

# CIP SUMMARY BY DIVISION

# INFORMATION SERVICES

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	5,955,000	3,165,000	1,350,000	500,000	1,000,000	11,970,000
Local Other CIP	0	706,396	100,000	0	0	0	806,396
<b>Total Revenues</b>	<b>0</b>	<b>6,661,396</b>	<b>3,265,000</b>	<b>1,350,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>12,776,396</b>
<b>Expenditure Types</b>							
Information Technology	0	6,661,396	3,265,000	1,350,000	500,000	1,000,000	12,776,396
<b>Total Expenditures</b>	<b>0</b>	<b>6,661,396</b>	<b>3,265,000</b>	<b>1,350,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>12,776,396</b>



# CIP SUMMARY BY PROJECT

# INFORMATION SERVICES

Division Priority	Project Number	Project Name	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
1	IS01007	Replace Obsolete Equipment	0	2,000,000	500,000	500,000	500,000	1,000,000	4,500,000
2	IS01059	TRAFFIC SIGNS INVENTORY CAP	0	700,000	0	0	0	0	700,000
3	IS01062	TELEPHONE SYSTEMS UPGRADE	0	850,000	850,000	850,000	0	0	2,550,000
4	IS01068	Enterprise Asset Mgmt Sys	0	1,000,000	1,500,000	0	0	0	2,500,000
5	IS01070	Website/Intranet Upgrade	0	340,000	0	0	0	0	340,000
6	IS01069	Enterprise Email Upgrade	0	250,000	0	0	0	0	250,000
7	IS01067	ADA Accessibility Routing	0	350,000	0	0	0	0	350,000
8	IS01071	Weights/Measures Billing SW	0	65,000	0	0	0	0	65,000
9	IS01072	Radio Banding	0	1,106,396	415,000	0	0	0	1,521,396
<b>Total</b>			<b>0</b>	<b>6,661,396</b>	<b>3,265,000</b>	<b>1,350,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>12,776,396</b>



# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

**Project Name**     Replace Obsolete Equipment  
**Project Number**    IS01007  
**Division Priority**    1

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	2,000,000	500,000	500,000	500,000	1,000,000	4,500,000
<b>Total Revenues</b>	<b>0</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>4,500,000</b>
<b>Expenditure Types</b>							
Information Technology	0	2,000,000	500,000	500,000	500,000	1,000,000	4,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>4,500,000</b>

**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:**

This project has a positive impact on the operating budget. Replacing older equipment reduces maintenance costs.



# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

**Project Name**     TRAFFIC SIGNS INVENTORY CAP  
**Project Number**   IS01059  
**Division Priority**   2

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	700,000	0	0	0	0	700,000
<b>Total Revenues</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Expenditure Types</b>							
Information Technology	0	700,000	0	0	0	0	700,000
<b>Total Expenditures</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**Project Description / Justification:**

Currently the management of the City's traffic signs and the replacement of them is managed with an inefficient paper system. The current method cannot enable a proactive replacement plan to ensure that signs numbering over, 750,000 are located correctly and replaced systematically based on their age and condition. Failure to comply with the Federal Mandated and State Law will cause the City to incur law suits from citizens after the Federal deadline for having this system in place due to any accidents or incidents involving traffic signs not properly maintained.

**Operating Budget Impact:**

There will be no increase to the operating budget.



# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

**Project Name** TELEPHONE SYSTEMS UPGRADE  
**Project Number** IS01062  
**Division Priority** 3

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	850,000	850,000	850,000	0	0	2,550,000
<b>Total Revenues</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>
<b>Expenditure Types</b>							
Information Technology	0	850,000	850,000	850,000	0	0	2,550,000
<b>Total Expenditures</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>

**Project Description / Justification:**

This project upgrades or replaces existing telephone systems in all Divisions as required to bring them into compliance with the City standard. This will improve the efficiency of service centers currently working with obsolete systems and allow them to provide better service.

**Operating Budget Impact:**

The project will have a positive impact on the operating budget for the following reasons: new systems will require less maintenance; when service is needed parts will be less expensive; bringing all telephone systems under a single City standard leverages the knowledge base of our Telecommunications support staff.



# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

**Project Name** Enterprise Asset Mgmt Sys  
**Project Number** IS01068  
**Division Priority** 4

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,000,000	1,500,000	0	0	0	2,500,000
<b>Total Revenues</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Expenditure Types</b>							
Information Technology	0	1,000,000	1,500,000	0	0	0	2,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**Project Description / Justification:**

This project provides the funds to implement an Enterprise Asset Management System that will allow the City to effectively control and manage assets. The project will provide an integrated system that consist of: Asset Management, Work Order Management, Inventory Management, Preventive Maintenance and Property Management. The project is needed because the City is utilizing several antiquated systems and manual processes to track assets across divisions. Processes such as these gives us no way to achieve accountability city wide.

**Operating Budget Impact:**

Annual maintenance cost for year two (2)



# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

Project Name Website/Intranet Upgrade  
 Project Number IS01070  
 Division Priority 5

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	340,000	0	0	0	0	340,000
<b>Total Revenues</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
<b>Expenditure Types</b>							
Information Technology	0	340,000	0	0	0	0	340,000
<b>Total Expenditures</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

**Project Description / Justification:**

The proposed new City of Memphis website will correct each deficiency of the current site starting from the ground up by constructing a new framework that is robust and can expand and become updated as the years pass without the need to tear everything apart and begin again from scratch. The new City of Memphis website will allow Memphis to maintain the functionality and standards of comparably sized city websites like Atlanta, Nashville, New Orleans and Washington D.C. The proposed City of Memphis intranet will also correct each deficiency of the current site beginning from the ground level. Using a standardize technology platform, the new City of Memphis intranet will become a haven for City employees where information can be exchanged freely between all divisions by all web liaisons.

**Operating Budget Impact:**

Operating costs are not expected to increase or decrease.



# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

**Project Name** Enterprise Email Upgrade  
**Project Number** IS01069  
**Division Priority** 6

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	250,000	0	0	0	0	250,000
<b>Total Revenues</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Expenditure Types</b>							
Information Technology	0	250,000	0	0	0	0	250,000
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Project Description / Justification:**

This project is to provide a very urgent upgrade required for the City's email system. The City's email system is currently six years old. The system has been maintained, but not upgraded over these past six years. Deferring this work will require the system to be maintained with a continued, increased risk of failure. Without a continued stable system employees will not be able to effectively communicate with the citizens. This would be disadvantageous for the police and fire forces as well as emergency and executive management.

**Operating Budget Impact:**

No operating budget impact is expected.





# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

**Project Name**     ADA Accessibility Routing  
**Project Number**    IS01067  
**Division Priority**    7

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	350,000	0	0	0	0	350,000
<b>Total Revenues</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Expenditure Types</b>							
Information Technology	0	350,000	0	0	0	0	350,000
<b>Total Expenditures</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Project Description / Justification:**

This project will accomplish two objectives; ensure the curb ramps and sidewalks meet the safety standards for the protection of citizens and develop a web-based mapping and routing application accessible via the internet for use by citizens. Progress must be made toward capturing this information so that the City can proactively take measures to ensure the safety of disabled citizens in accordance with the ADA law suit settlement agreement. If this doesn't happen the City can incur further penalties and most importantly additional law suits from citizens

**Operating Budget Impact:**

There is no increase to the operating budget and may have a decrease due to enhanced efficiency in compliance reporting.



# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

**Project Name**      Weights/Measures Billing SW  
**Project Number**    IS01071  
**Division Priority**    8

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	65,000	0	0	0	0	65,000
<b>Total Revenues</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Expenditure Types</b>							
Information Technology	0	65,000	0	0	0	0	65,000
<b>Total Expenditures</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

**Project Description / Justification:**

This project is to provide Weights and Measures with new accounting software that can print invoices and certificates. The current accounting software, dbase III is obsolete and not supported.

**Operating Budget Impact:**

Additional annual software and hardware maintenance costs are expected to be no more than \$1,000.00.



