City of Madison 2020 Capital Improvement Plan

Agency Request Summary

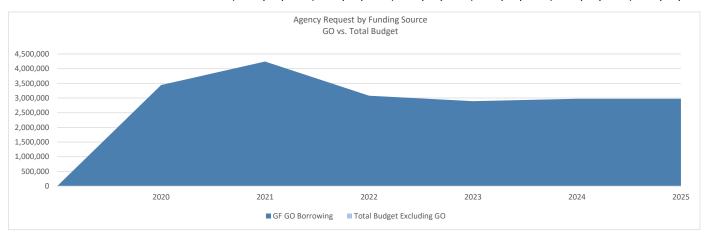
Agency: Information Technology

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Property Assessment System	-	600,000	-	-	-	-
Workstation Equipment Lifecycle Management	870,000	860,000	900,000	900,000	890,000	870,000
Database Infrastructure	200,000	325,000	75,000	75,000	100,000	100,000
Network and Operations Infrastructure	900,000	650,000	700,000	725,000	775,000	805,000
Digital Engagement Initiatives	150,000	360,000	330,000	120,000	185,000	200,000
Enterprise Business Solutions	220,000	550,000	125,000	125,000	125,000	150,000
Digital Equity	50,000	50,000	50,000	50,000	50,000	50,000
Disaster Recovery Plan	250,000	250,000	250,000	250,000	250,000	250,000
Tax System Replacement	300,000	-	-	-	-	-
Security, Risk, and Compliance (formally Network Security)	195,000	250,000	250,000	250,000	250,000	250,000
Fiber & Wireless (Formally Expand Fiber & Wireless Network)	307,000	348,000	398,000	398,000	348,000	298,000
Ś	3.442.000 S	4.243.000	3.078.000 \$	2.893.000 S	2.973.000 S	2.973.000

Agency Request by Funding Source

Project		2020	2021	2022	2023	2024	2025
GF GO Borrowing		3,442,000	4,243,000	3,078,000	2,893,000	2,973,000	2,973,000
Total	Ś	3.442.000 S	4.243.000 S	3,078,000 \$	2.893.000 S	2,973,000 \$	2.973.000





Information Technology

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DATE: May 13, 2019

TO: Dave Schmiedicke, Finance Director

FROM: Sarah Edgerton, Information Technology Director

SUBJECT: City of Madison Information Technology 2020 Capital Budget Requests

The City of Madison's technology needs are changing rapidly which means there are continuous changes in the way work is done or a service is offered. These needs range from current operations, such as public safety, to automation of work processes which are increasingly more data-intensive, to the growing use of digitized maps, documents, visualization tools and video. Furthermore, as the City explores emerging technology needs Furthermore, as the City explores emerging technology needs there will be a greater demand for the accelerated use of technology. The Information Technology (IT) department's proposed capital budget reflects the directive for aligning with the City's elements and using data to make informed business decisions but it also provides an overview of IT's new budget programs and budget initiatives that reflect the growing needs of Madison.

The IT Capital budget was fundamentally reworked this year to align with the City's strategic priorities and provide more transparency. Additionally, the budget was developed acknowledging that IT assets have relatively short lifespans and require more frequent replacement when compared with most other City assets. Programs and projects are focused around increasing efficiency and cybersecurity, and making City government more datadriven, transparent and accessible to the public through an overall digitization strategy. As the demands for IT services and the increase in City staffing has grown significantly, the comparable growth of the IT department's infrastructure and staffing has been insufficient.

Using Gartner's three key IT components (run, grow and transform) to develop the IT Capital budget, we were able to prioritize our 2020 budget requests:

RUN: We are ensuring that technology is renewed in line with both industry and operational standards.

- #1: Network and Operations Infrastructure Rebuild the City's aging infrastructure.
- #2: Security, Risk and Compliance Continue to invest in cyber security measures that protect the City's critical assets.
- #3: Disaster Recovery The program provides the City with the means to resume mission critical business operations should any disaster occur that renders the City's primary computer system infrastructure inoperable. This program is responsible for allowing the City to deploy appropriate disaster recovery and business continuity solutions.
- #7: Database Infrastructure Provide the lifecycle management of the City's database infrastructure hardware, software, licensing, upgrades, and tools.
- #9: Workstation Equipment Lifecycle Management Program Replace desktops, laptops, tablets and monitors. This is an ongoing hardware refresh.

GROW: We are introducing new capabilities or improving existing ones to increase efficiencies and improve business processes.

#4: Broadband Management Program - Build the expansion of the City's high-speed fiber optic which provides opportunities for growth of the outdoor infrastructure (Advanced Traffic Management System (ATMS), Wi-Fi to City facilities and Parks).

#5: Digital Equity - Increase digital inclusion initiatives that address the digital equity gap in Madison.

#6: Digital Engagement Initiatives - Support the development of digital government services to be sufficiently designed to reach all community members and to improve how residents interact with government.

TRANSFORM: We are researching, purchasing and developing technologies that will make fundamental changes to City business processes and provide opportunities for transformation.

#8: Enterprise Business Solution - Support the continuation of the modernization of paper based processes to digital processes and aligning enterprise systems.

#10: Tax Replacement System - Replace an aging tax system by purchasing a browser-based, highly-configurable solution that operates on industry standard technology.

#11: Property Assessment (2021 project) – Replace an aging property assessment system by purchasing a new system for administration of property assessment functions, specifically property data management, sales analysis, and property valuation.

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2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Information Technology
 Project Name
 Network and Operations

 Project Number
 12412
 Project Type
 Program

 Project Category
 Other
 Priority
 1

2020 Munis Project Number 12448

Description

This program funds the lifecycle management of the hardware and software required to operate the City's IT infrastructure environment in a secure and reliable manner. The program is responsible for maintaining the City's data network, data storage, systems hosting, backups and internet access. The goal of this program is to establish a schedule to minimize downtime and impact on City operations. Progress will be measured by the percentage of network system uptime. In 2020 this program aims to upgrade the media storage system, replace end of life components in the ERP server and related storage, and replace end of life switches and linecards in the network infrastructure. The three existing 2019 programs, Hardware/Software Upgrades, Mobile Computing Laptops, and Purchased Software Enhancements, have been broken down and distributed between six new programs including this one. This was done to promote transparency in the 2020 capital budget and to better align with the City's strategic elements.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2018

\$ Prior Year Actual*

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	900,000	650,000	700,000	725,000	775,000	805,000
То	\$900,000	\$650,000	\$700,000	\$725,000	\$775,000	\$805,000

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Other		900,000	650,000	700,000	725,000	775,000	805,000
	Total	\$900,000	\$650,000	\$700,000	\$725,000	\$775,000	\$805,000

Performance

 Metric
 Network system percentage of uptime

 Data Source
 Incident Response Protocol

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

Priority

Citywide Element Effective Government

Strategy Ensure that the City of Madison government is transparent and accountable.

