

SUMMARY
Information Technology

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	510018	Network Computer Systems Replacements	243	BPD	163,000	13,000	30,000	30,000	30,000	30,000	30,000
				GC	18,000	3,000	3,000	3,000	3,000	3,000	3,000
				GFR	1,981,900	296,900	337,000	337,000	337,000	337,000	337,000
				WSOF	357,200	57,200	60,000	60,000	60,000	60,000	60,000
2	510028	Network Infrastructure Upgrades & Replacements	244	BF	5,600	900	900	700	1,200	1,200	700
				BPD	22,400	3,600	3,600	2,800	4,800	4,800	2,800
				GFR	476,000	76,500	76,500	59,500	102,000	102,000	59,500
				WSOF	56,000	9,000	9,000	7,000	12,000	12,000	7,000
3	510019	Storage Area Network (SAN) Upgrade	245	BF	3,600	800	1,300	-	-	1,500	-
				BPD	14,400	3,200	5,200	-	-	6,000	-
				GFR	306,000	68,000	110,500	-	-	127,500	-
				IT	75,000	75,000	-	-	-	-	-
				WSOF	36,000	8,000	13,000	-	-	15,000	-
4	510048	Public Safety Field Automated Report System (FARS)	246	GFR	1,680,000	280,000	280,000	280,000	280,000	280,000	280,000
5	510016	Electronic Mail / Server Upgrades	247	BF	4,800	1,200	-	-	1,200	1,200	1,200
				BPD	19,500	5,100	-	-	4,800	4,800	4,800
				GFR	414,000	108,000	-	-	102,000	102,000	102,000
				WSOF	48,700	12,700	-	-	12,000	12,000	12,000
6	510027	Emergency Backup System	248	BF	700	700	-	-	-	-	-
				BPD	2,600	2,600	-	-	-	-	-
				GFR	55,300	55,300	-	-	-	-	-
				WSOF	6,500	6,500	-	-	-	-	-
7	510068	Citywide Digital Records Management System	249	GFR	220,000	80,000	90,000	20,000	10,000	10,000	10,000
8	510029	Fiber Optic Loop -Municipal and 6500	250	GFR	110,000	110,000	-	-	-	-	-
				IT	90,000	90,000	-	-	-	-	-
9	510110	Fiber Network for Fire Stations	251	GFR	240,000	120,000	120,000	-	-	-	-
10	510010	Network Printer Replacements	252	BPD	30,000	5,000	5,000	5,000	5,000	5,000	5,000
				GFR	210,000	35,000	35,000	35,000	35,000	35,000	35,000
				WSOF	60,000	10,000	10,000	10,000	10,000	10,000	10,000

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						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
11	510410	eLabor Employee Recruitment Software Replacement	253	BF	1,000	-	-	-	-	-	-
				BPD	10,000	-	-	-	-	-	-
				GC	2,000	-	-	-	-	-	-
				GFR	70,000	-	-	-	-	-	-
				SF	4,000	-	-	-	-	-	-
				WSOF	13,000	-	-	-	-	-	-
12	510058	Geographic Information System	254	GFR	225,000	75,000	75,000	-	-	-	-
				IT	49,800	-	-	-	-	-	-
13	510601	Technology Updates	255	GFR	375,000	75,000	75,000	75,000	75,000	-	-
14	510210	Fire Wall Replacement	256	BF	400	-	-	-	-	-	-
				BPD	1,600	-	-	-	-	-	-
				GFR	34,000	-	-	-	-	-	-
				WSOF	4,000	-	-	-	-	-	-
15	510038	IBM i-Series System Enhancements (fka AS400)	257	BF	1,800	1,500	300	-	-	-	-
				BPD	18,000	15,000	3,000	-	-	-	-
				GC	3,600	3,000	600	-	-	-	-
				GFR	126,000	105,000	21,000	-	-	-	-
				SF	7,200	6,000	1,200	-	-	-	-
				WSOF	23,400	19,500	3,900	-	-	-	-
16	510310	Electronic Fire, Medical & Police Dispatch Software	258	GFR	90,000	-	-	-	-	-	-
Projects Sub Totals					7,767,000	1,490,000	1,030,000	1,085,000	1,235,000	960,000	
Grand Total					7,767,000	1,490,000	1,030,000	1,085,000	1,235,000	960,000	

