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STAFF REPORT: Finance & IT Services



REPORT TO: Finance & Administration
MEETING DATE: March 20, 2012
REPORT NO.: FIT.12.14
SUBJECT: Fibre Optic Internet Budget
PREPARED BY: Cathy Bailey, IT Coordinator

A. Recommendations

THAT Council receive Staff Report FIT.12.14 “Fibre Optic Internet Budget”; and,

THAT Council approve the creation of a budget for Fibre Optic Internet installation through the 2012 IT Connectivity budget for \$21,170 utilizing funding from 2011 reserve contributions; and,

THAT Staff prepare and issue a Request for Proposal for a Fibre Optic Internet Connection for Town Hall.

B. Background

A Request for Proposal for the Supply and Installation of a Fibre Optic Internet Service, RFP 2010-30-P-FIS, for the new Town Hall was issued during construction of the building on August 18, 2010 with an initial closing date of September 23, 2010. The closing date was later extended to October 7, 2010. On October 1, 2010 the Town cancelled the RFP due to conflicts for vendors trying to access the site and uncertainties with construction activities during the construction of the new Town Hall and bridge on Hwy 26.

In the 2011 IT Connectivity Capital budget, \$30,000 was set aside for this project but a Request for Proposal was not ready to be re-issued until 2012. The 2011 budget was partly used to address other connectivity issues and priorities after moving in to the new office spaces. As a result, \$21,170 of the 2011 budget was set aside into the Year over Year Rollover Reserve for future use.

During initial budgeting in August 2011, this project was still under review with the hopes that it would be completed at some time in the future and as such was not re-budgeted for 2012. Staff feel that there is a strong value in moving forward with this initiative at this time. The Internet connectivity currently at Town Hall which services ten (10) remote offices as well as Town Hall, is already undersized and is at risk of not providing for reliable and timely future requirements.

Staff would like to move \$21,170 from reserves to create a new budget in 2012 and re-issue an updated Request for Proposal, now that construction activities on the Beaver River Bridge and the Town Hall are complete.

C. The Blue Mountains' Strategic Plan

Strategic Goal 6 - Provide a strong, well managed municipal government.

D. Environmental Impacts

N/A

E. Financial Impact

The request will have no impact on the 2012 budget as the monies were previously levied in 2010/2011. Creating a new connectivity budget by moving \$21,170 from the rollover reserve will ensure Internet services at Town Hall and all the remote offices meet the growing needs of staff.

F. In Consultation With

Darcy Chapman, Capital Accountant

G. Attached

N/A

Respectfully submitted,

Cathy Bailey, IT Coordinator

Robert Cummings, Director Finance & IT Services

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