Describe how this project advances the Citywide Element:

In order to have an effective government, you need to have an IT infrastructure which is supported, maintained, and secured so City staff is able to do their work.

2020 Projects Project name	Est Cost	Location
	\$500,000	
Network Infrastructure Replacements (Replacing end of life switches (22) and linecards (18))	\$300,000	
ERP Server and Storage Replacements (The current ones will be End of Life)	\$270,000	
Media Storage Upgrade	\$100,000	
xplain the justification for selecting projects planned	for 2020:	
Replacement of end of life equipment is crucial to the security an	d stability of the nety	vork as well as replacing the City's aging infrastructure.
Due to the Media Team's increased video coverage, they have ins		
2021 Projects		
Project Name	Est Cost	Location
Network Infrastructure Replacements (Replacing end of life switches (32), core router and line cards)	\$500,000	
Virtual Environment Expansion	\$110,000	
Network Expansion between MMB and CCB to allow better signals over the network for Media Team coverage of meetings.	\$20,000	
Explain the justification for selecting projects planned	for 2021:	
Replacement of end of life equipment is crucial to the security an	d stability of the nety	vork as well as replacing the City's aging infrastructure.
A virtual environment expansion will work to enhance workplace		
2022 Projects		
Project Name	Est Cost	Location
Network Infrastructure Replacements (Replacing end of life switches (39) and wireless lan controller)	\$500,000	
Server 2019 Licensing	\$95,000	
Explain the justification for selecting projects planned	for 2022:	
Replacement of end of life equipment is crucial to the security an	d stability of the netv	vork as well as replacing the City's aging infrastructure.
2023 Projects		
Project name	Est Cost	Location
Network Infrastructure Replacements (Replacing end of life switches (17), Core Distribution, and Server Farm 1 and 2 consolidation)	\$500,000	
Explain the justification for selecting projects planned	for 2023:	
Replacement of end of life equipment is crucial to the security an	d stability of the net	work as well as replacing the City's aging infrastructure.
	a stability of the net	to the strength of the stry sugary in the strength of the stre
2024 Projects	Eat Ca-t	location
Project name	\$500,000	Location
Network Infrastrucutre Replacements (Replacing end of life switches (23) and Core distribution consolidation)	\$500,000	
explain the justification for selecting projects planned	for 2024:	
Replacement of end of life equipment is crucial to the security an	d stability of the netv	vork as well as replacing the City's aging infrastructure.
2025 Projects		
Project name	Est Cost	Location
Network Infrastructure Replacements (Replacing end of life switches (49))	\$500,000	
explain the justification for selecting projects planned	for 2025:	
Replacement of end of life equipment is crucial to the security an	d stability of the netv	vork as well as replacing the City's aging infrastructure.
perating Costs		

within this program?

# of FTEs	Annual Cost	Description
on-Perso	nnel	
Major	Amount	Description
54335		SmartNet maintenance will increase in 2024-2025 due to hardware maintenance coming due.
es		

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency Information Technology Project Name Security, Risk, and Compl

Project Number 17401 Project Type Program

Project Category Other Priority

2020 Munis Project Number 17018

Description

This program funds the measures needed to protect information technology, the information contained, processed, or transmitted by information technology systems, and the degree of protection that result from application of those measures. The goal of this program is to reduce the City's overall risk of security incident to moderate or below. This program is responsible for developing and measuring compliance with security policies and procedures and to minimize risk through implementation of effective technical, administrative, and physical security controls. Funds will be used to procure necessary tools, software, and services to better combat threats and improve the City's security posture. Progress of this program will be measured by the City's confidential annual security audit. Funding in 2020 is for remote access improvements, a security vulnerability assessment, and phase 1 of the networks security services minor project focusing on CJIS and HIPAA compliance.

Budget Information

Prior Appropriation* \$750,000 Prior Year Actual* \$484,757
*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	195,000	250,000	250,000	250,000	250,000	250,000
Tota	\$195,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	195,000	250,000	250,000	250,000	250,000	250,000
1	fotal \$195,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Performance

Data Source

Network Security Improvements

Annual Security Audit (Confidential)

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

Priority

Citywide Element Effective Government

Strategy Ensure that the City of Madison government is transparent and accountable.

Describe how this project advances the Citywide Element:

Reducing downtime of City operations by bolstering the City's IT security to ward off cybersecurity threats, improve detection of potential dangers, and reduce vulnerabilities.

2020 Projects		
Project name	Est Cost	Location
Remote Access Improvement	\$100,000	
Networks Security Services Phase 1: CJIS and HIPAA compliance	\$50,000	
Security Vulnerability Assessment	\$40,000	
xplain the justification for selecting projects planned	l for 2020:	
mprove our security posture and compliance.		
2021 Projects	5-4-54	I a subtra
Project Name	Est Cost	Location
Security Vulnerability Assessment	\$40,000	
Network Security Services Phase 2: Virtual Routing and Forwarding	\$50,000	
Priviledge Access Management Phase 3: Application and SQL environments	\$50,000	
Citywide Cybersecurity Training	\$100,000	
xplain the justification for selecting projects planned	I for 2021:	
mprove our security posture and compliance.		
022 Projects		
Project Name	Est Cost	Location
ecurity Vulnerability Assessment	\$50,000	
Network Security Services Execution: Virtual Routing and Forwarding	\$50,000	
023 Projects		
Project name	Est Cost	Location
Security Vulnerability Assessment	\$50,000	
explain the justification for selecting projects planned mprove our security posture and compliance.	l for 2023:	
2024 Projects		
Project name	Est Cost	Location
	\$50,000	
Security Vulnerability Assessment		
xplain the justification for selecting projects planned	1 tor 2024:	
mprove our security posture and compliance.		
025 Projects Project name	Est Cost	Location
Security Vulnerability Assessment	\$50,000	
explain the justification for selecting projects planned	l for 202F:	
mprove our security posture and compliance.	1101 2023.	
nprove our security posture and compliance. erating Costs		
nat are the estimated annual operating costs associate thin this program?	ed with the proje	cts planned
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Non-Personnel Major Amount Description Notes Notes						
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	Major	Amount	Description			
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2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Information Technology
 Project Name
 Disaster Recovery Plan

 Project Number
 12467
 Project Type
 Program

Project Category Other Priority 3

2020 Munis Project Number 12468

Description

This program provides funding to allow the City to resume mission critical business operations should a disaster occur that renders the City's primary computer system infrastructure inoperable. The goal of this program is to increase the City's ability to provide critical computing systems in the event of a disaster. This program will be measured by being able to activate critical and essential applications in a timely manner.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2018

\$0 Prior Year Actual*

\$0

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	250,000	250,000	250,000	250,000	250,000	250,000
Tot	al \$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Other		250,000	250,000	250,000	250,000	250,000	250,000
	Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

Priority

Citywide Element Effective Government

trategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

Improves business continuity and disaster recovery purposes.

