

**SUMMARY**  
**Information Technology**

Date: 10/01/08

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES							
						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
<b>CIP Projects</b>													
1	510018	Network Computer Systems Upgrade	246	BPD GC GFR IT WSOF	288,100 36,500 3,155,800 30,000 410,500	48,100 6,500 605,800 30,000 110,500	44,000 6,000 510,000 -	44,000 6,000 510,000 -	44,000 6,000 510,000 -	44,000 6,000 510,000 -	44,000 6,000 510,000 -	44,000 6,000 510,000 -	
2	510028	Network Infrastructure	247	BF BPD GFR IT WSOF	7,500 37,500 630,000 16,000 75,000	1,500 7,500 126,000 16,000 15,000	1,000 5,000 84,000 -	1,000 5,000 84,000 -	1,000 5,000 84,000 -	1,000 5,000 84,000 -	1,000 5,000 84,000 -	1,500 7,500 126,000 -	
3	510019	Storage Area Network (SAN) replacement/upgrade	248	BF	6,000	1,900	600	-	-	-	-	2,000	
4	510048	Public Safety Field Automated Report System (FARS)	249	GFR	1,837,500	437,500	280,000	280,000	280,000	280,000	280,000	280,000	
5	510016	Electronic Mail / Server Upgrades	250	BF BPD GFR WSOF	2,400 12,800 213,400 25,400	1,200 6,400 106,700 12,700	1,200 6,400 106,700 12,700	-	-	-	-	-	
6	510059	DocuTech replacement	251	GFR	175,000	175,000	-	-	-	-	-	-	
7	510027	Emergency Backup System	252	BF BPD GFR WSOF	3,400 17,000 285,600 34,000	3,400 17,000 285,600 34,000	-	-	-	-	-	-	
8	510058	Geographic Information System	253	GFR IT	500,000 84,800	125,000 84,800	125,000 -	125,000 -	125,000 -	125,000 -	125,000 -	125,000 -	
9	510068	Citywide Digital Records Management System	254	GFR IT	84,000 15,000	59,000 15,000	25,000 -	-	-	-	-	-	

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						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
10	510010	Network Printer Upgrade	255	BPD	30,000	5,000	5,000	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	35,000	35,000
				IT	25,000	-	-	-	-	-	-	-	-
				WSOF	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11	510029	Fiber Optic Loop -Municipal and 6500	256	GFR	327,000	107,000	220,000	-	-	-	-	-	-
12	510601	Technology Updates	257	GFR	450,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
				IT	8,900	8,900	-	-	-	-	-	-	-
13	510038	IBM i-Series System Enhancements (fka AS400)	258	GFR	290,000	-	30,000	30,000	200,000	30,000	30,000	30,000	-
				IT	25,000	25,000	-	-	-	-	-	-	-
14	510069	Budget Software System	259	IT	70,000	70,000	-	-	-	-	-	-	-
15	510017	EMS Hardware Replacement	260	IT	42,900	42,900	-	-	-	-	-	-	-
16	510047	Library Internet Security	261	IT	13,000	13,000	-	-	-	-	-	-	-
17	510078	Electronic Building Plans	262	IT	99,000	99,000	-	-	-	-	-	-	-
<b>Projects Sub Totals</b>					10,286,000	3,114,000	1,712,000	1,280,000	1,450,000	1,405,000	1,325,000	1,325,000	
<b>Grand Total</b>					10,286,000	3,114,000	1,712,000	1,280,000	1,450,000	1,405,000	1,325,000	1,325,000	
<b>Totals by Funding Source</b>													
				BF	19,300	8,000	2,800	1,000	1,000	3,500	3,000	3,000	
				BPD	395,400	93,500	63,400	54,000	54,000	66,500	64,000	64,000	
				GC	36,500	6,500	6,000	6,000	6,000	6,000	6,000	6,000	
				GFR	8,662,300	2,297,200	1,541,100	1,139,000	1,309,000	1,224,000	1,152,000	1,152,000	
				IT	507,600	507,600	-	-	-	-	-	-	
				WSOF	664,900	201,200	98,700	80,000	80,000	105,000	100,000	100,000	