# CIP DETAIL BY PROJECT

# INFORMATION SERVICES

**Project Name** Radio Banding  
**Project Number** IS01072  
**Division Priority** 9

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	400,000	315,000	0	0	0	715,000
Local Other CIP	0	706,396	100,000	0	0	0	806,396
<b>Total Revenues</b>	<b>0</b>	<b>1,106,396</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,521,396</b>
<b>Expenditure Types</b>							
Information Technology	0	1,106,396	415,000	0	0	0	1,521,396
<b>Total Expenditures</b>	<b>0</b>	<b>1,106,396</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,521,396</b>

**Project Description / Justification:**

By Federal standards, this project begins the process of making The City of Memphis compliant with the Federal Communications Commission's mandate to replace wide-band communication equipment with narrow band equipment. This is a national mandate and we must be in compliance no later than December 31, 2012 or face possible fines of \$10,000 per day.

In addition, in accordance with a Federal Communications Commission's order to minimize harmful interference to public safety radio communication systems, it is necessary to reconfigure the 800MHz frequency band where The City of Memphis radios are on said frequency. Pursant to the mandate, Sprint Nextel will reimburse the costs associated with the reconfiguration.

This project also incorporate funds to bring the Radio Maintenance infrastructure up to City Standards and will ensure The City of Memphis external warning sirens are operating within legal parameters.

**Operating Budget Impact:**

No operating budget impact is expected.



# CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

## INFORMATION SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
1	IS01007	Replace Obsolete Equipment	FY 2010	4,000,000	500,000	0	0	0	4,500,000
			FY 2011	2,000,000	500,000	500,000	500,000	1,000,000	4,500,000
			G.O. Bonds Change	(2,000,000)	0	500,000	500,000	1,000,000	0
2	IS01059	TRAFFIC SIGNS INVENTORY CAP	FY 2010	700,000	0	0	0	0	700,000
			FY 2011	700,000	0	0	0	0	700,000
			G.O. Bonds Change	0	0	0	0	0	0
3	IS01062	TELEPHONE SYSTEMS UPGRADE	FY 2010	850,000	850,000	850,000	0	0	2,550,000
			FY 2011	850,000	850,000	850,000	0	0	2,550,000
			G.O. Bonds Change	0	0	0	0	0	0
4	IS01068	Enterprise Asset Mgmt Sys	FY 2010	0	0	0	0	0	0
			FY 2011	1,000,000	1,500,000	0	0	0	2,500,000
			G.O. Bonds Change	1,000,000	1,500,000	0	0	0	2,500,000
5	IS01070	Website/Intranet Upgrade	FY 2010	0	0	0	0	0	0
			FY 2011	340,000	0	0	0	0	340,000
			G.O. Bonds Change	340,000	0	0	0	0	340,000
6	IS01069	Enterprise Email Upgrade	FY 2010	250,000	0	0	0	0	250,000
			FY 2011	250,000	0	0	0	0	250,000
			G.O. Bonds Change	0	0	0	0	0	0
7	IS01067	ADA Accessibility Routing	FY 2010	350,000	0	0	0	0	350,000
			FY 2011	350,000	0	0	0	0	350,000
			G.O. Bonds Change	0	0	0	0	0	0
8	IS01071	Weights/Measures Billing SW	FY 2010	65,000	0	0	0	0	65,000
			FY 2011	65,000	0	0	0	0	65,000
			G.O. Bonds Change	0	0	0	0	0	0
9	IS01072	Radio Banding	FY 2010	0	0	0	0	0	0
			FY 2011	400,000	315,000	0	0	0	715,000
			G.O. Bonds Change	400,000	315,000	0	0	0	715,000
	IS01004	Communications Netwk Expansion	FY 2010	600,000	600,000	0	0	0	1,200,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(600,000)	(600,000)	0	0	0	(1,200,000)



# CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

## INFORMATION SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
	IS01055	Radio Maint. Infrast. Upgrade	FY 2010	250,000	0	0	0	0	250,000
			FY 2011	0	0	0	0	0	0
		G.O. Bonds Change		(250,000)	0	0	0	0	(250,000)
	IS01060	CAD & MOBILE DATA TERMINALS	FY 2010	4,000,000	3,000,000	0	0	0	7,000,000
			FY 2011	0	0	0	0	0	0
		G.O. Bonds Change		(4,000,000)	(3,000,000)	0	0	0	(7,000,000)
		<b>Total G.O. Bonds Change</b>		<b>(5,110,000)</b>	<b>(1,785,000)</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>(4,895,000)</b>