# of Annual Cost Description TES Description n-Personnel	2020 Pr	rojects			
Staget Teleports Plan Staget Angelogy Teleports This is a not received program in an only a staget or teleports planned for 2020: This is a not received program in an only a staget or teleports and		Pr	oject name		Location
This but not about dispegant to only to care for indicators such as the Duncal of Service afficies in 2015. The program product the following dispersion of the Control of Services is the analysis of Services is the Control of Services is the Control of Services in any of Services is the Control of Services in Services is the Control of Services in Services in Services is the Control of Services in Services	Disaster	Recovery Plan		\$250,000	
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Sospian the justification for selecting projects planned for 2021: This is an on derivated agreement only be seed for indicents such as the Debald of Service attack in 2015. The program provides the City with the means to resume assistion critical business operations should be revised that only impair resistion as of City staff. **Total Cost	2021 Pr	•			
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Disaster Recovery Plan Station the justification for selecting projects planned for 2022: Initia is an on demand angingment to only be used for modelets such as the Devial of Service attack in 2015. The program provides the City with the means to resume mission critical business operations should be used for modelets of the Cover the Cover Plan Station Recovery	2022 Pr		ningh Nama	Fat Coat	Jacobian
Sustain the justification for selecting projects planned for 2022: This is an on-demand program to only be used for incidents such as the Demail of Service attack in 2015. The program provides the City with the means to resume mission critical business operations should be in reviews that may import residents and City staff. **Project name** **Froject name** **Froje			oject Name		Location
This is an on demand program to only be used for incidents such as the Denial of Service attack in 2015. The program provides the City with the means to resume mission critical business operations should be a country in incident occur. The funds of this account will not be borrowed or spent unless exigent circumstances occur. If we use program funds intended for other projects, there will be substantial delays in delivity of the country. The program provides the City with the means to resume mission critical business operations should be substantial delays in delivity of the country. The program provides the City with the means to resume mission critical business operations should be substantial delays in delivity of the means to resume mission critical business operations should be substantial delays in delivity of the funds of this account wall not be between the substantial delays in delivity of the results that may improve residents and city staff. 1024 Projects Froject name Est Cost Location Spatial the justification for selecting projects planned for 2024: It is is an on demand grogram to only be used for incidents such as the Denial of Service attack in 2015. The program provides the City with the means to resume mission critical business operations should be project. The project name Est Cost Froject name Est Cost Location Spatial the justification for selecting projects planned for 2024: It is is an on demand grogram to only be used for incidents such as the Denial of Service attack in 2015. The program provides the City with the means to resume mission critical business operations should be project. The runds of this account wall not be becomes the planning and recommendances occur. If we use program funds intended for other projects, there will be substantial delays in deliver recovers that may make residents and City staff. 1025 Project name Spatial the justification for selecting projects planned for 2025: It is a not demand program to only be used for incidents such as the Denial of	Disaster	Recovery Plan		\$250,000	
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Disaster Recovery Plan Standard the justification for selecting projects planned for 2023: Standard the justification for selecting projects planned for 2023: Standard the justification for selecting projects planned for 2023: The funds of this account will not be borrowed or spent unless seigent circumstances occur. If we use program funds intended for other projects, there will be substantial delays in deliverances that may impact residents and City staff. Project name Est Cost Location Standard Stand	ny incid	lent occur. The fund	ds of this account will not be borrowe		
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Disaster Recovery Plan Est Cost Location Disaster Recovery Plan Explain the justification for selecting projects planned for 2024: **No demand program to only be used for incidents such as the Denial of Service attack in 2015. The program provides the City with the means to resume mission critical business operations shoul my incident occur. The funds of this account will not be borrowed or spent unless exigent circumstances occur. If we use program funds intended for other projects, there will be substantial delays in delive of services that may impact residents and City staff. **Project name** Est Cost Location Disaster Recovery Plan Explain the justification for selecting projects planned for 2025: **This is an on demand program to only be used for incidents such as the Denial of Service attack in 2015. The program provides the City with the means to resume mission critical business operations shoul my incident occur. The funds of this account will not be borrowed or spent unless exigent circumstances occur. If we use program funds intended for other projects, there will be substantial delays in delive of services that may impact residents and City staff. **Decrating Costs** **Splanned** **Description** **Descri	2024 Pr		residents and City stan.		entendentalistatices decail. If the date program almost intended for other projects, there this decaposition delays in delirer
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2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Information Technology
 Project Name
 Fiber and Wireless Network

 Project Number
 17404
 Project Type
 Program

Project Category Other Priority

2020 Munis Project Number 17092

Description

This program funds construction of the expansion of the City's high-speed fiber optic network. The goal of this program is to improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure. Progress of this program will be measured by the growth in total mileage of fiber laid. In 2020 this program will fund the expansion of fiber from Fire Station 12 to Pleasant View Rd, and Fire Station 9 to Mineral Point Rd to create redundant loops;, and the fiber installation at the South Meriter Loop.

Budget Information

Prior Appropriation* \$692,964 Prior Year Actual* \$530,931
*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing		307,000	348,000	398,000	398,000	348,000	298,000
	Total	\$307.000	\$348.000	\$398,000	\$398.000	\$348.000	\$298,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Fiber Network	209,000	250,000	300,000	300,000	250,000	200,000
Other	98,000	98,000	98,000	98,000	98,000	98,000
Total	\$307,000	\$348,000	\$398,000	\$398,000	\$348,000	\$298,000

Performance

Metric Miles of fiber laid.

Data Source Map showing new fiber builds and total miles of fiber laid from year to year.

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
		117	120

Priority

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

As a foundational system, all city departments rely on the City's fiber network to support their critical systems and applications.