## CIP Project Request

**Project Title** Network Computer Systems Upgrade **Date:** 10/01/08  
**Priority:** 1  
**Project #:** 510018

**Location** City Hall **Contact Person(s)**  
Walter Scrivens  
**Department** CITY MANAGER

**Project Description**

Ongoing upgrade of obsolete 3.2 GHz and slower Pentium based PC equipment as part of the City's Information Services Strategic Plan. For FY08/09 we must replace 399 desktops and 97 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6427	48,100	44,000	44,000	44,000	44,000	44,000
510-0432-591-6427	752,800	576,000	576,000	576,000	576,000	576,000
<b>Total</b>	<b>800,900</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	800,900	620,000	620,000	620,000	620,000	620,000	3,900,900
<b>Total</b>	<b>800,900</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>3,900,900</b>

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	48,100	44,000	44,000	44,000	44,000	44,000	268,100
GC	6,500	6,000	6,000	6,000	6,000	6,000	36,500
GFR	605,800	510,000	510,000	510,000	510,000	510,000	3,155,800
IT	30,000	-	-	-	-	-	30,000
WSOF	110,500	60,000	60,000	60,000	60,000	60,000	410,500
<b>Total</b>	<b>800,900</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>3,900,900</b>

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CIP Project Request

**Project Title** Network Infrastructure **Date:** 10/01/08  
**Priority:** 2  
**Project #:** 510028

**Location** City Wide **Department** CITY MANAGER **Contact Person(s)** Walter Scrivens

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0432-591-6435	166,000	100,000	100,000	100,000	150,000	150,000
<b>Total</b>	166,000	100,000	100,000	100,000	150,000	150,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment purchases	116,000	50,000	100,000	100,000	100,000	100,000	566,000
Software Licensing	50,000	50,000	-	-	50,000	50,000	200,000
<b>Total</b>	166,000	100,000	100,000	100,000	150,000	150,000	766,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BF	1,500	1,000	1,000	1,000	1,500	1,500	7,500
BPD	7,500	5,000	5,000	5,000	7,500	7,500	37,500
GFR	126,000	84,000	84,000	84,000	126,000	126,000	630,000
IT	16,000	-	-	-	-	-	16,000
WSOF	15,000	10,000	10,000	10,000	15,000	15,000	75,000
<b>Total</b>	166,000	100,000	100,000	100,000	150,000	150,000	766,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Storage Area Network (SAN) replacement/upgrade **Date:** 10/01/08  
**Priority:** 3  
**Project #:** 510019

**Location** City Hall **Contact Person(s)**  
Art Marshall  
**Department** CITY MANAGER

**Project Description**  
 Replace 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. The current SAN is at capacity with 3.3 Terabytes of storage and is at its end-of-life so further expansion is ill advised. This project will replace the existing storage system with state of the art, faster, storage with a capacity to grow to 26 Terabytes. At current growth rates this should last until FY 2012

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0432-591-6406	190,000	60,000	-	-	200,000	150,000
<b>Total</b>	190,000	60,000	-	-	200,000	150,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Computer Hardware	190,000	60,000	-	-	200,000	150,000	600,000
<b>Total</b>	190,000	60,000	-	-	200,000	150,000	600,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BF	1,900	600	-	-	2,000	1,500	6,000
BPD	9,500	3,000	-	-	10,000	7,500	30,000
GFR	159,600	50,400	-	-	168,000	126,000	504,000
WSOF	19,000	6,000	-	-	20,000	15,000	60,000
<b>Total</b>	190,000	60,000	-	-	200,000	150,000	600,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Public Safety Field Automated Report System (FARS) **Date:** 10/01/08  
**Priority:** 4  
**Project #:** 510048

**Location** 100 N.W. Boca Raton Blvd **Department** CITY MANAGER  
**Contact Person(s)** Cindy Cevallos

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
510-0432-591-6406	515,500	280,000	280,000	280,000	280,000	280,000	1,915,500
<b>Total</b>	515,500	280,000	280,000	280,000	280,000	280,000	1,915,500

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchases	515,500	280,000	280,000	280,000	280,000	280,000	1,915,500
<b>Total</b>	515,500	280,000	280,000	280,000	280,000	280,000	1,915,500

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	437,500	280,000	280,000	280,000	280,000	280,000	1,837,500
IT	78,000	-	-	-	-	-	78,000
<b>Total</b>	515,500	280,000	280,000	280,000	280,000	280,000	1,915,500

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Electronic Mail / Server Upgrades **Date:** 10/01/08  
**Priority:** 5  
**Project #:** 510016

