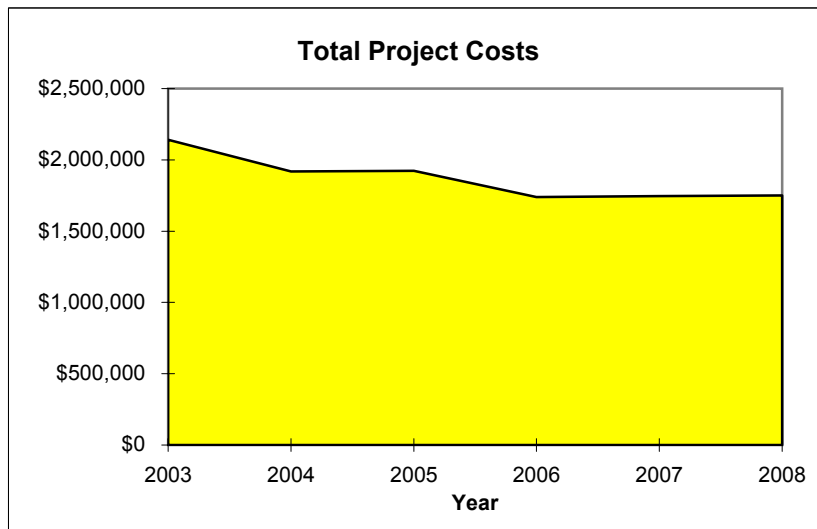


**2003  
Capital Budget  
Capital Improvement Program**

Agency Name: **Information Services**

Agency Number: 34

Project Name	Capital Budget	Future Year Estimates				
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1 Hardware and Software Upgrades	\$ 1,477,000	\$ 1,330,000	\$ 1,285,000	\$ 1,480,000	\$ 1,530,000	\$ 1,580,000
2 Purchased Software Enhancements	95,000	100,000	105,000	110,000	115,000	120,000
3 MDT/Laptop Replacements	247,000	188,000	188,000	0	0	0
4 Network Connections in CCB Rm 201	23,000	0	0	0	0	0
5 Second AS/400	300,000	0	0	0	0	0
6 City-wide Standard Telephone System	0	0	0	0	0	0
7 Centralized Call-Taking System	0	0	0	0	0	0
8 Build Second Data Center	0	100,000	60,000	0	0	0
9 Expand Fiber & Wireless WAN	0	200,000	200,000	150,000	100,000	50,000
10 MPD Video Briefing System	0	0	85,000	0	0	0
<b>Total</b>	<b>\$ 2,142,000</b>	<b>\$ 1,918,000</b>	<b>\$ 1,923,000</b>	<b>\$ 1,740,000</b>	<b>\$ 1,745,000</b>	<b>\$ 1,750,000</b>

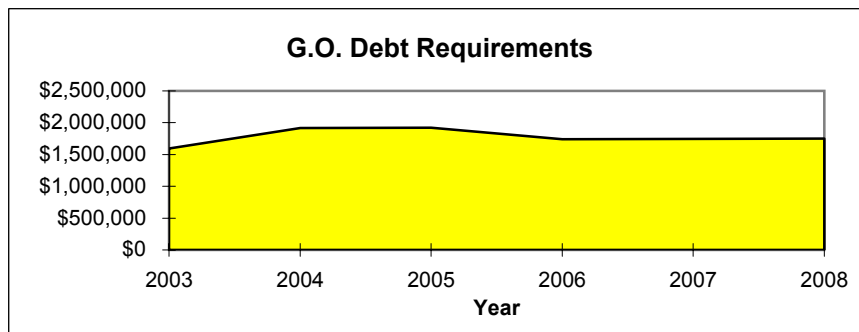


**2003  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Information Services**

Agency No.: 34

All Projects	Capital Budget	Future Year Estimates				
	2003	2004	2005	2006	2007	2008
<b>Expenditures:</b>						
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	0	0	0	0	0	0
Equipment/Furnish	2,142,000	1,918,000	1,923,000	1,740,000	1,745,000	1,750,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$ 2,142,000</b>	<b>\$ 1,918,000</b>	<b>\$ 1,923,000</b>	<b>\$ 1,740,000</b>	<b>\$ 1,745,000</b>	<b>\$ 1,750,000</b>
<b>Funding Sources:</b>						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	547,000	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
<b>Total "Other"</b>	<b>\$ 547,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>G.O. Debt</b>	<b>\$ 1,595,000</b>	<b>\$ 1,918,000</b>	<b>\$ 1,923,000</b>	<b>\$ 1,740,000</b>	<b>\$ 1,745,000</b>	<b>\$ 1,750,000</b>



