

# CIP Summary by Division

# Information Services

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	9,540,000	9,800,000	4,350,000	850,000	0	24,540,000
<b>Total Revenues</b>	<b>0</b>	<b>9,540,000</b>	<b>9,800,000</b>	<b>4,350,000</b>	<b>850,000</b>	<b>0</b>	<b>24,540,000</b>
<b>Expenditure Types</b>							
Information Technology	0	9,290,000	9,800,000	4,350,000	850,000	0	24,290,000
Capital Acquisition		250,000					250,000
<b>Total Expenditures</b>	<b>0</b>	<b>9,540,000</b>	<b>9,800,000</b>	<b>4,350,000</b>	<b>850,000</b>	<b>0</b>	<b>24,540,000</b>



# CIP Summary by Project

# Information Services

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	IS01007	Replace Obsolete Equipment	0	1,200,000	4,000,000	500,000	0	0	5,700,000
2	IS01059	Traffic Signs Inventory CAP	0	1,000,000	700,000	0	0	0	1,700,000
3	IS01066	Disaster Recovery Strategy	0	1,500,000	0	0	0	0	1,500,000
4	IS01060	CAD & Mobile Data Terminals	0	2,000,000	4,000,000	3,000,000	0	0	9,000,000
5	IS01062	Telephone Systems Upgrade	0	250,000	850,000	850,000	850,000	0	2,800,000
6	IS01052	Log Management System	0	1,590,000	0	0	0	0	1,590,000
7	IS01055	Radio Maint. Infrast. Upgrade	0	250,000	250,000	0	0	0	500,000
8	IS01061	Oracle Release 12 Upgrade	0	1,500,000	0	0	0	0	1,500,000
	IS01063	Capital Acquisition	0	250,000	0	0	0	0	250,000
<b>Total</b>			<b>0</b>	<b>9,540,000</b>	<b>9,800,000</b>	<b>4,350,000</b>	<b>850,000</b>	<b>0</b>	<b>24,540,000</b>



## CIP Detail by Project

## Information Services

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

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,200,000	4,000,000	500,000	0	0	5,700,000
<b>Total Revenues</b>	<b>0</b>	<b>1,200,000</b>	<b>4,000,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>
<b>Expenditure Types</b>							
Information Technology	0	1,200,000	4,000,000	500,000	0	0	5,700,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,200,000</b>	<b>4,000,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>5,700,000</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 programmaticly 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



## CIP Detail by Project

## Information Services

**Project Name** Traffic Signs Inventory CAP  
**Project Number** IS01059  
**Division Priority** 2

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,000,000	700,000	0	0	0	1,700,000
<b>Total Revenues</b>	<b>0</b>	<b>1,000,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
<b>Expenditure Types</b>							
Information Technology	0	1,000,000	700,000	0	0	0	1,700,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</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 lawsuits 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:**

None



## CIP Detail by Project

## Information Services

**Project Name** Disaster Recovery Strategy  
**Project Number** IS01066  
**Division Priority** 3

		Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>								
	General Obligation Bonds	0	1,500,000	0	0	0	0	1,500,000
	<b>Total Revenues</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Expenditure Types</b>								
	Information Technology	0	1,500,000	0	0	0	0	1,500,000
	<b>Total Expenditures</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**Project Description / Justification:**

This project is intended to ensure recovery of all mission critical systems components, telecommunications, interfaces and applications in the event of a disaster. The project involves all aspects of the City's information technology, used by virtually all City employees as well as members of the public using technology-based City services.

**Operating Budget Impact:**

Regular operating costs may increase under the plan, but the cost of recovering vital systems and data following a disaster will have a much greater negative impact should the strategy not be put in place.



## CIP Detail by Project

## Information Services

**Project Name** CAD & Moblie Data Terminals  
**Project Number** IS01060  
**Division Priority** 4

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	2,000,000	4,000,000	3,000,000	0	0	9,000,000
<b>Total Revenues</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
<b>Expenditure Types</b>							
Information Technology	0	2,000,000	4,000,000	3,000,000	0	0	9,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Project Description / Justification:

This project will replace the existing obsolete Computer Aided Dispatch (CAD) that was originally installed in 1983 and upgraded in 2002. The new system has built-in-intelligence, integrated records management and some GIS functionality. These capabilities allow for greater access to more information faster; allowing dispatchers and field personnel to make more informed decisions. Mobile data terminals with AVL functionality will also integrate with CAD to provide more efficient dispatch operations and enhanced onsite response times.

### Operating Budget Impact:

Annual maintenance for software and hardware approximately \$900,000; actual maintenance and support cost will be determined with contract negotiations.



## CIP Detail by Project

## Information Services

**Project Name** Telephone Systems Upgrade  
**Project Number** IS01062  
**Division Priority** 5

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	250,000	850,000	850,000	850,000	0	2,800,000
<b>Total Revenues</b>	<b>0</b>	<b>250,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>2,800,000</b>
<b>Expenditure Types</b>							
Information Technology	0	250,000	850,000	850,000	850,000	0	2,800,000
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>2,800,000</b>

### Project Description / Justification:

The useful life cycle of telephone systems is estimated to be 7 to 10 years, but the City has over 80 telephone systems which are between 8 to 18 years old. This project upgrades or replaces existing telephone systems in all Divisions as required to bring them into compliance with the City standard.