Project name	Est Cost	Location
Fiber Redundancy	\$209,000	FS#12 to Pleasant View Rd; South Meriter Loop Cable Install; FS#9 to Mineral Point Rd
Fiber Audit	\$98,000	
xplain the justification for selecting projects pla	anned for 2020:	
Ve have an 8 year commitment to doing a fiber audit for t ensors, cameras, and City facilities.	he City. A fundamental aspe	ect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals,
2021 Projects		
Project Name	Est Cost	Location
Fiber Redundancy	\$250,000	Larkin to Regent to Highland and Chamberlain Ave; E.Johnson to First St; FS#13 to East Transfer Point
Fiber Audit	\$98,000	
xplain the justification for selecting projects pl		
Ve have an 8 year commitment to doing a fiber audit for t ensors, cameras, and City facilities.	he City. A fundamental aspe	ect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals,
2022 Projects		
Project Name	Est Cost	Location The Control of the Control
Fiber Redundancy	\$300,000	Water Station 120 to MCKee Rd; FS#8 to Sycamore East to E. Washington via Zeier Rd
Fiber Audit	\$98,000	
explain the justification for selecting projects pla	anned for 2022:	
		ect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals,
2023 Projects		
Project name	Est Cost	Location
Fiber Redundancy	\$300,000	Park St is nearing fiber capacity
Fiber Audit	\$98,000	
ensors, cameras, and City facilities.	he City. A fundamental aspe	ect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals,
2024 Projects Project name	Est Cost	Location
Fiber Redundancy	\$250,000	West Broadway to Rimrock Rd; Old Sauk to Pioneer
Fiber Audit	\$98,000	
Explain the justification for selecting projects plant	anned for 2024:	ver Redundancy were selceted based on greatest need.
Explain the justification for selecting projects place. We have an 8 year commitment to doing a fiber audit for t	anned for 2024:	ner Redundancy were selceted based on greatest need.
Explain the justification for selecting projects place. We have an 8 year commitment to doing a fiber audit for t	anned for 2024:	per Redundancy were selceted based on greatest need. Location
xplain the justification for selecting projects plane. We have an 8 year commitment to doing a fiber audit for the second secon	anned for 2024: he City. The locations for Fib	Location
Explain the justification for selecting projects plane. We have an 8 year commitment to doing a fiber audit for the second seco	anned for 2024: the City. The locations for Fib Est Cost	Location TBD
Explain the justification for selecting projects plane. We have an 8 year commitment to doing a fiber audit for the selection of the selectio	### Applications for Fib. ### Sept. ## Sept. ### Sept. ### Sept. ### Sept. ### Sept. ### Sept. #	Location TBD
Explain the justification for selecting projects plane. We have an 8 year commitment to doing a fiber audit for the selection of the selectio	### Applications for Fib. ### ### ### ### ### ### ### ### ### #	Location TBD
Fiber Redundancy Fiber Audit Explain the justification for selecting projects pla	### Applications for Fib. ### ### ### ### ### ### ### ### ### #	TBD TBD
Explain the justification for selecting projects plane We have an 8 year commitment to doing a fiber audit for to the selection of the selecti	anned for 2024: the City. The locations for Fit Est Cost \$200,000 \$98,000 anned for 2025: the City. A fundamental aspections.	TBD cet to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals,
Explain the justification for selecting projects plane. We have an 8 year commitment to doing a fiber audit for the commitment to doing a fiber audit for the comment of t	anned for 2024: the City. The locations for Fit Est Cost \$200,000 \$98,000 anned for 2025: the City. A fundamental aspections.	TBD ect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals,

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nnel				
Amount	Description			
		nnel	nnel	

2020 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency Information Technology **Project Name** Digital Equity Project Number 12433 **Project Type** Program Project Category Other Priority 2020 Munis Project Number 12452

Description

This program funds the support of programming for digital literacy skills building and fix-it clinics. The goal of this program is to continue to support programs for closing the digital gap. Progress will be measured by the number of digital literacy classes held, and the number of community members participating in the classes. The three existing 2019 programs, Hardware/Software Upgrades, Mobile Computing Laptops, and Purchased Software Enhancements, have been broken down and distributed between six new programs including this one. This was done to promote transparency in the 2020 capital budget and to better align with the City's strategic elements.

Budget Information

Prior Appropriation* \$0 Prior Year Actual* \$0 *Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing		50,000	50,000	50,000	50,000	50,000	50,000
	Total	\$50.000	\$50.000	\$50.000	\$50.000	\$50.000	\$50,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Performance

Metric Number of Digital Literacy Classes held and number of participants **Data Source** Vendor resources

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
		70/600	

Priority

Citywide Element Economy and Opportunity Strategy

Describe how this project advances the Citywide Element:

Supports the Citywide element by creating opportunities for residents to have information technology training and access needed to ensure civic and cultural participation, employment and lifelong learning.

Remove barriers to achieving economic stability.

2020 P		roject name	Est Cost	Location
<u> </u>		roject name	\$50,000	Location Various City of Madison locations
Digital	Literacy Classes		111/111	
Explair	the justification	n for selecting projects planned	l for 2020:	
Facilitate	e digital literacy skil	building opportunities by contracting	g with community par	tners to offer training to Madison Residents.
2021 P	rojects			
	Pi	roject Name	Est Cost	Location
Digital	Literacy Classes		\$50,000	Various City of Madison Locations
Explair	the justification	n for selecting projects planned	l for 2021:	
Facilitate	e digital literacy skil	building opportunities by contracting	g with community par	tners to offer training to Madison Residents.
2022 P	rojects			
		roject Name	Est Cost	Location
Digital	Literacy Classes		\$50,000	Various City of Madison Locations
Explair	the justification	n for selecting projects planned	I for 2022:	
	-			tners to offer training to Madison Residents.
		opportunites by contracting	, community par	and the second s
2023 P		roject name	Est Cost	Location
Digital	Literacy Classes		\$50,000	Various City of Madison Locations
		. for calculating west sate at	l f 2022	
Explair	the justification	n for selecting projects planned	1 for 2023:	
Facilitate	e digital literacy skil	building opportunities by contracting	g with community par	tners to offer training to Madison Residents.
2024 P				
	P	roject name	Est Cost	Location
Digital	Literacy Classes		\$50,000	Various City of Madison Locations
Explair	the justification	n for selecting projects planned	l for 2024:	
Facilitate	e digital literacy skil	building opportunities by contracting	g with community par	tners to offer training to Madison Residents.
2025 P	rojects			
	-	roject name	Est Cost	Location
Digital	Literacy Classes		\$50,000	Various City of Madison Locations
Explair	the justification	n for selecting projects planned	l for 2025:	
	-			tners to offer training to Madison Residents.
i demitati	angitur interacy skii	sounding opportunities by contracting	, with community par	the 5 to one trading to madion residents.
pera	ting Costs			
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2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency Information Technology **Project Name** Digital Engagement Initia Project Number 12417 **Project Type** Program Project Category Other

Priority

2020 Munis Project Number 12450

Description

This program funds support of the development of digital government services to be sufficiently designed to reach community members and to improve how residents interact with government. The initiatives are responsible for enabling online payment processing, citizen service requests, digital signage, open data, access to Geographical Information Systems (GIS) data, and web applications and services. It also supports the projects and programs of the City's government access television channel. The goal of this program is to develop tools to promote resident access to government. Progress will be measured by increased traffic and engagement on the City website and increased viewership of the City television channel. In 2020 this program aims to fund Polycom replacements, the addition of robotic cameras in MMB 202, Wyse terminals for improvement of digital presentations in MMB and CCB, and various improvements to the media team infrastructure. The three existing 2019 programs, Hardware/Software Upgrades, Mobile Computing Laptops, and Purchased Software Enhancements, have been broken down and distributed between six new programs including this one. This was done to promote transparency in the 2020 capital budget and to better align with the City's strategic elements.

