	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	8,011,000	10,485,000	2,930,000	4,600,000	1,100,000	27,126,000
Total Revenues	**0**	**8,011,000**	**10,485,000**	**2,930,000**	**4,600,000**	**1,100,000**	**27,126,000**
Expenditure Types							
Engineering - Architecture	0	1,008,000	0	0	0	0	1,008,000
Contract Construction	0	0	8,400,000	0	0	0	8,400,000
Furniture, Fixtures & Equipment	0	0	0	350,000	0	0	350,000
Information Technology	0	5,084,000	1,600,000	2,250,000	4,600,000	1,100,000	14,634,000
Capital Acquisition	0	1,919,000	485,000	330,000	0	0	2,734,000
Total Expenditures	**0**	**8,011,000**	**10,485,000**	**2,930,000**	**4,600,000**	**1,100,000**	**27,126,000**

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	IS01002	Disaster Recovery Facility	0	1,350,000	8,400,000	800,000	0	0	10,550,000
2	IS01007	Replace Obsolete Equipment	0	500,000	500,000	1,200,000	4,000,000	500,000	6,700,000
3	IS01036	City Council Voting System	0	392,000	0	0	0	0	392,000
4	IS01004	Communications Netwk Expansion	0	900,000	600,000	600,000	600,000	600,000	3,300,000
5	IS01026	XO Fiber Replacement II	0	2,950,000	500,000	0	0	0	3,450,000
	IS01047	Capital Acquisition	0	1,919,000	485,000	330,000	0	0	2,734,000
		Total	**0**	**8,011,000**	**10,485,000**	**2,930,000**	**4,600,000**	**1,100,000**	**27,126,000**

CIP Detail by Project

Project Name   Disaster Recovery Facility

Project Number   IS01002

Division Priority   1

		Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources								
	General Obligation Bonds	0	1,350,000	8,400,000	800,000	0	0	10,550,000
	Total Revenues	**0**	**1,350,000**	**8,400,000**	**800,000**	**0**	**0**	**10,550,000**
Expenditure Types								
	Engineering - Architecture	0	1,008,000	0	0	0	0	1,008,000
	Contract Construction	0	0	8,400,000	0	0	0	8,400,000
	Furniture, Fixtures & Equipment	0	0	0	350,000	0	0	350,000
	Information Technology	0	342,000	0	450,000	0	0	792,000
	Total Expenditures	**0**	**1,350,000**	**8,400,000**	**800,000**	**0**	**0**	**10,550,000**

Project Description / Justification:

This project provides funding to implement the Information Services' Technology Business Continuity Plan and a facility to host and maintain all mission-critical business systems, components, network/telecommunications interfaces and applications to meet the City's end user recovery and functionality requirements.

Operating Budget Impact:

Utilities, janitorial services, and grounds maintenance are estimated to be an additional $200,000 per year. There will also be a reduction in the current lease and utilities cost.

Project Name   Replace Obsolete Equipment

Project Number   IS01007

Division Priority   2

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	500,000	500,000	1,200,000	4,000,000	500,000	6,700,000
Total Revenues	**0**	**500,000**	**500,000**	**1,200,000**	**4,000,000**	**500,000**	**6,700,000**
Expenditure Types							
Information Technology	0	500,000	500,000	1,200,000	4,000,000	500,000	6,700,000
Total Expenditures	**0**	**500,000**	**500,000**	**1,200,000**	**4,000,000**	**500,000**	**6,700,000**

Project Description / Justification:

This project funds a programmatic replacement of obsolete equipment and bolsters the City's network storage capacity. The City has numerous workstations, servers and other ancillary equipment that must be programmatically replaced in order to meet the data processing requirements of new applications. This project provides the necessary funding to increase the data storage capacity required on many of the City's workstations and server-based applications.

Operating Budget Impact:

None

Project Name   City Council Voting System

Project Number   IS01036

Division Priority   3

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	392,000	0	0	0	0	392,000
Total Revenues	**0**	**392,000**	**0**	**0**	**0**	**0**	**392,000**
Expenditure Types							
Information Technology	0	392,000	0	0	0	0	392,000
Total Expenditures	**0**	**392,000**	**0**	**0**	**0**	**0**	**392,000**

Project Description / Justification:

City Council is responsible for keeping accurate, updated records and archives of all City Council proceedings and documents. The existing system is more than 12 years old and runs on an antiquated laptop. System failures intermittently occurs which causes delays in Council meetings and places public records documentation at risk. Information Services will seek a vendor to replace the existing City Council Voting System

Operating Budget Impact:

Cost related to software and hardware maintenance agreements of $30,000 to occur in FY 2009.