**Location** City-Wide **Department** CITY MANAGER  
**Contact Person(s)** Walter Scrivens

**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. The server upgrade is required to automate the updating process and to apply required security patches.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0432-591-6435	127,000	127,000	-	-	-	-
<b>Total</b>	127,000	127,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Windows Client lic.	127,000	127,000	-	-	-	-	254,000
<b>Total</b>	127,000	127,000	-	-	-	-	254,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BF	1,200	1,200	-	-	-	-	2,400
BPD	6,400	6,400	-	-	-	-	12,800
GFR	106,700	106,700	-	-	-	-	213,400
WSOF	12,700	12,700	-	-	-	-	25,400
<b>Total</b>	127,000	127,000	-	-	-	-	254,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** DocuTech replacement **Date:** 10/01/08  
**Priority:** 6  
**Project #:** 510059

**Location** City Hall **Contact Person(s)**  
Walter Scrivens  
**Department** CITY MANAGER

**Project Description**  
 Replace the 10-year-old DocuTech system in the City Clerk's office.

**Project Justification**  
 The existing equipment is 10 years old and has reached the end of its useful life. Xerox will not longer provide service after 2008.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0431-591-6406	175,000	-	-	-	-	-
<b>Total</b>	175,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Copier Center	175,000	-	-	-	-	-	175,000
<b>Total</b>	175,000	-	-	-	-	-	175,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	175,000	-	-	-	-	-	175,000
<b>Total</b>	175,000	-	-	-	-	-	175,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-



## CIP Project Request

**Project Title** Geographic Information System **Date:** 10/01/08  
**Priority:** 8  
**Project #:** 510058

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

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0432-591-6430	209,800	125,000	125,000	125,000	-	-
<b>Total</b>	209,800	125,000	125,000	125,000	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Application Dev	209,800	125,000	125,000	125,000	-	-	584,800
<b>Total</b>	209,800	125,000	125,000	125,000	-	-	584,800

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	125,000	125,000	125,000	125,000	-	-	500,000
IT	84,800	-	-	-	-	-	84,800
<b>Total</b>	209,800	125,000	125,000	125,000	-	-	584,800

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Citywide Digital Records Management System **Date:** 10/01/08  
**Priority:** 9  
**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0432-591-6406	74,000	25,000	-	-	-	-
<b>Total</b>	74,000	25,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Records Conversion	35,000	25,000	-	-	-	-	60,000
Software purchase	39,000	-	-	-	-	-	39,000
<b>Total</b>	74,000	25,000	-	-	-	-	99,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	59,000	25,000	-	-	-	-	84,000
IT	15,000	-	-	-	-	-	15,000
<b>Total</b>	74,000	25,000	-	-	-	-	99,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

### CIP Project Request

**Project Title** Network Printer Upgrade **Date:** 10/01/08  
**Priority:** 10  
**Project #:** 510010

**Location** City-Wide **Contact Person(s)**  
Walter Scrivens  
**Department** CITY MANAGER

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6427	5,000	5,000	5,000	5,000	5,000	5,000
510-0432-591-6427	70,000	45,000	45,000	45,000	45,000	45,000
<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	75,000	50,000	50,000	50,000	50,000	50,000	325,000
<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>325,000</b>

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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
IT	25,000	-	-	-	-	-	25,000
WSOF	10,000	10,000	10,000	10,000	10,000	10,000	60,000
<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>325,000</b>

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CIP Project Request

**Project Title** Fiber Optic Loop -Municipal and 6500 **Date:** 10/01/08  
**Priority:** 11  
**Project #:** 510029

**Location** City-Wide **Contact Person(s)**  
Art Marshall  
**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0432-591-6406	107,000	220,000	-	-	-	-
<b>Total</b>	107,000	220,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Cable and switches	107,000	220,000	-	-	-	-	327,000
<b>Total</b>	107,000	220,000	-	-	-	-	327,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	107,000	220,000	-	-	-	-	327,000
<b>Total</b>	107,000	220,000	-	-	-	-	327,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Technology Updates **Date:** 10/01/08  
**Priority:** 12  
**Project #:** 510601

**Location** City Hall **Contact Person(s)**  
Walter Scrivens  
**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0432-591-6406	83,900	75,000	75,000	75,000	75,000	75,000
<b>Total</b>	83,900	75,000	75,000	75,000	75,000	75,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	83,900	75,000	75,000	75,000	75,000	75,000	458,900
<b>Total</b>	83,900	75,000	75,000	75,000	75,000	75,000	458,900

