

TO: CITY MANAGER

2002 APRIL 05

FROM: DIRECTOR FINANCE

SUBJECT: CITY MAPPING SYSTEM UPGRADE

PURPOSE: To request \$ 104,900 in funding to upgrade the City's mapping system.

RECOMMENDATION:

1. **THAT** a \$ 104,900 Capital Expenditure Bylaw (inclusive of 7% GST) be brought down for the purchase of computer equipment, software and implementation services to upgrade the City's mapping system.

REPORT

In 2001, the Burnaby WebMap team developed and implemented a Geographic Information System (GIS) system that utilizes a web browser to provide staff access to mapping and property related information. Mapping information typically includes parcels, zones, and city utilities; property related information contains other corporate databases including property taxes, infrastructure management and permits data. The combination of mapping and property data, the ability to display it graphically and create reports based on geographic criteria constitutes a GIS. City staff continue to add mapping and property data that is used by the city in day-to-day operations making the system increasingly more usable and critical to city operations.

This year's phase of the upgrade project is the continuation of the ongoing effort to enhance the GIS and includes the provision of limited public Internet access. Some consulting expertise is provided in the requested funding to train staff and help create additional, more complex mapping related reports. Also included is the purchase of additional GIS and Oracle licencing.

Providing increased staff access to Burnaby WebMap was done last year. This year's project is phase 3 of a continuous program of improvements to the mapping based system which is necessary to develop and integrate the GIS and other corporate databases. The identified phases are as follows:

Phase	Task Description	Time to Complete
1	Implemented prototype Burnaby WebMap GIS.	Completed 2000
2	Upgrade GIS server, workstations and software so internal staff can access Burnaby WebMap. Implement Burnaby WebMap as an Internet service allowing citizen access to Burnaby WebMap	Completed 2001 2001/2002
3	Create additional functionality including creating ad hoc reporting functions and enhanced plotting.	2002

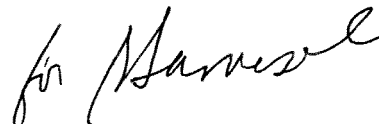
Phase 3 of the project will include the following benefits:

- provide limited public internet access to the WebMap GIS (mapping system);
- provide enhanced ad hoc staff queries and reports against the GIS data;
- create advanced map templates for base and utility maps;
- consulting expertise will be used to train our staff enabling them to produce enhancements and maintenance functions internally; and
- provides the basis for more elaborate WebMap GIS processes such as selling mapping related data via the Internet.

The following table is a breakdown of the requested funding for this project:

#	Description	2002 Budget
1	WebMap software, equipment and Oracle licencing	\$37,000
2	Consulting resources, mapping report creation	40,000
3	Consulting training resources for GIS security	18,000
4	Contingency	5,000
	Total	\$100,000

The impact on future operating budgets is estimated at \$10,000 per year, beginning in 2002 for computer software maintenance and Oracle licencing. Sufficient Capital Reserves are available and this project is included under the 2002 Information Services component of the 2002-2006 Capital Program.



Rick Earle
DIRECTOR FINANCE

cc: Director Engineering
Chief Information Officer