

**City of Madison 2020 Capital Improvement Plan**  
*Agency Request Summary*

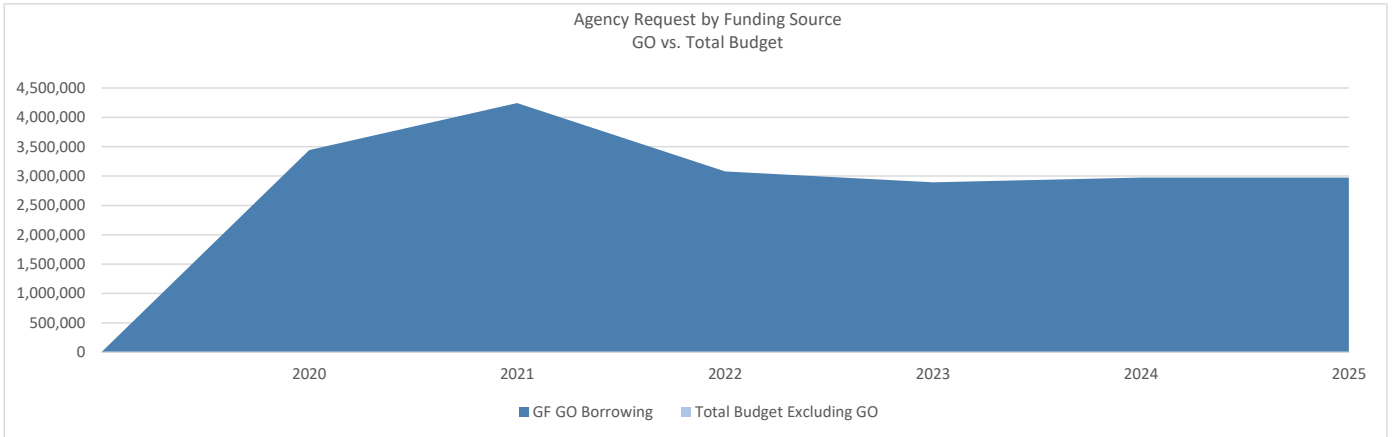
Agency : Information Technology

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
	<b>\$ 3,442,000</b>	<b>\$ 4,243,000</b>	<b>\$ 3,078,000</b>	<b>\$ 2,893,000</b>	<b>\$ 2,973,000</b>	<b>\$ 2,973,000</b>

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
<b>Total</b>	<b>\$ 3,442,000</b>	<b>\$ 4,243,000</b>	<b>\$ 3,078,000</b>	<b>\$ 2,893,000</b>	<b>\$ 2,973,000</b>	<b>\$ 2,973,000</b>





## Information Technology

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[cityofmadison.com/information-technology](http://cityofmadison.com/information-technology)

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 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 data-driven, 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.

May 14, 2019

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**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.

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Information Technology	<b>Project Name</b>	Network and Operations
<b>Project Number</b>	12412	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority</b>	1
<b>2020 Munis Project Number</b>	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

<b>Prior Appropriation*</b>	\$0	<b>Prior Year Actual*</b>	\$0
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\*Based on Fiscal Years 2015-2018

### 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
<b>Total</b>	\$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
<b>Total</b>	\$900,000	\$650,000	\$700,000	\$725,000	\$775,000	\$805,000

### Performance

<b>Metric</b>	Network system percentage of uptime
<b>Data Source</b>	Incident Response Protocol

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

### Priority

<b>Citywide Element</b>	Effective Government
<b>Strategy</b>	Ensure that the City of Madison government is transparent and accountable.
<b>Describe how this project advances the Citywide Element:</b>	
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.	

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Network Infrastructure Replacements (Replacing end of life switches (22) and linecards (18))	\$500,000	
ERP Server and Storage Replacements (The current ones will be End of Life)	\$270,000	
Media Storage Upgrade	\$100,000	

**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.

Due to the Media Team's increased video coverage, they have insufficient storage and need to increase storage capacity.

**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 and stability of the network as well as replacing the City's aging infrastructure.

A virtual environment expansion will work to enhance workplace collaboration tools and supports staff mobility with a moible strategy for office staff.

**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 and stability of the network 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 and stability of the network as well as replacing the City's aging infrastructure.

**2024 Projects**

Project name	Est Cost	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 and stability of the network 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 and stability of the network as well as replacing the City's aging infrastructure.

**Operating Costs**

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54335	<input type="text"/>	SmartNet maintenance will increase in 2024-2025 due to hardware maintenance coming due.

