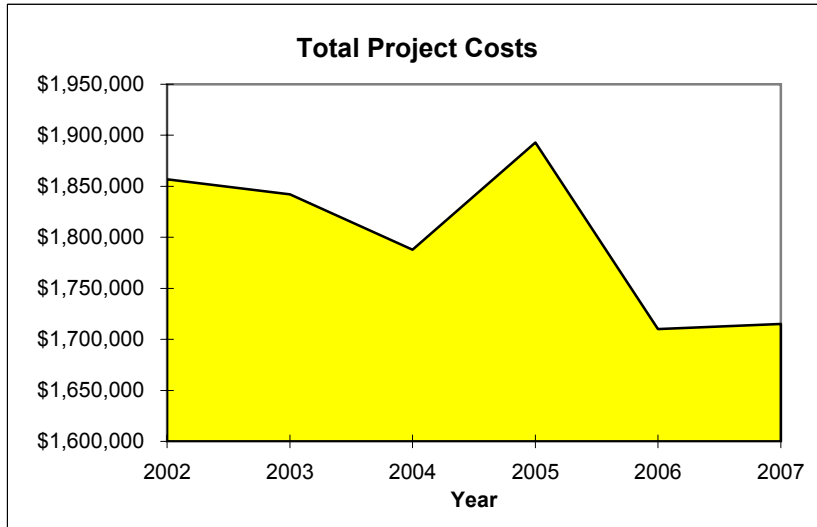


**2002
Capital Budget
Capital Improvement Program**

Agency Name: Information Services

Agency Number: 34

| Project Name | Capital Budget | Future Year Estimates | | | | |
|-----------------------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|
| | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
| 1 Hardware and Software Upgrades | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 |
| 2 Purchased Software Enhancements | 90,000 | 95,000 | 100,000 | 105,000 | 110,000 | 115,000 |
| 3 Helpdesk Remodeling | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 4 MDT-Laptop Replacement Project | 247,000 | 247,000 | 188,000 | 188,000 | 0 | 0 |
| Total | <u>\$ 1,857,000</u> | <u>\$ 1,842,000</u> | <u>\$ 1,788,000</u> | <u>\$ 1,893,000</u> | <u>\$ 1,710,000</u> | <u>\$ 1,715,000</u> |

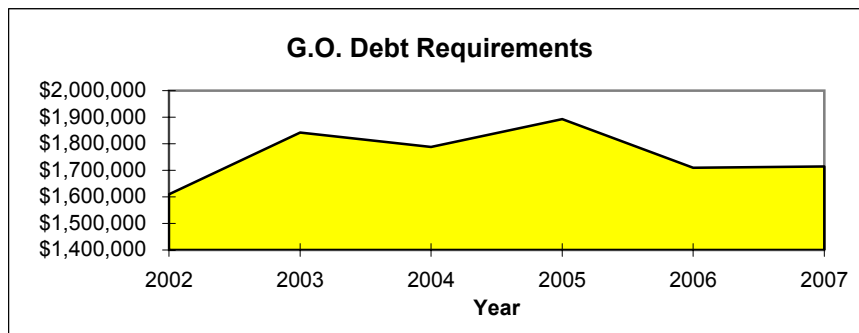


**2002
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Information Services**

Agency No.: 34

| All Projects | Capital Budget | Future Year Estimates | | | | |
|-------------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| Expenditures: | | | | | | |
| Planning Studies | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Eng / Design | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Development | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 |
| Remodelling | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Equipment/Furnish | 1,837,000 | 1,842,000 | 1,788,000 | 1,893,000 | 1,710,000 | 1,715,000 |
| Cost Applied | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$ 1,857,000 | \$ 1,842,000 | \$ 1,788,000 | \$ 1,893,000 | \$ 1,710,000 | \$ 1,715,000 |
| Funding Sources: | | | | | | |
| Available Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Sources | 247,000 | 0 | 0 | 0 | 0 | 0 |
| State Sources | 0 | 0 | 0 | 0 | 0 | 0 |
| County Contrib | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Contrib | 0 | 0 | 0 | 0 | 0 | 0 |
| TIF | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue Bonds | 0 | 0 | 0 | 0 | 0 | 0 |
| Utility Reserves | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Assessments | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total "Other" | \$ 247,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| G.O. Debt | \$ 1,610,000 | \$ 1,842,000 | \$ 1,788,000 | \$ 1,893,000 | \$ 1,710,000 | \$ 1,715,000 |



Capital Budget

Information Services

Hardware and Software Upgrades Project No. 1 Fund No.

GO \$ 1,500,000
Other 0
 \$ 1,500,000

Maintain and upgrade the City's Wide Area Network infrastructure including upgrade or replacement of desktop PC's, laptops, servers, software licenses and network infrastructure. Major expenses included in this project are: funding for several E-Government initiatives; replacement of PC workstations; network switch and router upgrades; server upgrades and replacements; purchased office software license upgrades; improving the reliability, availability, and speed of the network; and network security improvements.

Purchased Software Enhancements Project No. 2 Fund No.

GO \$ 90,000
Other 0
 \$ 90,000

This project funds purchased computer software package changes and enhancements requested by the customer departments. Major expenses included in this request are for enhancements to the Comptroller's Financial and Payroll Systems, the Human Resources System, the Public Health System, the Police & Fire Information Management Systems and to make improvements in the standardization of Committee/Commissions agendas and minutes.

Helpdesk Remodeling Project No. 3 Fund No.

GO \$ 20,000
Other 0
 \$ 20,000

Remodel Helpdesk area in City County Building Room GA4 to include furniture, partitions and new phone system.

MDT-Laptop Replacement Project Project No. 4 Fund No.

GO \$ 0
Other 247,000
 \$ 247,000

Replace approximately 70 of the Police Department's installed Motorola 9100T Mobile Data Terminals with mobile computing equipment that can be integrated with video, including the cost of laptop computers, associated radio equipment, mounting kits, and installation by the City's Radio Shop. Funding is for the first year of a four-year project to replace all of the approximately 120 MDT's currently installed in City Police and Fire vehicles. Other funding is from a Federal Grant.

**2002
Capital Budget
Summary**

Agency Name: Information Services

Agency Number: 34

| Project Name | Agency Request | CIRC | Executive | Executive | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| | | | | G.O. Debt | Other Funding | Total |
| 1 Hardware and Software Upgrades | \$ 2,146,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 0 | \$ 1,500,000 |
| 2 Purchased Software Enhancements | 90,000 | 90,000 | 90,000 | 90,000 | 0 | 90,000 |
| 3 Helpdesk Remodeling | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 20,000 |
| 4 MDT-Laptop Replacement Project | 247,000 | 247,000 | 247,000 | 0 | 247,000 | 247,000 |
| Total | <u>\$ 2,503,000</u> | <u>\$ 1,857,000</u> | <u>\$ 1,857,000</u> | <u>\$ 1,610,000</u> | <u>\$ 247,000</u> | <u>\$ 1,857,000</u> |