1	1,268.00	1,268.00
Edmonds Rec Centre					
	Milan	4710H Hub	1	399.00	399.00
Kensington Rec Centre					
	Milan	4710H Hub	1	399.00	399.00
Willingdon Rec Centre					
	Xyplex	12 Port Ethn Md	1	1,268.00	1,268.00
Anderson House (Bby Arts Centre)					
Milan Repeater	Xyplex	12 Port Ethn Md	1	1,268.00	1,268.00
Service Centre Operations					
Fibre Optic Converters	Milan	Mil-140T	2	410.00	820.00
Central Site Computer Room					
RAS T/S (Remote 'dial-in' Authentication Service) Server			1	3,000.00	3,000.00
NT Licence (Primary Domain Controller)		MS NT Licence	1	444.00	444.00
Term Server Processor Card	Xyplex	N9-720-000-4	2	2,289.00	4,578.00
Term Server I/O Card (24 Port 50pin Telco)	Xyplex	N9-000-724	2	2,544.00	5,088.00
Total					29,000.00
Contingency					940.00
PST @7%					2,030.00
GST @ 7%					2,030.00
Total including all taxes (Bylaw amount)					34,000.00
GST Rebate @ 4%					(1,160.00)
Net Cost to the City					32,840.00