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Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES				
						2009/10	2010/11	2011/12	2012/13	2013/14
				BF	17,900	3,700	1,000	2,400	3,900	1,900
				BPD	281,500	58,800	40,800	44,600	50,600	42,600
				GC	23,600	6,000	3,600	3,000	3,000	3,000
				GFR	6,613,200	1,304,000	902,500	941,000	1,068,500	823,500
				IT	214,800	-	-	-	-	-
				SF	11,200	6,000	1,200	-	-	-
				WSOF	604,800	111,500	80,900	94,000	109,000	89,000
Totals by Funding Source										

CIP Project Request

Project Title Network Computer Systems Replacements **Date:** 10/01/09
Priority: 1
Project #: 510018

Location City Hall	Contact Person(s) John Elick
Department CITY MANAGER	

Project Description
Ongoing upgrade of obsolete and slower Pentium based PC equipment as part of the City's Information Services Strategic Plan. For FY09/10 we must replace 179 desktops and 54 laptops, all of which are over four years old.

Project Justification
Implementation of this project will reduce maintenance costs, improve communication and sharing among users, reduce training costs, and ensure that current software is available on all computers throughout the City. All desktop personal computer (PC) equipment throughout the City will be capable of participating in the City-wide computer network, giving all users on the network the ability to communicate with one another.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6427	13,000	30,000	30,000	30,000	30,000	30,000
510-0432-591-6427	357,100	400,000	400,000	400,000	400,000	400,000
Total	370,100	430,000	430,000	430,000	430,000	430,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	370,100	430,000	430,000	430,000	430,000	430,000	2,520,100
Total	370,100	430,000	430,000	430,000	430,000	430,000	2,520,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	13,000	30,000	30,000	30,000	30,000	30,000	163,000
GC	3,000	3,000	3,000	3,000	3,000	3,000	18,000
GFR	296,900	337,000	337,000	337,000	337,000	337,000	1,981,900
WSOF	57,200	60,000	60,000	60,000	60,000	60,000	357,200
Total	370,100	430,000	430,000	430,000	430,000	430,000	2,520,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Network Infrastructure Upgrades & Replacements

Date: 10/01/09
Priority: 2
Project #: 510028

Location City Wide	Department CITY MANAGER
Contact Person(s) Sandra Stevens	

Project Description
 Ongoing upgrade of the City-Wide network, consisting of File Servers, Communications Servers, Connecting devices, and peripheral equipment.

Project Justification
 The constantly increasing demands for network bandwidth to support voice and data communication require regular replacement of switching equipment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
510-0432-591-6435	90,000	90,000	70,000	120,000	120,000	70,000	400,000
Total	90,000	90,000	70,000	120,000	120,000	70,000	400,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment purchases	50,000	70,000	70,000	70,000	70,000	70,000	400,000
Software Licensing	20,000	-	-	50,000	50,000	-	120,000
Wireless Hardware	20,000	20,000	-	-	-	-	40,000
Total	90,000	90,000	70,000	120,000	120,000	70,000	560,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	900	900	700	1,200	1,200	700	5,600
BPD	3,600	3,600	2,800	4,800	4,800	2,800	22,400
GFR	76,500	76,500	59,500	102,000	102,000	59,500	476,000
WSOF	9,000	9,000	7,000	12,000	12,000	7,000	56,000
Total	90,000	90,000	70,000	120,000	120,000	70,000	560,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Storage Area Network (SAN) Upgrade **Date:** 10/01/09
Priority: 3
Project #: 510019

Location City Hall	Department CITY MANAGER	Contact Person(s) John Elick
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Project Description
Upgrade and expand existing SAN to allow additional growth in disk storage.

