

CU23030 - Theatre Management Software

Project Name

Theatre Management Software

CU23030

Project Type

Capital (TCA)

Operating

Operating Budget Impact

Yes

No

Project Priority

Pre-Approved

Council

High

Medium

Low

Strategic Goals

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Climate Action Plan

Organization Wide

Natural Environment

Buildings

Emergency Response & Human Health

Infrastructure

Land Use & Growth Management

Transportation & Mobility

Waste Reduction & Management

Not Applicable

Project Descriptions

The Inlet Theatre currently uses an in-house developed MS Access application for managing the bookings of the Inlet Theatre. This allows for managing holds, recurring bookings, technical needs, pre and post event reports, and theatre staff scheduling.

As this application is a custom application, support for the application is limited and may no longer be available when the person who created it has ended their employment with the City at some point in the future.

This project is to replace the custom application with a web-based application that will ensure longevity of service as well as expanding access for staff use.

The impact to the operating budget is anticipated to be \$8,000 annually (client licenses).

DJ (Sept 2022): The capital budget was increased to \$10,000 (from \$7,000) to address anticipated cost increases and to ensure that multiple options can be considered in order to receive the most suitable product.

Funding Sources

Reserve	LP 2023	LP 2024	LP 2025	LP 2026	LP 2027
Asset Reserve - Equipment - City	10,000				
Total	10,000				

FC23240 - Recreation Complex - Gymnasium Air Conditioning

Project Name

Recreation Complex - Gymnasium Air Conditioning

FC23240

Project Type

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

Yes

No

Project Priority

Pre-Approved

Council

High

Medium

Low

Strategic Goals

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

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Transportation & Mobility

Waste Reduction & Management

Not Applicable

Project Descriptions

Recreation Complex Gymnasium is not cooled by air conditioning during hot season. Activities in the gym are impacted. This area cannot be used for any Extreme Heat Response plans. First year: Engineering structural assessment and mechanical designs ready to tender Second Year: Installation

Budget is a rough estimate

Funding Sources

Reserve	LP 2023	LP 2024	LP 2025	LP 2026	LP 2027
Asset Reserve - Facilities Maintenance	100,000	350,000			
Total	100,000	350,000			

IS23007 - Cloud Disaster Recovery Server Backup

Project Name

Cloud Disaster Recovery Server Backup

IS23007

Project Type

Capital (TCA)

Operating

Operating Budget Impact

Yes

No

Project Priority

Pre-Approved

Council

High

Medium

Low

Strategic Goals

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Climate Action Plan

Organization Wide

Natural Environment

Buildings

Emergency Response & Human Health

Infrastructure

Land Use & Growth Management

Transportation & Mobility

Waste Reduction & Management

Not Applicable

Project Descriptions

Cloud disaster recovery services ensure our City will stay connected to provide services to our residents, businesses and employees during a system failure. New online systems secure availability of our mission-critical applications by replicating our server environment to a Tier-1 data facility. In the event of a system interruption or failure, the replicated environment automatically and seamlessly engages, ensuring continued functioning of and access to applications and data. The recovery service provides peace of mind in knowing our data is protected, but also protects our business reputation by ensuring both data recovery and uninterrupted service in the event of a disaster.

One time project costs for implementation - significant impact to operating budget.

Funding Sources

Reserve	LP 2023	LP 2024	LP 2025	LP 2026	LP 2027
New Initiative Reserve	25,000				
Total	25,000				