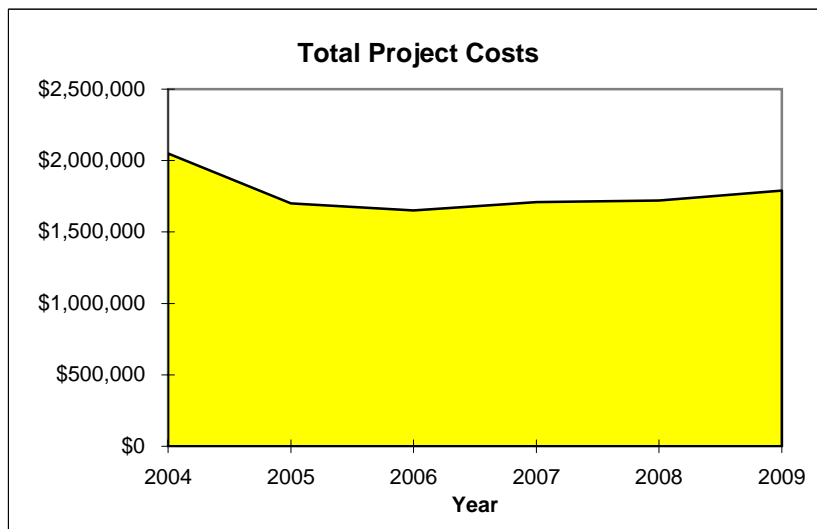


## 2004 Capital Budget Capital Improvement Program

Agency Name: **Information Services**

Agency Number: 34

Project Name	Capital Budget	Future Year Estimates				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
1 Hardware and Software Upgrades	\$ 1,500,000	\$ 1,185,000	\$ 1,380,000	\$ 1,430,000	\$ 1,480,000	\$ 1,540,000
2 Purchased Software Enhancements	105,000	110,000	120,000	130,000	140,000	150,000
3 MFD Records Mgmt. & Reporting Sys.	100,000	50,000	0	0	0	0
4 Second City Data Center	105,000	55,000	0	0	0	0
5 MFD Mobile Computing	150,000	150,000	0	0	0	0
6 MPD Video Briefing System	90,000	0	0	0	0	0
7 Expand Fiber and Wireles LAN	0	150,000	150,000	150,000	100,000	100,000
<b>Total</b>	<u>\$ 2,050,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,710,000</u>	<u>\$ 1,720,000</u>	<u>\$ 1,790,000</u>

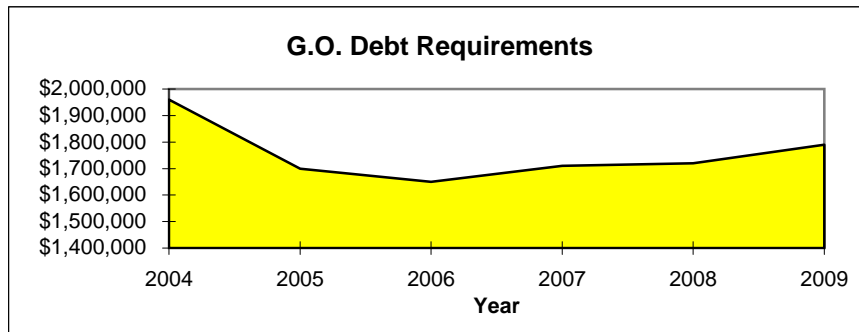


**2004  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Information Services**

Agency No.: 34

All Projects	Capital Budget	Future Year Estimates				
	2004	2005	2006	2007	2008	2009
<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	2,050,000	1,700,000	1,650,000	1,710,000	1,720,000	1,790,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$ 2,050,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,710,000</b>	<b>\$ 1,720,000</b>	<b>\$ 1,790,000</b>
<b>Funding Sources:</b>						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	90,000	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>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>G.O. Debt</b>	<b>\$ 1,960,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,710,000</b>	<b>\$ 1,720,000</b>	<b>\$ 1,790,000</b>



## Capital Budget

### Information Services

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

GO \$ 1,500,000 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.  
\$ 1,500,000 Major expenses included in this project are: funding for several E-Government initiatives;  
replacement of over three hundred 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 \$ 105,000 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  
\$ 105,000 enhancements to the Comptroller's Financial and Payroll Systems, the Human Resources  
System, the Public Health System, the Police & Fire Information Management Systems. In  
addition, new Departments are implementing financial, inventory and facility maintenance  
software already purchased from an existing vendor.

#### MFD Records Mgmt. & Reporting Sys. Project No. 3 Fund No.

GO \$ 100,000 Replace the current data collection and reporting system in the Madison Fire Department  
Other 0 (MFD). The current system does not meet Federal Fire Reporting Standards and will not  
\$ 100,000 meet the new State of Wisconsin Medical reporting requirements when they become effective  
in 2004. The current system does not meet MFD's needs for accurate and timely data, which  
help drive decisions regarding fire inspection, vehicle and building maintenance, Fire and  
EMS response planning, and EMS treatments, among other areas. The new system will be  
integrated with MFD's Daily Activity System, the Training records database and the  
Ambulance Billing System to allow improved efficiencies.

#### Second City Data Center Project No. 4 Fund No.

GO \$ 105,000 Install computer room infrastructure in a Second City Data Center in the new City Water Utility  
Other 0 facility planned for completion in April 2005. Includes funding for optic fiber connection,  
\$ 105,000 uninterruptible power supply (UPS), electrical generator, special air conditioning, wire  
management and room security devices.

#### MFD Mobile Computing Project No. 5 Fund No.

GO \$ 150,000 Replace Madison Fire Department Motorola 9100T Mobile Data Terminals with laptop  
Other 0 computers including the cost of the laptop computers, associated radio equipment, mounting  
\$ 150,000 kits, and installation by the City's Radio Shop. The Madison Police Department has built the  
infrastructure necessary to support this communications technology.

**MPD Video Briefing System**Project No. **6** Fund No.

GO \$ 0 Video Conferencing has been used for conducting simultaneous briefings among all existing  
Other 90,000 Police District Stations since June 1997 as a component of efficient intra-agency  
\$ 90,000 communication and to enhance officer safety. The existing equipment is now obsolete with  
parts nearly impossible to find; which, has led to several lengthy system outages during the  
past 2 years. The Fire Department has implemented a new videoconferencing technology  
which is expandable to include all of MPD's district stations. This project will allow for the  
expansion of the Fire Department's video server to accommodate all present and anticipated  
new Police and Fire Stations. Other funding is from a Federal grant.

**Expand Fiber and Wireles LAN**Project No. **7** Fund No.

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

**2004  
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	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 1,500,000
2 Purchased Software Enhancements	105,000	105,000	105,000	105,000	0	105,000
3 MFD Records Mgmt. & Reporting Sys.	100,000	100,000	100,000	100,000	0	100,000
4 Second City Data Center	105,000	105,000	105,000	105,000	0	105,000
5 MFD Mobile Computing	300,000	150,000	150,000	150,000	0	150,000
6 MPD Video Briefing System	90,000	90,000	90,000	0	90,000	90,000
7 Expand Fiber and Wireles LAN	0	0	0	0	0	0
<b>Total</b>	<u>\$ 2,200,000</u>	<u>\$ 2,050,000</u>	<u>\$ 2,050,000</u>	<u>\$ 1,960,000</u>	<u>\$ 90,000</u>	<u>\$ 2,050,000</u>