Project Justification
Five years ago we began using a Storage Area Network or SAN to reduce the capital cost for our file servers by concentrating the disk storage in a single piece of equipment. Ongoing replacement and expansion of SAN and backup system allows for future growth of server data.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	155,000	130,000	-	-	150,000	-
Total	155,000	130,000	-	-	150,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Computer Hardware	155,000	130,000	-	-	150,000	-	435,000
Total	155,000	130,000	-	-	150,000	-	435,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	800	1,300	-	-	1,500	-	3,600
BPD	3,200	5,200	-	-	6,000	-	14,400
GFR	68,000	110,500	-	-	127,500	-	306,000
IT	75,000	-	-	-	-	-	75,000
WSOF	8,000	13,000	-	-	15,000	-	36,000
Total	155,000	130,000	-	-	150,000	-	435,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Date: 10/01/09
Priority: 4
Project #: 510048

Project Title
 Public Safety Field Automated Report System (FARS)

Location 100 N.W. Boca Raton Blvd	Contact Person(s) John Elick
Department CITY MANAGER	

Project Description

The Public safety mobile computer systems will be replaced in a three-year rotation consistent with City standards and industry experience. The mobile computer systems are an integral and essential part of the Police dispatch and record keeping system and as such must be considered as mission critical equipment for Police and Fire Rescue Services.

Project Justification

The mobile computer systems are an integral and essential part of the Public Safety dispatch and record keeping systems and as such must be considered as mission critical equipment for Police and Fire/Rescue Services. The project will continue to improve the accountability, efficiency, and timeliness of recording and distributing information regarding police, fire and medical incidents.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	280,000	280,000	280,000	280,000	280,000	280,000
Total	280,000	280,000	280,000	280,000	280,000	280,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchases	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
Total	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
Total	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Electronic Mail / Server Upgrades **Date:** 10/01/09
Priority: 5
Project #: 510016

Location City-Wide **Department** CITY MANAGER
Contact Person(s) Sandra Stevens

Project Description
 Upgrade workstations to office 2003 and install System Management Server to control automated updates.

Project Justification
 To comply with Microsoft licensing requirements, all City computers using e-mail will need to be upgraded over a three year cycle. 09/10 is the last year of the cycle. The server upgrade is required to automate the updating process and to apply required security patches.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6435	127,000	-	-	120,000	120,000	120,000
Total	127,000	-	-	120,000	120,000	120,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Windows Client lic.	127,000	-	-	120,000	120,000	120,000	487,000
Total	127,000	-	-	120,000	120,000	120,000	487,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	1,200	-	-	1,200	1,200	1,200	4,800
BPD	5,100	-	-	4,800	4,800	4,800	19,500
GFR	108,000	-	-	102,000	102,000	102,000	414,000
WSOF	12,700	-	-	12,000	12,000	12,000	48,700
Total	127,000	-	-	120,000	120,000	120,000	487,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Citywide Digital Records Management System **Date:** 10/01/09
Priority: 7
Project #: 510068

Location City Hall **Contact Person(s)**
Sandra Stevens
Department CITY MANAGER

Project Description
 Implementation of citywide digital records management system.

Project Justification
 The implementation of a citywide digital records management system will provide a solution to the integration of records that are now segregated, facilitate sharing of information, positively affect space needs, and improve records access and the quality of records reproduction.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
510-0432-591-6406	80,000	90,000	20,000	10,000	10,000	10,000	130,000
Total	80,000	90,000	20,000	10,000	10,000	10,000	220,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Records Conversion	50,000	80,000	-	-	-	-	130,000
Software purchase	10,000	-	10,000	-	-	-	20,000
Hardware purchase	20,000	10,000	10,000	10,000	10,000	10,000	70,000
Total	80,000	90,000	20,000	10,000	10,000	10,000	220,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	80,000	90,000	20,000	10,000	10,000	10,000	220,000
Total	80,000	90,000	20,000	10,000	10,000	10,000	220,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Fiber Optic Loop -Municipal and 6500

Date: 10/01/09
Priority: 8
Project #: 510029

Location City-Wide	Contact Person(s) Sandra Stevens
Department CITY MANAGER	

Project Description
 Construct a redundant fiber optic circuit servicing the Municipal Services Complex and the 6500 building.