**Notes**

Notes:

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Information Technology"/>	<b>Project Name</b>	<input type="text" value="Security, Risk, and Compl"/>
<b>Project Number</b>	<input type="text" value="17401"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Other"/>	<b>Priority</b>	<input type="text" value="2"/>
<b>2020 Munis Project Number</b>	<input type="text" value="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

<b>Prior Appropriation*</b>	<input type="text" value="\$750,000"/>	<b>Prior Year Actual*</b>	<input type="text" value="\$484,757"/>
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\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

<i>Funding Source</i>	2020	2021	2022	2023	2024	2025
GF GO Borrowing	195,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>	<b>\$195,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	2020	2021	2022	2023	2024	2025
Other	195,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>	<b>\$195,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

### Performance

<b>Metric</b>	<input type="text" value="Network Security Improvements"/>
<b>Data Source</b>	<input type="text" value="Annual Security Audit (Confidential)"/>

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

### Priority

<b>Citywide Element</b>	<input type="text" value="Effective Government"/>
<b>Strategy</b>	<input type="text" value="Ensure that the City of Madison government is transparent and accountable."/>
<b>Describe how this project advances the Citywide Element:</b>	
<input type="text" value="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."/>	

### Project Schedule & Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Remote Access Improvement	\$100,000	
Networks Security Services Phase 1: CJIS and HIPAA compliance	\$50,000	
Security Vulnerability Assessment	\$40,000	

**Explain the justification for selecting projects planned for 2020:**

Improve our security posture and compliance.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Security Vulnerability Assessment	\$40,000	
Network Security Services Phase 2: Virtual Routing and Forwarding	\$50,000	
Privileged Access Management Phase 3: Application and SQL environments	\$50,000	
Citywide Cybersecurity Training	\$100,000	

**Explain the justification for selecting projects planned for 2021:**

Improve our security posture and compliance.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Security Vulnerability Assessment	\$50,000	
Network Security Services Execution: Virtual Routing and Forwarding	\$50,000	

**Explain the justification for selecting projects planned for 2022:**

Improve our security posture and compliance.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Security Vulnerability Assessment	\$50,000	

**Explain the justification for selecting projects planned for 2023:**

Improve our security posture and compliance.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Security Vulnerability Assessment	\$50,000	

**Explain the justification for selecting projects planned for 2024:**

Improve our security posture and compliance.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Security Vulnerability Assessment	\$50,000	

**Explain the justification for selecting projects planned for 2025:**

Improve our security posture and compliance.

**Operating Costs**

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>



<input type="text"/>	<input type="text"/>	
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**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	

**Notes**

**Notes:**

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Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Information Technology	<b>Project Name</b>	Disaster Recovery Plan
<b>Project Number</b>	12467	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority</b>	3
<b>2020 Munis Project Number</b>	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\***   **\$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	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>	\$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
<b>Total</b>	\$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

**Strategy** Improve accessibility to government agencies and services

**Describe how this project advances the Citywide Element:**

Improves business continuity and disaster recovery purposes.

### Project Schedule & Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Disaster Recovery Plan	\$250,000	

**Explain the justification for selecting projects planned for 2020:**

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 any 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 delivery of services that may impact residents and City staff.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Disaster Recovery Plan	\$250,000	

**Explain the justification for selecting projects planned for 2021:**

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 any 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 delivery of services that may impact residents and City staff.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Disaster Recovery Plan	\$250,000	

**Explain the justification for selecting projects planned for 2022:**

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 any 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 delivery of services that may impact residents and City staff.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Disaster Recovery Plan	\$250,000	

**Explain the justification for selecting projects planned for 2023:**

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 any 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 delivery of services that may impact residents and City staff.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Disaster Recovery Plan	\$250,000	

**Explain the justification for selecting projects planned for 2024:**

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 any 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 delivery of services that may impact residents and City staff.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Disaster Recovery Plan	\$250,000	

**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 should any 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 delivery of services that may impact residents and City staff.

**Operating Costs**

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Notes**

**Notes:**

v. 5-22-2019

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency** 
**Project Name** 
  
**Project Number** 
**Project Type** 
  
**Project Category** 
**Priority** 
  
**2020 Munis Project Number**

### 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\*** 
**Prior Year Actual\*** 
  
\*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
<b>Total</b>	<b>\$307,000</b>	<b>\$348,000</b>	<b>\$398,000</b>	<b>\$398,000</b>	<b>\$348,000</b>	<b>\$298,000</b>

### 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
<b>Total</b>	<b>\$307,000</b>	<b>\$348,000</b>	<b>\$398,000</b>	<b>\$398,000</b>	<b>\$348,000</b>	<b>\$298,000</b>