\$0

Budget Information

Prior Appropriation* 50 Prior Year Actual* *Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	150,000	360,000	330,000	120,000	185,000	200,000
Tot	;al \$150,000	\$360,000	\$330,000	\$120,000	\$185,000	\$200,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	150,000	360,000	330,000	120,000	185,000	200,000
Total	\$150,000	\$360,000	\$330,000	\$120,000	\$185,000	\$200,000

Performance

Metric Increased traffic and engagement on the City site and increased viewership of City Channel **Data Source** Site Analytics

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
17M/1.8M	17.4M/2.4M	17.6M/3M	17.6M/3M

Priority

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

This program account advances the Citywide element by developing and supporting new technology and sytems that improve accessibility to government agencies and services.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Polycom Replacements	\$45,000	EOC and PD North, East, South, West and Taskforce
Media Team Replacements: Cablecast, Control Room A, Field	\$66,000	CCB 350
Audio Mixers, and Field Recorder		
Addition of robotic cameras in MMB 202	\$25,000	MMB 202
Digital Presentation Improvement (wyse terminals) for MMB	\$10,000	MMB Rooms 151, 152, 107, and 204; CCB Rooms 108 and 118
and CCB		

Explain the justification for selecting projects planned for 2020:

Replacement of end of life equipment is crucial to the security and stability of the network as well as replacing the City's aging infrastructure. Adding robotic cameras in City meeting rooms allows for more meeting coverage by the Media Team.

2021 Projects

Project Name	Est Cost	Location
Media Team Replacements: Media Players/Monitors, Audinate upgrade, Mobile Audio Mixer, Vernon Encoder and Mediasite	\$55,000	
Addition of a TDS controller	\$14,000	
Robotic Camera install in CCB G-27	\$25,000	CCB G-27
Addition of AV systems in CCB	\$15,000	
Implement a one-stop e-payment self service portal	\$250,000	

Explain the justification for selecting projects planned for 2021:

Replacement of end of life equipment is crucial to the security and stability of the network as well as replacing the City's aging infrastructure. Adding robotic cameras in City meeting rooms allows for more meeting coverage by the Media Team. With the addition of a TDS controller, the Media Team is able to stream productions through TDS.

Making online resident service transactions more efficient and simplyfy "doing business" with the City.

2022 Projects

Project Name	Est Cost	Location
Media Team Replacements: Media Players/Monitors, Charter	\$275,000	
Encoder, Studio Recorders, Mediasite Server, and Studio and Mobile Cameras		
Modific Currierds		
Addition of AV Systems in CCB	\$15,000	
·		
Addition of Robotic Camera systems for Central Library	\$40,000	

Explain the justification for selecting projects planned for 2022:

Replacement of end of life equipment is crucial to the security and stability of the network as well as replacing the City's aging infrastructure. Adding robotic cameras in City meeting rooms allows for more meeting coverage by the Media Team.

2023 Projects

Project name	Est Cost	Location
Media Team Replacements: Control Room Preview/Program	\$114,000	
Monitors, Media Players/Monitors, AT&T Encoder, Field/Mobile Lighting, and Mediasite Server		

Explain the justification for selecting projects planned for 2023:

Replacement of end of life equipment is crucial to the security and stability of the network as well as replacing the City's aging infrastructure.

2024 Projects

Project name	Est Cost	Location
Media Team Replacements: Media Players/Monitors, Cinema-	\$155,000	
Style Field Camera, Media Storage and studio		
Additional Robotics Camera Install FS#14	\$25,000	FS#14

Explain the justification for selecting projects planned for 2024:

Replacement of end of life equipment is crucial to the security and stability of the network as well as replacing the City's aging infrastructure. Adding robotic cameras in City meeting rooms allows for more meeting coverage by the Media Team.

Pi	Project name	Est Cost	Location
edia Team Replacer	ments, Robotic Camera Installs, etc	\$200,000	
the justification	n for selecting projects planned	for 2025:	
,	sereetiing projects praniica	.00_0.	
		stability of the netw	vork as well as replacing the City's aging infrastructure. Adding robotic cameras in City meeting rooms allows for more
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2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency Information Technology **Project Name** Enterprise Business Solutions ▼ Project Number 12418 **Project Type** Program Project Category Other Priority

2020 Munis Project Number 12451

Description

This program funds the support of minor changes to the Enterprise Business Systems such as Permitting (Accela), Asset Management (CityWorks), Sharepoint, RecTrac, and IT Service Manager. This goal of this program is to continue the modernization of paper based processes to digital processes and aligning the enterprise systems. One of the ways progress will be measured is by an increase in work orders through CityWorks. In 2020 this program aims to fund the purchase of Java licenses, enterprise printer services, Adobe subscriptions, Skype/Polycom integration, Crystal report conversion, and the addition of the DCR contract management module. The three existing 2019 programs, Hardware/Software Upgrades, Mobile Computing Laptops, and Purchased Software Enhancements, have been broken down and distributed between six new programs including this one. This was done to promote transparency in the 2020 capital budget and to better align with the City's strategic elements.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	•	220,000	550,000	125,000	125,000	125,000	150,000
	Total	\$220,000	\$550,000	\$125,000	\$125,000	\$125,000	\$150,000

50 Prior Year Actual*

\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Software and Licenses	•	70,000					
Other	•	150,000	550,000	125,000	125,000	125,000	150,000
	Total	\$220,000	\$550,000	\$125,000	\$125,000	\$125,000	\$150,000

[■] Insert Expense Type

Performance

Metric Increased Work Orders **Data Source** CityWorks

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
0	0	100	100

Priority

Citywide Element Effective Government

Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services.

Describe how this project advances the Citywide Element:

Supports the Citywide element by pursuing innovation and efficiency in the provision of core city services.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Java License Purchase	\$36,500	
Enterprise Printer Services	\$75,000	
Crystal Report Conversion	\$50,000	
DCR Contract Management Module Addition	\$40,000	
Skype/Polycom Integration	\$13,000	
Adobe Subscription inital purchase	\$2,000	

Insert item

Explain the justification for selecting projects planned for 2020:

Java licenses were free until Dec 2019. Because of this we need to purchase licenses for 2020. These will ultimately move to operating after 2020.

Purchasing an Enterprise Printer Services software will allow printer services to support business services.

The DCR contract Management module will move a paper process to a digital process.

