

Request for Decision



To: Regular Meeting
From: **Corporate Officer / Manager of Information Technology**
Date: Click or tap to enter a date.
Subject: Early Budget Approval – Information Technology
Recommendation: **THAT Council approves the “Security Systems” capital project budget of \$50,000; AND THAT Council approves the “Printers and IT equipment” project budget of \$70,000; AND THAT these projects be included in the 2019-2023 Financial Plan.**

Background

Staff presented the Information Technology capital projects to Council at the Capital Budget Workshop on January 28, 2019.

The two Information Technology related projects for 2019 are:

1. Security Systems - \$50,000
To replace the Alarm Monitoring System in all City facilities with modern technology (most old systems are 20-30 years in age) – reduction of phone lines will create operational savings.
2. Printers and IT equipment - \$70,000
Replacements of:
 - 10-15 computers
 - 1 Network Switch
 - Large Format Printers
 - 2 Copiers

Staff is asking for early budget approval on both projects to allow for the time required for procurement and installation throughout 2019.

The Security Systems project in particular is time sensitive due to the impending retirement of our local security contractor and to allow for collaboration (and possible cost savings) with the School District No. 51 Technology Department.

For the Printer and IT equipment replacements time needs to be allocated, procurements processed, and replacements scheduled with all departments of the City to replace some key items such as, but not limited to, the network switch for the Fire Department. It will be more efficient to schedule these changes throughout the entire year (starting now) while there is no emergency situations (Flood/Fire) in progress.

Benefits or Impacts

General

Efficient allocation of resources during non-emergency times of the year. Ensuring devices are replaced when necessary will allow for more productivity from staff.

Strategic Impact



Community Engagement

- Partnership with SD51



Fiscal Responsibility

- Asset replacements following purchasing policy, partnership with SD51 will save costs, further sale of old items to off-set purchase prices.

Policy/Legislation

Attachments

Recommendation

THAT Council approves the “Security Systems” capital project budget of \$50,000; AND THAT Council approves the “Printers and IT equipment” project budget of \$70,000; AND THAT these projects be included in the 2019-2023 Financial Plan.

Options

1. THAT Council accepts the report.
2. THAT Council does not accept the report.
3. THAT Council refers the matter back to staff for further information.

Report Approval Details

Document Title:	RFD 2019 - Early Budget Approval - IT.docx
Attachments:	
Final Approval Date:	Jan 31, 2019

This report and all of its attachments were approved and signed as outlined below:

Diane Heinrich - Jan 31, 2019 - 1:39 PM