



## Information Update

<b>TO:</b>	Council Business Planning (Committee of the Whole)
<b>DATE:</b>	November 23, 2016
<b>SUBJECT:</b>	2017 Capital Budget – Library IT Funding
<b>SUBMITTED BY:</b>	John Brown, B.C.B. IT Coordinator

### Information

This is an information update to provide Council with background information on potential cost savings of the Lincoln Public Library and the Town of Lincoln sharing IT resources. As part of 2017 budget deliberations, Council has asked for detailed information in order to make an informed decision on budget item #48

### Capital Expenditures

#### Capital requirements with no shared services:

Staff Computers (6) – Beamsville	\$ 6,000
Staff File Servers (2)	\$ 8,000
UPS for Staff File Servers (2)	\$ 1,300
Switches for Staff File Servers (2)	\$ 3,000
Firewalls for Staff File Servers (2)	\$ 2,800
Off-site File Backup	\$ 7,000
Set-up for technology	\$ 5,000
<b>Total:</b>	<b>\$ 33,100</b>

#### Capital requirements with shared services:

Staff Computers (6) – Beamsville	\$ 7,000
Switch (1) - Vineland	\$ 4,000
Router (1) - Vineland	\$ 1,300
<b>Total:</b>	<b>\$ 12,300</b>

<b>Potential capital cost savings in 2017</b>	<b>\$ 20,800</b>
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## Operating Expenditures

Add – NRBN Internet connection at Vineland Library	\$ 6,000
Remove – Cogeco Internet connection at Vineland Library	\$ (1,500)*
Remove – Bell Internet connection at Vineland Library	\$ (2,000)
Remove – IT Support no longer provided by maintenance provider, would be provided by the Town IT Services	\$ (2,500)
<b>Net Change in operating</b>	<b>\$ 0 - Nil</b>

\*If current internet grant is approved for transfer from the Cogeco to NRBN connection

## Overall Implications

For the Lincoln Public Library to leverage the Town IT Services, there are both short and long-term savings for capital expenditures due to the elimination of redundant equipment (i.e. servers, firewalls, etc). The Town has sufficient capacity to incorporate the storage and execution requirements for the Library infrastructure without additional costs.

In order to add the Vineland Library into the Town's infrastructure, it requires a significant upgrade to its internet connectivity. Costs will be offset through savings by cancelling the existing Internet connections, in addition to the utilization of Town IT Services rather than a third-party contractor.

Along with the capital cost savings, the Library will be able to leverage the Town's servers, networking and security not currently available to them in their current configuration. It will allow for a significant increase in performance for the users at both branches of the Lincoln Public Library.

The implementation could be completed in Q1 of 2017.