Project Justification
 Currently there is only one fiber optic cable serving the Municipal Services Complex and the 6500 building. Loss of service on the cable would disconnect all but basic telephone service at these locations. Construction of a second independent fiber optic cable will provide a redundant feed to these critical locations.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	200,000	-	-	-	-	-
Total	200,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Cable and switches	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	110,000	-	-	-	-	-	110,000
IT	90,000	-	-	-	-	-	90,000
Total	200,000	-	-	-	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Fiber Network for Fire Stations

Date: 10/01/09
Priority: 9
Project #: 510110

Location City-wide 8 fire stations	Department CITY MANAGER
Contact Person(s) Sandra Stevens	

Project Description
 Utilizing existing Traffic signal fiber, this will provide fiber optic connectivity to the fire stations. This upgrade is needed to push public safety updates to the computers in the fire vehicles.

Project Justification
 Utilizing existing Traffic signal fiber, this will provide fiber optic connectivity to the fire stations. This upgrade is needed to push public safety updates to the computers in the fire vehicles. This connectivity will also provide the infrastructure for the City-wide camera project, which will allow the monitoring of all City facilities.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6435	120,000	120,000	-	-	-	-
Total	120,000	120,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Fiber Installation	120,000	120,000	-	-	-	-	240,000
Total	120,000	120,000	-	-	-	-	240,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	120,000	120,000	-	-	-	-	240,000
Total	120,000	120,000	-	-	-	-	240,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Network Printer Replacements

Date: 10/01/09
Priority: 10
Project #: 510010

Location City-Wide	Department CITY MANAGER
Contact Person(s) Sandra Stevens	

Project Description
 Replacement of obsolete printers on the City Wide computer network.

Project Justification
 Based on our maintenance experience with the laser printers in use throughout the City, it is advisable to replace them after five years of service. Older printers are also unable to take advantage of advances in computer software printing capabilities.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6427	5,000	5,000	5,000	5,000	5,000	5,000
510-0432-591-6427	45,000	45,000	45,000	45,000	45,000	45,000
Total	50,000	50,000	50,000	50,000	50,000	50,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	5,000	5,000	5,000	5,000	5,000	5,000	30,000
GFR	35,000	35,000	35,000	35,000	35,000	35,000	210,000
WSOF	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 eLabor Employee Recruitment Software Replacement

Date: 10/01/09
Priority: 11
Project #: 510410

Location City Wide	Department CITY MANAGER
Contact Person(s) Sandra Stevens	

Project Description
 The replacement of the eLabor employee recruitment software. This software allows departmental requests for position recruitment, routes the request through work flow for approvals, and posts the approved information to the internet for applicant acceptance and routing.

Project Justification
 eLabor will no longer be supported after December 31, 2009. This software is used to recruitment, route approvals and post the online application for employment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0431-591-6435	100,000	-	-	-	-	-
Total	100,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Software	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	1,000	-	-	-	-	-	1,000
BPD	10,000	-	-	-	-	-	10,000
GC	2,000	-	-	-	-	-	2,000
GFR	70,000	-	-	-	-	-	70,000
SF	4,000	-	-	-	-	-	4,000
WSOF	13,000	-	-	-	-	-	13,000
Total	100,000	-	-	-	-	-	100,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Geographic Information System **Date:** 10/01/09
Priority: 12
Project #: 510058

Location City-Wide	Department CITY MANAGER
Contact Person(s) Sean McGinn	

Project Description
An automated computer system which will organize and allow universal access to all geographic information of relevance to the City.

