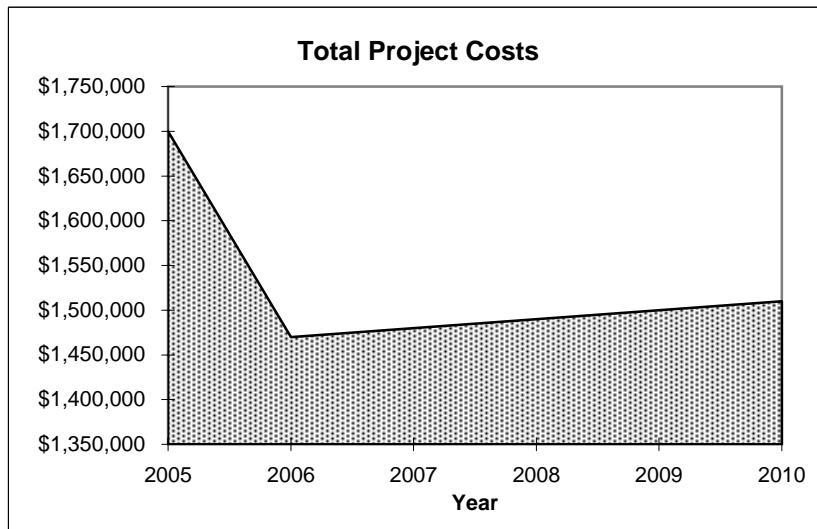


2005 Capital Budget Capital Improvement Program

Agency Name: **Information Services**

Agency Number: 34

Project Name	Capital Budget	Future Year Estimates				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
1 Hardware and Software Upgrades	\$ 980,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
2 Purchased Software Enhancements	105,000	120,000	130,000	140,000	150,000	160,000
3 Second City Data Center	140,000	0	0	0	0	0
4 MFD Mobile Computing	225,000	0	0	0	0	0
5 Police Personnel Scheduling System	100,000	0	0	0	0	0
6 Expand Fiber and Wireless Network	150,000	150,000	150,000	150,000	150,000	150,000
Total	\$ 1,700,000	\$ 1,470,000	\$ 1,480,000	\$ 1,490,000	\$ 1,500,000	\$ 1,510,000

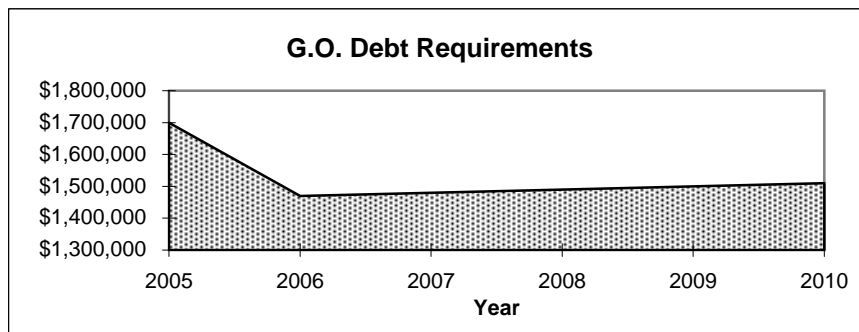


**2005
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Information Services**

Agency No.: 34

All Projects	Capital Budget	Future Year Estimates				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Expenditures:						
Purchased Services	\$ 390,000	\$ 425,000	\$ 445,000	\$ 470,000	\$ 505,000	\$ 565,000
Materials & Supplies	45,000	45,000	45,000	45,000	45,000	45,000
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. out	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0
Land & Land Improve	0	0	0	0	0	0
Building & Build Improve	140,000	0	0	0	0	0
Equipment and Vehicles	1,125,000	1,000,000	990,000	975,000	950,000	900,000
Other	0	0	0	0	0	0
Total Costs	\$ 1,700,000	\$ 1,470,000	\$ 1,480,000	\$ 1,490,000	\$ 1,500,000	\$ 1,510,000
Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total "Other"	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 1,700,000	\$ 1,470,000	\$ 1,480,000	\$ 1,490,000	\$ 1,500,000	\$ 1,510,000



Capital Budget

Information Services

Hardware and Software Upgrades Project No. 1 Fund No.

GO \$ 980,000 This project funds the upgrade and expansion of the City's data communication network
Other 0 infrastructure and security; including servers, PC workstations, laptops, printers, network
\$ 980,000 routers and switches, fiber optic cable installations, purchased software suites and
Development software. Infrastructure upgrades funded in this project will provide the
capability for the implementation of additional E-Government services, growth of IP
Telephony and Imaging in City Departments.

Purchased Software Enhancements Project No. 2 Fund No.

GO \$ 105,000 Purchased software packages can only be modified by the vendor. Applications modified
Other 0 through vendor changes include Police and Fire Records, financial, payroll, human relations
\$ 105,000 and project tracking software.

Second City Data Center Project No. 3 Fund No.

GO \$ 140,000 This project is the primary component of the City's Computer Contingency Plan. The funding
Other 0 requested will complete the purchase of the second computer room and all the facility
\$ 140,000 enhancements required, including air conditioning, raised flooring, UPS, wiring trays,
emergency electrical power generator, etc. This will be an active data center containing
approximately one-half of the City servers and running approximately one-half of the City
business while backing up the other one-half. Currently, if the City-County Building became
uninhabitable, City network communications would be severely hampered. This second
facility will help ensure the City can continue to function during any natural or manmade
disaster affecting the City-County Building.

MFD Mobile Computing Project No. 4 Fund No.

GO \$ 225,000 Install wireless laptop computers to provide mobile data capability on 27 Madison Fire
Other 0 Department vehicles with 3 planned spare computers to replace the current Motorola 9100T
\$ 225,000 Mobile Data Terminals. The per vehicle cost of each mobile laptop computer including radio
and custom mounts is estimated to be \$7500.

Police Personnel Scheduling System Project No. 5 Fund No.

GO \$ 100,000 Purchase a personnel scheduling system for Police that eliminates the current manual, paper
Other 0 based scheduling system and that will interface with the current payroll system.
\$ 100,000

Expand Fiber and Wireless Network Project No. 6 Fund No.

GO \$ 150,000 Install hi-speed fiber optic cable connections to new City facilities and take advantage of
Other 0 planned street openings to run fiber to existing City buildings. There are numerous City
\$ 150,000 facilities that could benefit from line speed upgrades including Fire stations, Police District
offices, Streets facilities, Health office locations and Libraries.

**2005
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	\$ 1,638,000	\$ 980,000	\$ 980,000	\$ 980,000	\$ 0	\$ 980,000
2 Purchased Software Enhancements	105,000	105,000	\$ 105,000	105,000	0	105,000
3 Second City Data Center	140,000	140,000	\$ 140,000	140,000	0	140,000
4 MFD Mobile Computing	225,000	225,000	\$ 225,000	225,000	0	225,000
5 Police Personnel Scheduling System	100,000	100,000	\$ 100,000	100,000	0	100,000
6 Expand Fiber and Wireless Network	150,000	150,000	\$ 150,000	150,000	0	150,000
Total	<u>\$ 2,358,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,700,000</u>	<u>\$ 0</u>	<u>\$ 1,700,000</u>