



CITY OF PORT ALBERNI

**INFORMATION SERVICES
DEPARTMENT**

INFORMATION SERVICES DEPARTMENT

2009 Operational Budget Summary

◆ Reductions

- Technical agreements - \$24,230.00
- Printer centralization - \$5,000.00

◆ Increases

- Microsoft Licensing - \$35,396.00/annual
- Consultant for financial system review - \$20,880.00
- Nuisance bylaw (Municipal Ticket Interface) - \$10,339.00 estimated.

- Total increase \$37,385.00 (8.23%)

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2009 Capital Budget

- ◆ Upgrade aging wireless infrastructure
 - Currently 10 years old, equipment failing
 - Visibility blocked by trees (Dry Creek)
 - Frequent source of user frustration
 - Requires extra hardware, support and licensing

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Wireless Options - Recommended

- ◆ Add wireless towers & equipment
 - Two towers (City Hall, Echo Centre)
 - Doubles throughput speed (bandwidth)
 - No reoccurring costs, owned by city
 - Reduces hardware and support costs
 - Eligible for Federal Infrastructure or Provincial JEPP grants
 - Wireless is free !
 - Cost \$67,400.00

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Wireless Options - Other

- ◆ Wireless Towers Installation only
 - Two towers (City Hall, Echo Centre)
 - Replace equipment at failure
 - Expensive (ex: \$10,000.00 / node)
 - Lengthy down time
 - Initial cost \$20,000.00

- ◆ Fibre install
 - Telus will charge \$21,000.00 to install
 - \$8,076.00/month on 5yr lease

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Wireless Future Considerations

- ◆ Down Town Revitalization – Internet Hotspot (free or tariff)
- ◆ Preemptive traffic control
- ◆ Wireless cameras
- ◆ SCADA monitoring and control
- ◆ Mobile workstations

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Operational - Planned

- ◆ 2010 - Upgrade external gateway to Fibre
 - Allows adequate bandwidth for :
 - ◆ Remote hosting of email services – \$5,000.00 annual savings
 - ◆ City of Port Alberni Website
 - ◆ Phone system upgrade to VOIP (Voice Over IP)
 - ◆ Mandatory requirement for support of online services ex: Home Owners Grant, Parks and Rec registration, property lookup, GIS.
 - ◆ Replaces current SHAW connection – saving \$820.00 / month
 - Cost – One time \$3,000.00 install,
\$17,880.00 annual (\$1,490/month)

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Capital - Planned

- ◆ 2010
 - Virtual Terminal
 - ◆ Replaces Moneris interact/credit card machines
 - ◆ Annual savings of \$7,000.00
 - Finance system replacement
 - ◆ Under consultant review (2009)
 - ◆ Costs determined as result of review
- ◆ 2011
 - Replacement of city's phone system
 - ◆ Reaches end of life at the end 2010
 - ◆ Telus will not support system after 2010
 - ◆ Estimated replacement cost ~\$150,000.00

The background of the slide is a dark gray color. On the left side, there is a large, faint, semi-circular graphic that resembles a globe's grid of latitude and longitude lines. The lines are thin and light gray, creating a subtle pattern that fades into the background.

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2009 Budget

Questions ?