## Capital Budget

### Information Services

#### Hardware and Software Upgrades Project No. 1 Fund No.

GO \$ 1,477,000 Maintain and upgrade the City's Wide Area Network infrastructure including upgrade or  
Other 0 replacement of desktop PC's, laptops, servers, software licenses and network infrastructure.  
\$ 1,477,000 Major expenses included in this project are: funding for several E-Government initiatives;  
replacement of over 200 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 \$ 95,000 This project funds purchased computer software package changes and enhancements  
Other 0 requested by the customer departments. Major expenses included in this request are for  
\$ 95,000 enhancements to the Comptroller's Financial and Payroll Systems, the Human Resources  
System, the Public Health System, the Police and Fire Information Management Systems and  
to make improvements in the standardization of Committee/Commissions agendas and  
minutes. In addition, new Departments will be implementing financial and inventory software  
already purchased from an existing vendor.

#### MDT/Laptop Replacements Project No. 3 Fund No.

GO \$ 0 Replace the second half of the Police Department's installed Motorola 9100T Mobile Data  
Other 247,000 Terminals with laptop computers, including the cost of the laptops, associated radio  
\$ 247,000 equipment, mounting kits, and installation by the City's Radio Shop. This is the second year of  
a four-year project to replace all of the MDT's currently installed in City Police and Fire  
vehicles. Other funding is from Federal grant funds.

#### Network Connections in CCB Rm 201 Project No. 4 Fund No.

GO \$ 23,000 Install the necessary infrastructure in City-County Building Room 201 to enable all alders to  
Other 0 access the City information network from their desks. This includes electrical outlets and any  
\$ 23,000 laptop upgrades needed for connectivity.

#### Second AS/400 Project No. 5 Fund No.

GO \$ 0 Purchase of a second AS/400 hardware and software platform to support the New World  
Other 300,000 Police and Fire software package. This project is contingent upon the availability of Federal  
\$ 300,000 grant funds.

#### City-wide Standard Telephone System Project No. 6 Fund No.

GO \$ 0 This project is for a City-wide, standard uniform telephone system across all agencies.  
Other 0  
\$ 0

#### Centralized Call-Taking System Project No. 7 Fund No.

GO \$ 0 This project is for a City-wide, centralized call-taking system, whereby citizens would have just  
Other 0 one number to call, such as MAD-CALL, or a 3-1-1 call system similar to that implemented by  
\$ 0 the city of Chicago, in order to ask questions or to report a problem.

**Build Second Data Center**

Project No. **8**

Fund No.

GO	\$	0	Install building infrastructure for a second City Data Center in a City facility yet to be defined. Includes funding for fiber optic connection, uninterruptible power supply and electrical generator, air conditioning, wire management and room security devices.
Other		<u>0</u>	
	\$	<u>0</u>	

**Expand Fiber & Wireless WAN**

Project No. **9**

Fund No.

GO	\$	0	Expand the City fiber and Wireless Wide Area Network to include new City facilities and sites now serviced by slower leased phone lines.
Other		<u>0</u>	
	\$	<u>0</u>	

**MPD Video Briefing System**

Project No. **10**

Fund No.

GO	\$	0	Video conferencing has been used for conducting simultaneous briefings among all existing Police District Stations since June, 1997 as a component of efficient intra-agency communication and to enhance officer safety. The existing equipment and infrastructure has reached its maximum capacity to support remote sites, and will not be able to support the addition of an East District station. The Fire Department recently purchased an all-new videoconferencing system which supports unlimited sites. This project will allow for the expansion of the Fire Department's video server to accommodate all present and future Police conferencing sites, will replace all the site station equipment rendered obsolete by the new infrastructure, and will allow for joint Police/Fire conferencing and training sessions.
Other		<u>0</u>	
	\$	<u>0</u>	

**2003  
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	\$ 1,630,000	\$ 1,477,000	\$ 1,477,000	\$ 1,477,000	\$ 0	\$ 1,477,000
2 Purchased Software Enhancements	95,000	95,000	95,000	95,000	0	95,000
3 MDT/Laptop Replacements	247,000	247,000	247,000	0	247,000	247,000
4 Network Connections in CCB Rm 201	23,000	23,000	23,000	23,000	0	23,000
5 Second AS/400	300,000	300,000	300,000	0	300,000	300,000
6 City-wide Standard Telephone System	750,000	0	0	0	0	0
7 Centralized Call-Taking System	100,000	0	0	0	0	0
8 Build Second Data Center	0	0	0	0	0	0
9 Expand Fiber & Wireless WAN	0	0	0	0	0	0
10 MPD Video Briefing System	0	0	0	0	0	0
<b>Total</b>	<u>\$ 3,145,000</u>	<u>\$ 2,142,000</u>	<u>\$ 2,142,000</u>	<u>\$ 1,595,000</u>	<u>\$ 547,000</u>	<u>\$ 2,142,000</u>