Project Justification
The installation of a GIS provides a central, universally accessible and easily understood model for data retrieval throughout the City. Data about any item contained in the database is obtained by pointing an arrow on a computer screen at the location in question and pressing a button. The City's consultant has developed a project list, prioritized by implementing the most productive projects first.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6430	124,800	75,000	75,000	-	-	-
Total	124,800	75,000	75,000	-	-	-

Funding Request	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Application Dev	75,000	75,000	-	-	-	274,800
Total	75,000	75,000	-	-	-	274,800

Funding Source	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	75,000	75,000	-	-	-	225,000
IT	-	-	-	-	-	49,800
Total	75,000	75,000	-	-	-	274,800

Operational Impact	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Total	-	-	-	-	-	-

CIP Project Request

Project Title Technology Updates **Date:** 10/01/09
Priority: 13
Project #: 510601

Location City Hall	Contact Person(s) Sandra Stevens
Department CITY MANAGER	

Project Description
This project will supply the necessary technological updates to serve as tools to further increase the service delivery to the public.

Project Justification
The technologies available for the delivery of information services is always changing and requiring the necessary allocation of funds. The allocation of these funds will allow the City to implement new advancements and technologies as part of the City's long-term strategic plan to embrace technology.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	75,000	75,000	75,000	75,000	75,000	-
Total	75,000	75,000	75,000	75,000	75,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	75,000	75,000	75,000	75,000	75,000	-	375,000
Total	75,000	75,000	75,000	75,000	75,000	-	375,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	75,000	75,000	75,000	75,000	75,000	-	375,000
Total	75,000	75,000	75,000	75,000	75,000	-	375,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Fire Wall Replacement **Date:** 10/01/09
Priority: 14
Project #: 510210

Location City Hall	Department CITY MANAGER
	Contact Person(s) Sandra Stevens

Project Description
 Replacement of the existing main firewall with a Checkpoint application.

Project Justification
 Replacement of the existing main firewall with a Checkpoint application. This will provide the latest technology to protect our servers from intrusion to our servers and network computers. Additional features needed for PCI Compliance and other security requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6435	40,000	-	-	-	-	-
Total	40,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Hardware replacement	40,000	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	40,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	400	-	-	-	-	-	400
BPD	1,600	-	-	-	-	-	1,600
GFR	34,000	-	-	-	-	-	34,000
WSOF	4,000	-	-	-	-	-	4,000
Total	40,000	-	-	-	-	-	40,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title IBM i-Series System Enhancements (fka AS400) **Date:** 10/01/09
Priority: 15
Project #: 510038

Location City Hall	Department CITY MANAGER
Contact Person(s) Sandra Stevens	

Project Description
 Addition of tape drive, disk storage, memory, and processor to the AS/400 computer system.

Project Justification
 Projected growth in central computer systems such as utilities billing, human resources, fleet maintenance, purchasing, and building permits require that we expand the computer system accordingly. This project will allow our computer systems to keep pace with projected growth.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0431-591-6435	-	150,000	30,000	-	-	-
Total	-	150,000	30,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	150,000	30,000	-	-	-	180,000
Total	-	150,000	30,000	-	-	-	180,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	-	1,500	300	-	-	-	1,800
BPD	-	15,000	3,000	-	-	-	18,000
GC	-	3,000	600	-	-	-	3,600
GFR	-	105,000	21,000	-	-	-	126,000
SF	-	6,000	1,200	-	-	-	7,200
WSOF	-	19,500	3,900	-	-	-	23,400
Total	-	150,000	30,000	-	-	-	180,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Electronic Fire, Medical & Police Dispatch Software

Date: 10/01/09
Priority: 16
Project #: 510310

Location Public Safety	Department CITY MANAGER
Contact Person(s) Sandra Stevens	

Project Description
 Software to provide standardized dispatching protocols for Fire, Medical & Police call taking. This product will improve the quality of data received from the initial call and better prepare staff before arriving on scene. It will provide standardized documentation for all incidents.

Project Justification
 Software to improve efficiency, consistency and quality of CAD 911 procedures for Public Safety.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0431-591-6435	90,000	-	-	-	-	-
Total	90,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Software Purchase	90,000	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	90,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	90,000	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	90,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