### Operating Budget Impact:

Maintenance cost will begin in FY 2011 but depending on the functionality of the system the maintenance cost will vary and in some cases the cost for maintenance will be reduced due to the fact that some systems are currently being repaired on a time and material bases, which is quite expensive



# CIP Detail by Project

# Information Services

**Project Name** Log Management System  
**Project Number** IS01052  
**Division Priority** 6

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,590,000	0	0	0	0	1,590,000
<b>Total Revenues</b>	<b>0</b>	<b>1,590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>
<b>Expenditure Types</b>							
Information Technology	0	1,590,000	0	0	0	0	1,590,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>

**Project Description / Justification:**

The City has numerous event logging applications that collect information, but no mechanism in place to pull all of that information together for correlation at a high level. This project would provide funding to procure additional software and hardware for collecting, analyzing, and reporting on these various logs. The volume of the current log data makes manual review virtually impossible.

**Operating Budget Impact:**

The maintenance and support costs of \$49,000 is an estimate, the actual cost will be negotiated in vendor contract.





# CIP Detail by Project

# Information Services

**Project Name** Radio Maint. Infrast. Upgrade  
**Project Number** IS01055  
**Division Priority** 7

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	250,000	250,000	0	0	0	500,000
<b>Total Revenues</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Expenditure Types</b>							
Information Technology	0	250,000	250,000	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Project Description / Justification:**

This project is needed to bring the Radio Maintenance infrastructure up to the city standard. Radio Maintenance is currently running vital services for first responders on out dated, out of warranty equipment. This project should help make the prime site more resilient in the event of a disaster.

**Operating Budget Impact:**

The maintenance and support cost of \$25,000 is an estimate the actual cost will be negotiated in vendor contract.



## CIP Detail by Project

## Information Services

**Project Name** Oracle Release 12 Upgrade  
**Project Number** IS01061  
**Division Priority** 8

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,500,000	0	0	0	0	1,500,000
<b>Total Revenues</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Expenditure Types</b>							
Information Technology	0	1,500,000	0	0	0	0	1,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Project Description / Justification:

This project is to upgrade the City's Oracle application to Oracle Release 12 the most recent release of this application. It is used by all City Divisions and is especially critical in the Finance and Human Resources Divisions. The upgrade will allow the use of enhanced functionality. Falling behind in the upgrade schedule could have a severe negative impact on operating costs. Lack of premier customer support would result in greater expense when technical services are needed.

### Operating Budget Impact:

Annual maintenance is approximately \$150,000; actual maintenance cost will be determined with contract negotiations.



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

## Information Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	IS01007	Replace Obsolete Equipment	FY 2009	1,200,000	4,000,000	500,000	0	0	5,700,000
			FY 2010	1,200,000	4,000,000	500,000	0	0	5,700,000
			G.O. Bonds Change	0	0	0	0	0	0
2	IS01059	Traffic Signs Inventory CAP	FY 2009	0	0	0	0	0	0
			FY 2010	1,000,000	700,000	0	0	0	1,700,000
			G.O. Bonds Change	1,000,000	700,000	0	0	0	1,700,000
3	IS01066	Disaster Recovery Strategy	FY 2009	0	0	0	0	0	0
			FY 2010	1,500,000	0	0	0	0	1,500,000
			G.O. Bonds Change	1,500,000	0	0	0	0	1,500,000
4	IS01060	CAD & Mobile Data Terminals	FY 2009	0	0	0	0	0	0
			FY 2010	2,000,000	4,000,000	3,000,000	0	0	9,000,000
			G.O. Bonds Change	2,000,000	4,000,000	3,000,000	0	0	9,000,000
5	IS01062	Telephone Systems Upgrade	FY 2009	0	0	0	0	0	0
			FY 2010	250,000	850,000	850,000	850,000	0	2,800,000
			G.O. Bonds Change	250,000	850,000	850,000	850,000	0	2,800,000



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

## Information Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
6	IS01052	Log Management System	FY 2009	0	0	0	0	0	0
			FY 2010	1,590,000	0	0	0	0	1,590,000
			G.O. Bonds Change	1,590,000	0	0	0	0	1,590,000
7	IS01055	Radio Maint. Infrast. Upgrade	FY 2009	0	0	0	0	0	0
			FY 2010	250,000	250,000	0	0	0	500,000
			G.O. Bonds Change	250,000	250,000	0	0	0	500,000
8	IS01061	Oracle Release 12 Upgrade	FY 2009	0	0	0	0	0	0
			FY 2010	1,500,000	0	0	0	0	1,500,000
			G.O. Bonds Change	1,500,000	0	0	0	0	1,500,000
	IS01063	Capital Acquisition	FY 2009	330,000	0	0	0	0	330,000
			FY 2010	250,000	0	0	0	0	250,000
			G.O. Bonds Change	(80,000)	0	0	0	0	(80,000)
<b>Total G.O. Bonds Change</b>				<b>8,010,000</b>	<b>5,800,000</b>	<b>3,850,000</b>	<b>850,000</b>	<b>0</b>	<b>18,510,000</b>



## Capital Acquisition

## Information Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Non-Public Safety Radios	175	1,428.57	250,000		250,000		250,000
			<b>Total Division</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>