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	75,000	75,000	75,000	75,000	75,000	75,000	450,000
IT	8,900	-	-	-	-	-	8,900
<b>Total</b>	83,900	75,000	75,000	75,000	75,000	75,000	458,900

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** IBM i-Series System Enhancements (fka AS400) **Date:** 10/01/08  
**Priority:** 13  
**Project #:** 510038

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

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0431-591-6435	25,000	30,000	30,000	200,000	30,000	-
<b>Total</b>	25,000	30,000	30,000	200,000	30,000	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	25,000	30,000	30,000	200,000	30,000	-	315,000
<b>Total</b>	25,000	30,000	30,000	200,000	30,000	-	315,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	30,000	30,000	200,000	30,000	-	290,000
IT	25,000	-	-	-	-	-	25,000
<b>Total</b>	25,000	30,000	30,000	200,000	30,000	-	315,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Budget Software System **Date:** 10/01/08  
**Priority:** 14  
**Project #:** 510069

**Location** OMB Division **Contact Person(s)**  
Sandra Stevens  
**Department** INFORMATION SERVICES

**Project Description**  
 Replacement of current Access system with new Budget Software System.

**Project Justification**  
 Current software is outdated and unreliable during heavy usage.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0431-591-6406	70,000	-	-	-	-	-
<b>Total</b>	70,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Software purchase	70,000	-	-	-	-	-	70,000
<b>Total</b>	70,000	-	-	-	-	-	70,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
IT	70,000	-	-	-	-	-	70,000
<b>Total</b>	70,000	-	-	-	-	-	70,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** EMS Hardware Replacement **Date:** 10/01/08  
**Priority:** 15  
**Project #:** 510017

**Location** Fire Rescue Services **Contact Person(s)**  
Sandra Stevens  
**Department** CITY MANAGER

**Project Description**  
 Procurement of 25 "Toughbook-19" ruggedized laptop computers for use in the EMS vehicles.

**Project Justification**  
 This project will enhance the EMS patient transport billing system software by providing the ability to record data while the patient is in transit making vital information available to hospital personnel in a more timely fashion than the current paper based forms.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0431-591-6435	42,900	-	-	-	-	-
<b>Total</b>	42,900	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Software	-	-	-	-	-	-	-
Hardware	42,900	-	-	-	-	-	42,900
<b>Total</b>	42,900	-	-	-	-	-	42,900

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
IT	42,900	-	-	-	-	-	42,900
<b>Total</b>	42,900	-	-	-	-	-	42,900

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Library Internet Security **Date:** 10/01/08  
**Priority:** 16  
**Project #:** 510047

**Location** City Hall **Department** CITY MANAGER **Contact Person(s)** Walter Scrivens

**Project Description**  
 Provide gateway scanner software and hardware for the Library's Internet connection

**Project Justification**  
 The library computer system is in need of improved protection for its infrastructure from viruses and other threats that can be spread over the Internet.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0432-591-6406	13,000	-	-	-	-	-
<b>Total</b>	13,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Gateway Software	13,000	-	-	-	-	-	13,000
Server Hardware	-	-	-	-	-	-	-
<b>Total</b>	13,000	-	-	-	-	-	13,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
IT	13,000	-	-	-	-	-	13,000
<b>Total</b>	13,000	-	-	-	-	-	13,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Electronic Building Plans **Date:** 10/01/08  
**Priority:** 17  
**Project #:** 510078

**Location** City Wide **Contact Person(s)**  
Sandra Stevens  
**Department** INFORMATION SERVICES

**Project Description**  
 This software will provide significant advantages to the City by implementing a paperless plan check and review system. It will offer a user-friendly, convenient interface for citizens to submit plans, and helps agency staff manage the review and approval process quickly and efficiently.

**Project Justification**  
 This software will provide a significant advantage to the Community Development Department and citizens by implementing a paperless plan check and review system. It offers a user-friendly, convenient interface for citizens to submit plans, and helps agency staff manage the review and approval process quickly and efficiently.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
510-0431-591-6435	99,000	-	-	-	-	-
<b>Total</b>	99,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Software	99,000	-	-	-	-	-	99,000
Hardware	-	-	-	-	-	-	-
<b>Total</b>	99,000	-	-	-	-	-	99,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
IT	99,000	-	-	-	-	-	99,000
<b>Total</b>	99,000	-	-	-	-	-	99,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	12,000	12,000	12,000	12,000	12,000	-	60,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	12,000	12,000	12,000	12,000	12,000	-	60,000