### Performance

**Metric** 
  
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
		117	120

### Priority

**Citywide Element** 
  
**Strategy**

#### Describe how this project advances the Citywide Element:

### Project Schedule & Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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	

**Explain the justification for selecting projects planned for 2020:**

We have an 8 year commitment to doing a fiber audit for the City. A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals, sensors, cameras, and City facilities.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
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	

**Explain the justification for selecting projects planned for 2021:**

We have an 8 year commitment to doing a fiber audit for the City. A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals, sensors, cameras, and City facilities.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
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 planned for 2022:**

We have an 8 year commitment to doing a fiber audit for the City. A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals, sensors, cameras, and City facilities.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fiber Redundancy	\$300,000	Park St is nearing fiber capacity
Fiber Audit	\$98,000	

**Explain the justification for selecting projects planned for 2023:**

We have an 8 year commitment to doing a fiber audit for the City. A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals, sensors, cameras, and City facilities.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fiber Redundancy	\$250,000	West Broadway to Rimrock Rd; Old Sauk to Pioneer
Fiber Audit	\$98,000	

**Explain the justification for selecting projects planned for 2024:**

We have an 8 year commitment to doing a fiber audit for the City. The locations for Fiber Redundancy were selceted based on greatest need.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fiber Redundancy	\$200,000	TBD
Fiber Audit	\$98,000	

**Explain the justification for selecting projects planned for 2025:**

We have an 8 year commitment to doing a fiber audit for the City. A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites such as traffic signals, sensors, cameras, and City facilities.

**Operating Costs**

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>

N/A		
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**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
N/A		

**Notes**

**Notes:**

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Information Technology"/>	<b>Project Name</b>	<input type="text" value="Digital Equity"/>
<b>Project Number</b>	<input type="text" value="12433"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Other"/>	<b>Priority</b>	<input type="text" value="5"/>
<b>2020 Munis Project Number</b>	<input type="text" value="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\***  **Prior Year Actual\***

\*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
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

### 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
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
		70/600	

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

### Project Schedule & Location



**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Digital Literacy Classes	\$50,000	Various City of Madison locations

**Explain the justification for selecting projects planned for 2020:**

Facilitate digital literacy skill building opportunities by contracting with community partners to offer training to Madison Residents.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Digital Literacy Classes	\$50,000	Various City of Madison Locations

**Explain the justification for selecting projects planned for 2021:**

Facilitate digital literacy skill building opportunities by contracting with community partners to offer training to Madison Residents.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Digital Literacy Classes	\$50,000	Various City of Madison Locations

**Explain the justification for selecting projects planned for 2022:**

Facilitate digital literacy skill building opportunities by contracting with community partners to offer training to Madison Residents.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Digital Literacy Classes	\$50,000	Various City of Madison Locations

**Explain the justification for selecting projects planned for 2023:**

Facilitate digital literacy skill building opportunities by contracting with community partners to offer training to Madison Residents.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Digital Literacy Classes	\$50,000	Various City of Madison Locations

**Explain the justification for selecting projects planned for 2024:**

Facilitate digital literacy skill building opportunities by contracting with community partners to offer training to Madison Residents.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Digital Literacy Classes	\$50,000	Various City of Madison Locations

**Explain the justification for selecting projects planned for 2025:**

Facilitate digital literacy skill building opportunities by contracting with community partners to offer training to Madison Residents.

**Operating Costs**

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Notes**

Notes:

v. 5-22-2019

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Information Technology"/>	<b>Project Name</b>	<input type="text" value="Digital Engagement Initia"/>
<b>Project Number</b>	<input type="text" value="12417"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Other"/>	<b>Priority</b>	<input type="text" value="6"/>
<b>2020 Munis Project Number</b>	<input type="text" value="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.

### Budget Information

**Prior Appropriation\***  **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
<b>Total</b>	<b>\$150,000</b>	<b>\$360,000</b>	<b>\$330,000</b>	<b>\$120,000</b>	<b>\$185,000</b>	<b>\$200,000</b>

### 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
<b>Total</b>	<b>\$150,000</b>	<b>\$360,000</b>	<b>\$330,000</b>	<b>\$120,000</b>	<b>\$185,000</b>	<b>\$200,000</b>

### Performance

**Metric**

**Data Source**

#### 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**

**Strategy**

**Describe how this project advances the Citywide Element:**

## Project Schedule & Location

### 2020 Projects

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

#### 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

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
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 simplify "doing business" with the City.

