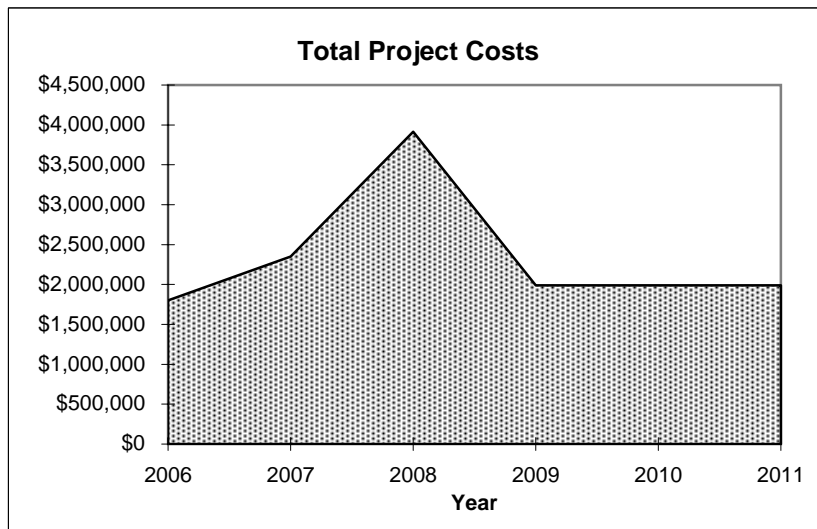


**2006
Capital Budget
Capital Improvement Program**

Agency Name: **Information Services**

Agency Number: **34**

Project Name	Future Year Estimates						
	Capital Budget	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1 Hardware and Software Upgrades	\$	1,106,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
2 Purchased Software Enhancements		140,000	150,000	150,000	150,000	150,000	150,000
3 Expand Fiber and Wireless Network		75,000	150,000	150,000	150,000	150,000	150,000
4 Network Security		124,000	150,000	150,000	150,000	150,000	150,000
5 Enterprise Voice-Over IP Tele. Sys.		200,000	310,000	40,000	40,000	40,000	40,000
6 Enterprise GIS		130,000	100,000	100,000	100,000	100,000	100,000
7 Enterprise Permitting Web System		0	0	0	0	0	0
8 Emergency Electrical Generator		0	0	0	0	0	0
9 Electronic Document Mgmt. System		0	0	0	0	0	0
10 Police Mobile Data Laptop Computers		25,000	125,000	125,000	200,000	200,000	200,000
11 Financial Software Replacement		0	0	2,000,000	0	0	0
12 Replace Parking Ticket Writers		0	45,000	0	0	0	0
13 Personnel Scheduling System for MFD		0	120,000	0	0	0	0
Total	\$	1,800,000	\$ 2,350,000	\$ 3,915,000	\$ 1,990,000	\$ 1,990,000	\$ 1,990,000

