
FINANCE AND CIVIC DEVELOPMENT COMMITTEE

*HIS WORSHIP, THE MAYOR
AND COUNCILLORS*

SUBJECT: 2012 INFORMATION TECHNOLOGY (IT) CAPITAL PROGRAM

RECOMMENDATION:

1. THAT Council bring down a Capital Works Reserve Expenditure Bylaw in the amount of \$645,000 inclusive of 12% HST to purchase the computer equipment, peripherals, software and services.

REPORT

The Finance and Civic Development Committee, at its meeting held on 2012 April 26, received and adopted the *attached* report seeking Council's approval for capital funding for the purchase of computer equipment, peripherals, software and implementation services to support planned 2012 City business application initiatives to meet organizational needs and augment public services.

Respectfully submitted,

Councillor D. Johnston
Chair

Councillor C. Jordan
Vice Chair

Councillor P. McDonell
Member

Copy: City Manager Director Finance Chief Information Officer Assistant Director Technical Support Deputy Director Information Technology

TO: CHAIR AND MEMBERS
FINANCE AND CIVIC DEVELOPMENT
COMMITTEE

DATE: 2012 April 19

FROM: DIRECTOR FINANCE

FILE: 5210-20
Reference: IT Equipment

SUBJECT: 2012 INFORMATION TECHNOLOGY (IT) CAPITAL PROGRAM

PURPOSE: To request capital funding for the purchase of computer equipment, peripherals, software and implementation services.

RECOMMENDATION:

1. **THAT** Finance and Civic Development Committee request Council bring down a Capital Works Reserve Expenditure Bylaw in the amount of \$645,000 inclusive of 12% HST to purchase the computer equipment, peripherals, software and services.

REPORT

The 2012 Provisional Capital Program provides for the replacement of IT infrastructure equipment, peripherals and software that have reached the end of its useful life. Additionally, the Capital Program includes new computer equipment, peripherals, software licences and services to support planned 2012 City business application initiatives to meet organizational needs and augment public services. The budget for new and replacement infrastructure hardware is valued at \$645,000.

The City maintains an annual replacement program for its computer equipment such servers, and peripheral devices including telephones and cameras. For 2012, funding is required to replace a number of older servers that have reached the end of their useful life and to provision for telephone handset replacements and new installations. In addition, IT is planning to increase capacity within the VMware server domain thereby reducing the need for more server equipment and physical space to house new hardware. Funding of \$280,000 is required for the replacement of servers, \$50,000 for VMware & Veeam licences and \$15,000 for phone hardware.

The City's computer network requires increased security protection for its existing systems and a planned expanded public wireless network. A new Firewall server is required at an estimated cost of \$50,000.

To: Finance and Civic Development Committee
 From: Director Finance
 Re: 2012 Information Technology (IT) Capital Program
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An annual program to replace a portion of Digital Video Recorders (DVRs) and Video Surveillance Cameras is included in the Plan. The newer models will be of a much higher definition and will be provisioned to City building/ sites to replace oldest equipment first. The annual funding requirement for this program is \$50,000.

Four new application servers at a cost of approximately \$200,000 are needed to support new business application system implementations. This hardware will support a corporate document management system, accounts payable invoice automation, a composition environment application and online payment services.

The table below summarizes the projects and funding costs of \$645,000 as described above.

Description	Costs
Intel Server Replacement	\$ 280,000
VMware & Veeam Licences	\$ 50,000
Application Servers: - Document Management - Content Server for AP Automation - Composition Environment - On-Line Services	\$ 200,000
Security Firewall Server	\$ 50,000
Video Surveillance Cameras	\$ 50,000
Phone Hardware	\$ 15,000
Total Infrastructure New/ Replacement	\$ 645,000

RECOMMENDATION

It is recommended that the Finance and Civic Development Committee request Council bring down a Capital Works Reserve Expenditure Bylaw in the amount of \$645,000 inclusive of 12% HST to purchase needed computer equipment, peripherals, software licences, and services as detailed in this report. These expenditures are provided for in the Equipment Acquisition component of the 2012 Capital Program.

Denise Jorgenson
 DIRECTOR FINANCE

DJ:BS:js /ml

Copied to: City Manager
 Chief Information Officer
 Assistant Director Technical Support
 Deputy Director Information Technology