Project Name   Communications Netwk Expansion

Project Number   IS01004

Division Priority 4

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	900,000	600,000	600,000	600,000	600,000	3,300,000
Total Revenues	**0**	**900,000**	**600,000**	**600,000**	**600,000**	**600,000**	**3,300,000**
Expenditure Types							
Information Technology	0	900,000	600,000	600,000	600,000	600,000	3,300,000
Total Expenditures	**0**	**900,000**	**600,000**	**600,000**	**600,000**	**600,000**	**3,300,000**

Project Description / Justification:

This project provides funding to address the current and future requirements of the City's telecommunications needs. It will address expanding the network to remote locations via fiber-optic cable or other appropriate communications connections, and the replacement of problematic communications switches, routers and telephone systems.

Operating Budget Impact:

Cost related to maintenance agreements of $90,000 to occur in FY 2009.

Project Name	XO Fiber Replacement II
Project Number	IS01026
Division Priority	5

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	2,950,000	500,000	0	0	0	3,450,000
Total Revenues	**0**	**2,950,000**	**500,000**	**0**	**0**	**0**	**3,450,000**
Expenditure Types							
Information Technology	0	2,950,000	500,000	0	0	0	3,450,000
Total Expenditures	**0**	**2,950,000**	**500,000**	**0**	**0**	**0**	**3,450,000**

Project Description / Justification:

This project is to replace the original XO backbone fiber ring that was installed December 3, 1992. The project will ensure continuous business continuity for the City government offices currently on the network. Additionally, new state of the art hardware would be purchased to continue the initiatives of utilizing the fiber network to provide voice and video services to all City employees.

Operating Budget Impact:

Cost related to hardware maintenance agreements of approximately $250,000 will occur in FY 2009.

Current vs. Proposed CIP Comparison (G.O. Bonds)

Information Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	IS01002	Disaster Recovery Facility	FY 2007	1,350,000	3,800,000	4,300,000	800,000	0	10,250,000
			FY 2008	1,350,000	8,400,000	800,000	0	0	10,550,000
		G.O. Bonds Change		0	4,600,000	(3,500,000)	(800,000)	0	300,000
2	IS01007	Replace Obsolete Equipment	FY 2007	500,000	500,000	500,000	4,000,000	0	5,500,000
			FY 2008	500,000	500,000	1,200,000	4,000,000	500,000	6,700,000
		G.O. Bonds Change		0	0	700,000	0	500,000	1,200,000
3	IS01036	City Council Voting System	FY 2007	0	0	0	0	0	0
			FY 2008	392,000	0	0	0	0	392,000
		G.O. Bonds Change		392,000	0	0	0	0	392,000
4	IS01004	Communications Netwk Expansion	FY 2007	600,000	600,000	600,000	600,000	0	2,400,000
			FY 2008	900,000	600,000	600,000	600,000	600,000	3,300,000
		G.O. Bonds Change		300,000	0	0	0	600,000	900,000
5	IS01026	XO Fiber Replacement II	FY 2007	2,950,000	500,000	0	0	0	3,450,000
			FY 2008	2,950,000	500,000	0	0	0	3,450,000
		G.O. Bonds Change		0	0	0	0	0	0

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
	IS01047	Capital Acquisition	FY 2007	0	0	0	0	0	0
			FY 2008	1,919,000	485,000	330,000	0	0	2,734,000
		G.O. Bonds Change		1,919,000	485,000	330,000	0	0	2,734,000
		Total G.O. Bonds Change		**2,611,000**	**5,085,000**	**(2,470,000)**	**(800,000)**	**1,100,000**	**5,526,000**

Capital Acquisition

Information Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Fire Logging Recorder	1	250,000	250,000		250,000		250,000
Fire Training Audio Visual Upgrades	1	200,000	200,000		200,000		200,000
Library Branch Telephone System	1	250,000	250,000		250,000		250,000
Library Cameras/Recorder Replacement	1	194,000	194,000		194,000		194,000
Library Detection System Replacement	1	120,000	120,000		120,000		120,000
Library Meeting Room AV Replacement	1	55,000	55,000		55,000		55,000
Library Printing and Reservation System	1	500,000	500,000		500,000		500,000
Litigation/Claims Tracking System	1	350,000	350,000		350,000		350,000
Total Division				**0**	**1,919,000**	**0**	**1,919,000**