2021 Projects

Project Name	Est Cost	Location
Skype Crestron AV Integration	\$125,000	
Enterprise Camera Management Solution (Software to manage current cameras)	\$150,000	
Access Database Restructure	\$150,000	
Enterprise Business Solutions Modifications	\$125,000	

Insert item

Explain the justification for selecting projects planned for 2021:

City IT is working to have Skype as a business solution for collaboration between City agencies and staff and hosting meetings.

The current Enterprise Camera Management Solution will be replaced due to going end of life.

2022 Projects

Enterprise Business Solutions Modifications \$125,000	Project Name	Est Cost	Location
	ions		

Explain the justification for selecting projects planned for 2022:

This project is to make modifications to existing business solutions to fit the needs of our customers.

2023 Projects

☐ Insert item

Explain the justification for selecting projects planned for 2023:

This project is to make modifications to existing business solutions to fit the needs of our customers.

2024 Projects

Insert item

Explain the justification for selecting projects planned for 2024:

This project is to make modifications to existing business solutions to fit the needs of our customers.

2025 Projects

2023 : 10/2003		
Project name	Est Cost	Location
Enterprise Business Solutions Modifications	\$150,000	

Explain the justification for selecting projects planned for 2025:

This project is to make modifications to existing business solutions to fit the needs of our customers.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

CISOIIIC	•	
# of	Annual Cost	Description
FTEs		

Non-Perso	Non-Personnel							
Major	Amount	Description						
54335	50000	The enterprise print solution and java licenses will have operating impacts.						
Insert ite	ave	Submit						
Notes								
Save and Clo	ise	v. 5-22-201						

u					

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

AgencyInformation TechnologyProject NameDatabase InfrastructureProject Number12411Project TypeProgramProject CategoryOtherPriorityPriority

2020 Munis Project Number 12449

Description

This program funds the lifecycle management of the City's database infrastructure hardware, software, licensing, upgrades and tools. The goal of this program is to make continual improvements to the database infrastructure, and to provide the funding for licensing tools and professional services needed to maintain the current software lifecycle. Progress will be measured by ensuring current database licensing stays current. In 2020 this program would be used to purchase a Configuration Management Database software application, and make upgrades to databases that are crucial to staying current with licensing. The three existing 2019 program, Hardware/Software Upgrades, Mobile Computing Laptops, and Purchased Software Enhancements, have been broken down and distributed between six new programs including this one. This was done to promote transparency in the 2020 capital budget and to better align with the City's strategic elements.

Budget Information

Prior Appropriation* \$0 Prior Year Actual* \$0
*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	200,000	325,000	75,000	75,000	100,000	100,000
Т	otal \$200,000	\$325,000	\$75,000	\$75,000	\$100,000	\$100,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Software and Licenses	150,000	100,000	25,000	25,000	35,000	35,000
Other	50,000	225,000	50,000	50,000	65,000	65,000
Total	\$200,000	\$325,000	\$75,000	\$75,000	\$100,000	\$100,000

Performance

Metric Database licensing stays current

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

Priority

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

This program supports the Citywide Element by supporting, maintaining, and securing critical City IT infrastructure.

Project Schedule & Location

2020 Projects		alast nama	Est Cost	Location
C		oject name	\$150,000	Location
Configuration i	wanagemen	Database (CMDB)		
Database Infra	structure Ma	nagement	\$50,000	
xplain the ju	ustification	for selecting projects planne	ed for 2020:	
		MDB software application that will ng current with licensing.	show and manage rela	tionships between infrastructure and applications to reduce downtime and support lifecycle management. Databas
2021 Projects	s			
	Pr	oject Name	Est Cost	Location
Data Warehous	se		\$250,000	
Database Infra	structure Ma	nagement	\$75,000	
xplain the ju	ustification	for selecting projects planne	ed for 2021:	
censing.		e City to build a solution to integrat	e data from mulitple so	ources that support analytical reporting and data analysis. Database upgrades are crucial to staying current with
022 Projects		oject Name	Est Cost	Location
D-4-b : 1		-	\$75,000	
Database Infra	structure Ma	nagement		
xplain the ju	ustification	for selecting projects planne	ed for 2022:	
atabase upgra	des are cruci	al to staying current with licensing.		
023 Projects				
	Pr	oject name	Est Cost	Location
Database Infra	structure Ma	nagement	\$75,000	
xplain the ju	ustification	for selecting projects planne	ed for 2023:	
Database upgra	des are cruci	al to staying current with licensing.		
2024 Projects				
	Pr	oject name	Est Cost	Location
Database Infra	structure Ma	nagement	\$75,000	
xplain the ju	ustification	for selecting projects planne	ed for 2024:	
atabase upgra	des are cruci	al to staying current with licensing.		
025 Projects				
.023 Projects		oject name	Est Cost	Location
Database Infra	structure Ma	nagement	\$75,000	
Database IIIII a.	sti ucture ivie	nagement		
xplain the ju	ustification	for selecting projects planne	ed for 2025:	
Database upgra	des are cruci	al to staying current with licensing.		
	6			
perating	Costs			
nat are the es thin this prog		nnual operating costs associa	ated with the proje	\$30,000
sonnel				
	ual Cost	Description		

Non-Personnel

М	lajor	Amount	Description
54	4335	30,000	
			Software Maintenance

5/28/2019	Capital Budget Requests - 2019-05-13T13_01_03
Notes	
Notes:	
	v. 5-22-2019

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Information Technology
 Project Name
 Workstation Equipment I

 Project Number
 12411
 Project Type
 Program

 Project Category
 Other
 Priority
 9

2020 Munis Project Number 12447

Description

This program funds the lifecycle management of City hardware and tools that meet modern technology standards and application requirements. This program is responsible for upkeep of appropriate hardware and companion products to support the City's workforce in their day-to-day job functions. The goal of this program is to replace equipment on an appropriate schedule to minimize downtime and requests for service. In 2020 the funds in this project will be used to procure new City workstation equipment such as laptops, desktops, tablets, printers, police/fire mobile computing devices, phones, and related components or companion products. Progress will be measured by replacing out of warranty devices which are tracked by IT Asset Management Software. The three existing 2019 programs, Hardware/Software Upgrades, Mobile Computing Laptops, and Purchased Software Enhancements, have been broken down and distributed between six new programs including this one. This was done to promote transparency in the 2020 capital budget and to better align with the City's strategic elements.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2018

\$0 Prior Year Actual*

\$0

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	870,000	860,000	900,000	900,000	890,000	870,000
Tota	\$870,000	\$860,000	\$900,000	\$900,000	\$890,000	\$870,000

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Machinery and Equipment		870,000	860,000	900,000	900,000	890,000	870,000
	Total	\$870,000	\$860,000	\$900,000	\$900,000	\$890,000	\$870,000

Performance

Metric

Number of out of warranty devices replaced year to year.