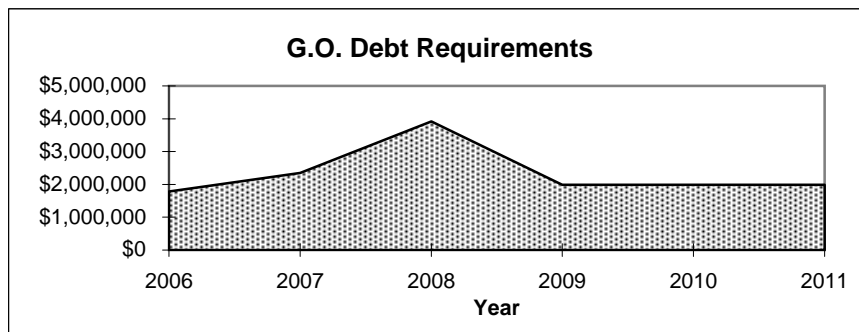


**2006
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Information Services**

Agency No.: 34

All Projects	Capital Budget	Future Year Estimates				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Expenditures:						
Purchased Services	\$ 240,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Materials & Supplies	110,000	50,000	2,050,000	50,000	50,000	50,000
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 & Bldg Improve	0	0	0	0	0	0
Equipment and Vehicles	1,450,000	2,050,000	1,615,000	1,690,000	1,690,000	1,690,000
Other	0	0	0	0	0	0
Total Project Costs	\$ 1,800,000	\$ 2,350,000	\$ 3,915,000	\$ 1,990,000	\$ 1,990,000	\$ 1,990,000
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	20,000	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Other Sources	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 1,780,000	\$ 2,350,000	\$ 3,915,000	\$ 1,990,000	\$ 1,990,000	\$ 1,990,000



Capital Budget

Information Services

Hardware and Software Upgrades Project No. 1 Acct. No. 810344

GO \$ 1,106,000
Other 0
\$ 1,106,000

This project funds equipment and software upgrades and expansion of the City's data and voice communication network infrastructure; including servers, PC workstations, laptops, printers, scanners, network routers and switches, network operating systems, network management software, purchased office software suites and Development software. The upgrades will allow for better network performance and improved reliability, administration and security. Also included is a conversion to MS Exchange e-mail from the current GroupWise mail system. Infrastructure upgrades funded in this project will provide the capability for the implementation of additional E-Government services, growth of IP Telephony and Document Imaging in City Departments.

Purchased Software Enhancements Project No. 2 Acct. No. 810345

GO \$ 120,000
Other 20,000
\$ 140,000

Purchased software packages can only be modified by the vendor. Software changes identified by customers and major vendor upgrades cannot be made unless funding is provided. Applications modified by vendors include Police and Fire Records, financial, payroll, human relations, project tracking software, and smaller systems developed for various agencies by contract programmers. In addition, as software usage grows there is often a need to purchase additional customer licenses. Other funding is from available funds.

Expand Fiber and Wireless Network Project No. 3 Acct. No. 810495

GO \$ 75,000
Other 0
\$ 75,000

Install high-speed fiber optic cable or wireless connections to City facilities. Take advantage of planned street openings to run fiber to existing City buildings. There are numerous City facilities that could benefit from line speed upgrades including Fire stations, Police District offices, Streets facilities, Health office locations and Libraries. This project allows the City to take advantage of comparatively low-cost wiring opportunities as they arise.

Network Security Project No. 4 Acct. No. 0

GO \$ 124,000
Other 0
\$ 124,000

This is an ongoing project to maintain and/or improve the security posture of the City's computer network. Security improvements for desktop PC's, the City's fleet of mobile devices (which includes laptops, PDA's and notepads), servers, access to the City network via City-owned wireless hotspots, and physical security of operation centers are included in this project. In 2006, \$50,000 is for security audit services with remaining funding to enhance security of the City's network servers.

Enterprise Voice-Over IP Tele. Sys. Project No. 5 Acct. No. 0

GO \$ 200,000
Other 0
\$ 200,000

Install an enterprise voice-over IP telephone system using the existing City-owned network infrastructure. This system will replace many aging telephone systems throughout the City as well as a majority of the Centrex telephone lines currently in use. This is the first of a two-year phone conversion project.

Enterprise GISProject No. **6** Acct. No. 0

GO \$ 130,000
 Other 0
\$ 130,000

Beginning in 2005, Information Services has undertaken a project to bring together the various silos of Geographic Information maintained by various agencies throughout the City. Each agency maintains information related to their operations and suited to their purposes. By consolidating this information, redundancies can be eliminated and more information sharing can occur. A centralized GIS can facilitate greater analysis in the areas of public safety and neighborhood issues, and provide more relevant, timely information to prospective businesses. In 2006, this project will provide for additional licenses and software needed to continue this effort and provide software for crime analysis, business analysis, or oblique photographs.