Data Source Lansweeper

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
517	520	473	473

Priority

Citywide Element Effective Government

Strategy Ensure that the City of Madison government is transparent and accountable.

Describe how this project advances the Citywide Element:

This program advances this Citywide element by providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, so City staff can do their work.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Desktop Replacments (~179)	\$155,000	
Laptop Replacements (~232)	\$275,000	
	\$45,000	
Tablet Replacements (~30)	7 10,000	
Toughbook/Rugged Device Replacements (~53)	\$195,000	
Monitor Replacements (~150)	\$22,500	
Phone Replacements (~150)	\$50,000	
Enterprise Class Multifunction Device Replacements (Large	\$100,000	
Capacity printer/scanner/fax) (~25)		
Misc Replacements (Keyboards, Mice, Cables, etc)	\$15,000	
white heplacements (heyboards, white, cables, etc)		

Explain the justification for selecting projects planned for 2020:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.

2021 Projects

Project Name	Est Cost	Location
Desktop Replacements (~178)	\$165,000	
Desktop Replacements (170)		
Laptop Replacements (~250)	\$266,000	
Laptop Replacements (250)		
Tablet Replacements (~23)	\$40,000	
lusier replacements (25)		
Toughbook/Rugged Device Replacements (~55)	\$210,000	
Toughtsook, rugged bevice replacements (33)		
Monitor Replacements (~150)	\$22,500	
Monitor replacements (150)		
Phone Replacements (~150)	\$50,000	
Those replacements (150)		
Misc Replacements (Keyboards, Mice, Cables, etc)	\$15,000	
ivisc replacements (reyboards, whice, cables, etc)	,	
Enterprise Class Multifunction Device Replacements (Large	\$100,000	
Capacity printer/scanner/fax) (~25)		

Explain the justification for selecting projects planned for 2021:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner. (A 10% increase has been applied)

2022 Projects

Project Name	Est Cost	Location
Desktop Replacements (~175)	\$140,000	
Laptop Replacements (~240)	\$260,000	
topiop replacements (2.10)		
Tablet Replacements (~26)	\$55,000	
Tablet Replacements (20)		
Toughbook/Rugged Device Replacements (~55)	\$210,000	
loughbook/rugged bevice replacements (33)		
Monitor Replacements (~150)	\$25,000	
ivionitor replacements (150)		
Phone Penlacements (V150)	\$50,000	
Phone Replacements (~150)		
	\$15,000	
Misc Replacements (Keyboards, Mice, Cables, etc)		
Etarneiro Class Multifunction Dovice Deplesements / Large	\$100,000	
Eterprise Class Multifunction Device Replacements (Large Capacity printer/scanner/fax) (~25)		

Explain the justification for selecting projects planned for 2022:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc., City staff can do their work in an efficient manner.

Project name	Est Cost	Location
Desktop Replacements (~179)	\$165,000	
sessing replacements (173)		
Laptop Replacements (~232)	\$280,000	
,		
ablet Replacements (~30)	\$55,000	
bushless I/Durand Davies Davies Davies (vF2)	\$200,000	
oughbook/Rugged Device Replacements (~53)		
Monitor Replacements (~150)	\$25,000	
	\$55,000	
Phone Replacements (~150)	\$33,000	
Misc Replacements (Keyboards, Mice, Cables, etc)	\$20,000	
nise replacements (regularius, Mille, Cables, etc)		
terprise Class Multifunction Device Replacements (Large	\$100,000	
Capacity printer/scanner/fax) (~25)		
plain the justification for selecting projects planned	for 2023:	
providing access and use of digital technology through replacer	nents of laptops, des	sktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.
Project name	Est Cost	Location
	\$165,000	
Desktop Replacements (~178)	ÿ103,000	
panton Replacements (~250	\$266,000	
aptop Replacements (~250		
blet Replacements (~23)	\$40,000	
,		
oughbook/Rugged Device Replacements (~55)	\$210,000	
	\$27.500	
fonitor Replacements (~15)	\$27,500	
V 0 1 (4450)	\$55,000	
hone Replacements (~150)	, 1	
Misc Replacements (Keyboards, Mice, Cables, etc)	\$20,000	
Enterprise Class Multifunction Device Replacements (Large	\$100,000	
Capacity printer/scanner/fax) (~25)		
kplain the justification for selecting projects planned	for 2024:	
providing access and use of digital technology through replaces	ments of lantons des	sktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.
	or raptops, des	saces, advices, monitors, princers, priories, etc., eacy start can do their work in an entitleffit finalmet.
925 Projects Project name	Est Cost	Location
	\$140,000	
Desktop Replacements (~175)	Ş140,000	
Parlamento (e240)	\$260,000	
aptop Replacements (~240)		
ablet Replacements (~26)	\$55,000	
oughbook/Rugged Device Replacements (~55)	\$210,000	
Monitor Replacements (~150)	\$27,500	
	ĆEE OCO	
Phone Replacements (~150)	\$55,000	
	\$20,000	
Aisc Replacements (Keyboards, Mice, Cables, etc)	720,000	
Enterprise Class Multifunction Davice Peoplesements // ave-	\$100,000	
Enterprise Class Multifunction Device Replacements (Large Capacity printer/scanner/fax) (~25)		

Explain the justification for selecting projects planned for 2025:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.

Operat	ing Costs	
What are within thi	the estimated a	annual operating costs associated with the projects planned
Personnel		
# of FTEs	Annual Cost	Description
Non-Perso	onnel	
Major	Amount	Description
otes		
tes:		
		v. 5-22-2

			20)20 Capital Ir	mprovement	t Plan		
					dget Proposal			
				. ,				
Identifying I	nformati	on						
Agency	Informati	on Technology	▼ Project	Name Tax	« System Replacemen	+ ▼		
Project Number	17049		Project		ject	· ·		
Project Categor	y Other		Priority	10	▼			
Description								
					sed, highly-configural his system is expected		ates on industry sta	ndard technology. Pro
udget Inforotal Project Bud	lget			Prior Appropriat	tion	\$0		
Func	ling Source		2020	2021	2022	2023	2024	2025
	_	▼	300,000					
GF GO Borrowii								4-
		Total	\$300,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Sour	rce diture Type		,			- 1 1	, ,	
Insert Funding Sour	ce diture Type		2020	2021	2022	2023	\$0 2024	2025
I Insert Funding Sour	ce diture Type		,			- 1 1	, ,	
Insert Funding Sour udget by Expen Exp Software and Li	ce diture Type	· ·	2020 100,000 200,000	2021	2022	2023	2024	2025
udget by Expen Exp Software and Li Other	diture Type ense Type censes	· · · · · · · · · · · · · · · · · · ·	2020			- 1 1	, ,	
Insert Funding Sour Budget by Expen Exp Software and Li Other Insert Expense Typ	diture Type ense Type censes	· · · · · · · · · · · · · · · · · · ·	2020 100,000 200,000	2021	2022	2023	2024	2025
Insert Funding Sour udget by Expen Exp Software and Li Other Insert Expense Typ Performance	diture Type ense Type censes	v v Total	2020 100,000 200,000 \$300,000	2021	2022	2023	2024	2025
Insert Funding Sour udget by Expen Exp Software and Li Other Insert Expense Typ Performance Metric	diture Type ense Type censes	Total	2020 100,000 200,000 \$300,000	2021	2022	2023	2024	2025
Sudget by Expen Exp Software and Li Other Insert Expense Typ	diture Type ense Type censes	v v Total	2020 100,000 200,000 \$300,000	\$021	2022	2023	2024	2025
Software and Li Other Insert Expense Typ Performance Metric	diture Type ense Type censes	Total Increased onlin Tax collection s	2020 100,000 200,000 \$300,000	\$021	2022	2023	2024	2025
Insert Funding Sour Budget by Expen Exp Software and Li Other Insert Expense Typ Performance Metric	diture Type ense Type censes	Total Increased onlin Tax collection s	2020 100,000 200,000 \$300,000	\$021	2022	2023	2024	2025
Sudget by Expension Exp Software and Li Other Insert Expense Typ Performance Metric Data S	diture Type ense Type censes	Total Increased onlin Tax collection s	2020 100,000 200,000 \$300,000	\$021	2022	2023	2024	2025
Software and Li Other Performance Metric Data S	diture Type ense Type censes e	Total Increased onlin Tax collection s Baseline	2020 100,000 200,000 \$300,000 he tax payments system Targe	2021 \$0	2022	2023	2024	2025
Exp Software and Li Other Performance Metric Data S	diture Type ense Type censes e	Total Increased onlin Tax collection s Baseline	2020 100,000 200,000 \$300,000 he tax payments system e Targe	2021 \$0	2022	2023	2024	2025
Insert Funding Sour udget by Expen Exp Software and Li Other Insert Expense Typ Performance Metric Data S Priority Citywi Strateg	diture Type ense Type censes e e de Element	Total Increased onlin Tax collection s Baseline Effective Gover	2020 100,000 200,000 \$300,000 she tax payments system e Targe	2021 \$0	2022	2023	2024	2025
Insert Funding Sour Budget by Expen Exp Software and Li Other Insert Expense Typ Performance Metric Data S Priority Citywi Strate Descri	diture Type ense Type censes e de Element By be how this p	Total Increased onlin Tax collection s Baseline Effective Gover	2020 100,000 200,000 \$300,000 he tax payments system Targe Targe The sibility to government ages the Citywide Eler	2021 \$0	2022	2023	2024	2025
Insert Funding Sour Budget by Expen Exp Software and Li Other Insert Expense Typ Performance Metric Data S Priority Citywi Strateg Descrii	diture Type ense Type censes e cource de Element By be how this p e efficiencies an	Increased online Tax collection s Baseline Effective Gover Improve access project advance	2020 100,000 200,000 \$300,000 state tax payments re tax payments re Targe re Targe re the Citywide Eler rized processes.	2021 \$0	2022	2023	2024	2025
Sudget by Expense Software and Li Other Insert Expense Typ Performance Metric Data S Priority Citywi Strate Descri Increase	diture Type ense Type censes e cource de Element sy be how this p e efficiencies an	Increased online Tax collections Baseline Effective Gover Improve access project advanced streamline digit	2020 100,000 200,000 \$300,000 state tax payments re tax payments re Targe re Targe re the Citywide Eler rized processes.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2022	2023	2024	2025

	t Date: 1/1/202	0	End Date:	10/1/2021			
	2020)	2021	2022	2023	2024	2025
Project Status	Planning	▼	Construction Comple ▼	▼	•	•	▼
	roject be mappo ne location of th			○ Yes ● No			
	ject on the Proj		?	○ Yes ● No			
)perat	ing Costs						
Vhat are	the estimated a	nnual opei	rating costs associated w	ith the project?	\$50,000		
ersonnel							
# of FTEs	Annual Cost	Description	n				
lon-Perso	onnel						
	onnel Amount	Descriptio	n				
			n ftware maintenance cost	S.			
Major 54335	Amount 50000			S.			
Insert ite	Amount 50000			S.			
Major 54335 Insert ite	Amount 50000						
Major 54335 Insert ite	Amount 50000						
Major 54335 Insert ite	Amount 50000						
Major 54335 Insert ite	Amount 50000						
Major 54335 Insert ite	Amount 50000						

Su			

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency Information Technology Project Name Property Assessment Sys

Project Number10043Project TypeProjectProject CategoryOtherPriority11

Description

specifically property data management, sales analysis, and property valuation. The goal of the project is to replace an obsolete system from the mid-1990's with a modern system that combines all assessment functions into one integrated program. Progress will be measured by increased capabilities and integration with GIS mapping within and to the satisfaction of the Assessor's Office. The anticipated go live date for the system is 2022.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget Prior Appropriation \$338,779

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		600,000				
То	tal \$0	\$600,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Software and Licenses		200,000				
Other		400,000				
Total	\$0	\$600,000	\$0	\$0	\$0	\$0

Performance

Metric Increase capabilites and integration with GIS mapping

Data Source Property Assessment System

Baseline Target

Priority

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

Increase efficiencies and streamline digitized processes.

What is the justification for this project?

To replace an ageing, legacy system and integrate with our current GIS and Accela systems.

2020)	2021	2022	2023	2024	2025
Planning	Со	nstruction	Construction Completion			
			○ Yes ● No			
ject on the Proj	ect's Portal?					
	nnual operati	ng costs associa	ted with the project?	\$80,00	00	
	Description					
onnel						
Amount	Description					
80,000	Software Ma	intenance				
	Planning project be mapped to location of the project on the Project on the Project on the estimated and annual Cost Annual Cost Annual Cost	project be mapped? ne location of the project? nipect on the Project's Portal? ning Costs the estimated annual operati Annual Cost Description Amount Description	Planning Construction project be mapped? The location of the project? The location of the Project's Portal? The estimated annual operating costs associated annual Cost Description The project of the	Planning Construction Construction Completion project be mapped? The location of the project? The location of the Project's Portal? The estimated annual operating costs associated with the project? Annual Cost Description Amount Description 80,000	Planning Construction Construction Completion Project be mapped? Planning Yes No Project on the project? Planning Costs Project on the Project's Portal? Project on the Project's No Project o	Planning Construction Construction Completion roject be mapped? Planning Planning Project? Project on the Project's Portal? Project on the Project's Portal? Project on the estimated annual operating costs associated with the project? Annual Cost Description Planning Project on No Project on the Project's Portal? Project on the Project's Portal Project'