Enterprise Permitting Web SystemProject No. **7** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

There are 15 or more separate systems throughout the City that deal with permitting and inspection processes, along with handling the plan review process, zoning applications and licensing. This project would bring those together and integrate them with the City's Geographic Information System. It would have a web-based component which would move the City towards a "one-stop shopping" place for business and citizens that need to interact with City government. This would allow those interested to transact business via the Internet, avoiding the need to come downtown. It would also provide for tracking of applications and approval processes via the web and provide remote access for many of the City's "field" personnel, increasing the efficiency of their operations. It further can allow citizens to file complaints about potholes, streetlights, and the like and have those generate work orders for City staff to follow up with. This project may be funded in the City operating budget.

Emergency Electrical GeneratorProject No. **8** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

This is a joint project with Dane County to purchase a new emergency electrical generator that would maintain power to the City's primary network operations center, located in the City/County building, in the event of a commercial power outage.

Electronic Document Mgmt. SystemProject No. **9** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

This project would upgrade the City's Electronic Document Management System to a more modern architecture, making it easier to use and to integrate with other information systems, such as an enterprise permitting, inspection, plan review, and zoning application. The technologies of the current system are becoming dated and integration is labor intensive. A new system would allow for automated records retention schedules, electronic signatures and document authentication, and help reduce the amount of paper records that are produced. It would also allow for publication of appropriate public records to the Internet. Lastly, these systems today allow for forms and content management, reducing the need for City staff to maintain several versions of the same information - reducing the inherent risks when all versions are not correctly maintained. Ready access to documents is available via the network to those who need it.

Police Mobile Data Laptop ComputersProject No. **10** Acct. No. 0

GO \$ 25,000
 Other 0
\$ 25,000

Upgrade monitors on 15 mobile data computers installed in the Madison Police Department squad cars. Future year funding will provide for the phased-in replacement of the MPD mobile data computers.

Financial Software Replacement

Project No. **11**

Acct. No. **0**

GO \$ 0 Purchase enterprise financial system to replace 11-year-old system currently in use.
Other 0
\$ 0

Replace Parking Ticket Writers

Project No. **12**

Acct. No. **0**

GO \$ 0 Replace the second half of parking ticket writer devices purchased in 1999.
Other 0
\$ 0

Personnel Scheduling System for MFD Project No. **13**

Acct. No. **0**

GO \$ 0 Purchase a personnel scheduling system for Madison Fire Department that will interface with
Other 0 the current payroll system. Such a system will have a web interface as well as a voice
\$ 0 response system, and will be able to automatically call in personnel when needed.

**2006
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	\$ 1,158,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 0	\$ 1,106,000
2 Purchased Software Enhancements	140,000	140,000	\$ 140,000	120,000	20,000	140,000
3 Expand Fiber and Wireless Network	150,000	75,000	\$ 75,000	75,000	0	75,000
4 Network Security	280,000	124,000	\$ 124,000	124,000	0	124,000
5 Enterprise Voice-Over IP Tele. Sys.	200,000	200,000	\$ 200,000	200,000	0	200,000
6 Enterprise GIS	230,000	130,000	\$ 130,000	130,000	0	130,000
7 Enterprise Permitting Web System	500,000	0	\$ 0	0	0	0
8 Emergency Electrical Generator	100,000	0	\$ 0	0	0	0
9 Electronic Document Mgmt. System	200,000	0	\$ 0	0	0	0
10 Police Mobile Data Laptop Computers	125,000	25,000	\$ 25,000	25,000	0	25,000
11 Financial Software Replacement	0	0	\$ 0	0	0	0
12 Replace Parking Ticket Writers	0	0	\$ 0	0	0	0
13 Personnel Scheduling System for MFD	0	0	\$ 0	0	0	0
Total	\$ 3,083,000	\$ 1,800,000	\$ 1,800,000	\$ 1,780,000	\$ 20,000	\$ 1,800,000