### 2022 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Media Team Replacements: Media Players/Monitors, Charter Encoder, Studio Recorders, Mediasite Server, and Studio and Mobile Cameras	\$275,000	
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

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

#### 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

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Media Team Replacements: Media Players/Monitors, Cinema-Style Field Camera, Media Storage and studio	\$155,000	
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.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
TBD- Media Team Replacements, Robotic Camera Installs, etc...	\$200,000	

**Explain the justification for selecting projects planned for 2025:**

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.

**Operating Costs**

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Notes**

Notes:

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 12418 **Project Type** Program

**Project Category** Other **Priority**

**2020 Munis Project Number**

### 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\***  **Prior Year Actual\***

\*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
<b>Total</b>	<b>\$220,000</b>	<b>\$550,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$150,000</b>

### 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
<b>Total</b>	<b>\$220,000</b>	<b>\$550,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$150,000</b>

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
0	0	100	100

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

### 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 initial 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**

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

Insert item

**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**

Project name	Est Cost	Location
Enterprise Business Solutions Modifications	\$150,000	

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**

Project name	Est Cost	Location
Enterprise Business Solutions Modifications	\$150,000	

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**

Project name	Est Cost	Location
Enterprise Business Solutions Modifications	\$150,000	

Insert item

**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?

**Personnel**

# of FTEs	Annual Cost	Description

<input type="text"/>	<input type="text"/>
----------------------	----------------------

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54335	50000	The enterprise print solution and java licenses will have operating impacts.

Insert item

Save

Submit

**Notes**

Notes:

v. 5-22-2019

Save and Close



Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Information Technology"/>	<b>Project Name</b>	<input type="text" value="Database Infrastructure"/>
<b>Project Number</b>	<input type="text" value="12411"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Other"/>	<b>Priority</b>	<input type="text" value="8"/>
<b>2020 Munis Project Number</b>	<input type="text" value="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\***  **Prior Year Actual\***

\*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
<b>Total</b>	<b>\$200,000</b>	<b>\$325,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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
<b>Total</b>	<b>\$200,000</b>	<b>\$325,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Configuration Management Database (CMDB)	\$150,000	
Database Infrastructure Management	\$50,000	

**Explain the justification for selecting projects planned for 2020:**

City IT will be purchasing a CMDB software application that will show and manage relationships between infrastructure and applications to reduce downtime and support lifecycle management. Database upgrades are crucial to staying current with licensing.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Data Warehouse	\$250,000	
Database Infrastructure Management	\$75,000	

**Explain the justification for selecting projects planned for 2021:**

Data Warehousing allows the City to build a solution to integrate data from multiple sources that support analytical reporting and data analysis. Database upgrades are crucial to staying current with licensing.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Database Infrastructure Management	\$75,000	

**Explain the justification for selecting projects planned for 2022:**

Database upgrades are crucial to staying current with licensing.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Database Infrastructure Management	\$75,000	

**Explain the justification for selecting projects planned for 2023:**

Database upgrades are crucial to staying current with licensing.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Database Infrastructure Management	\$75,000	

**Explain the justification for selecting projects planned for 2024:**

Database upgrades are crucial to staying current with licensing.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Database Infrastructure Management	\$75,000	

**Explain the justification for selecting projects planned for 2025:**

Database upgrades are crucial to staying current with licensing.

### Operating Costs

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54335	30,000	Software Maintenance

**Notes**

**Notes:**

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Information Technology	<b>Project Name</b>	Workstation Equipment I
<b>Project Number</b>	12411	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority</b>	9
<b>2020 Munis Project Number</b>	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\*** \$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	870,000	860,000	900,000	900,000	890,000	870,000
<b>Total</b>	<b>\$870,000</b>	<b>\$860,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$890,000</b>	<b>\$870,000</b>

### 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
<b>Total</b>	<b>\$870,000</b>	<b>\$860,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$890,000</b>	<b>\$870,000</b>

### 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 &amp; Location

**2020 Projects**

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

**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**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Desktop Replacements (~178)	\$165,000	
Laptop Replacements (~250)	\$266,000	
Tablet Replacements (~23)	\$40,000	
Toughbook/Rugged Device Replacements (~55)	\$210,000	
Monitor Replacements (~150)	\$22,500	
Phone Replacements (~150)	\$50,000	
Misc Replacements (Keyboards, Mice, Cables, etc...)	\$15,000	
Enterprise Class Multifunction Device Replacements (Large Capacity printer/scanner/fax) (~25)	\$100,000	

**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**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Desktop Replacements (~175)	\$140,000	
Laptop Replacements (~240)	\$260,000	
Tablet Replacements (~26)	\$55,000	
Toughbook/Rugged Device Replacements (~55)	\$210,000	
Monitor Replacements (~150)	\$25,000	
Phone Replacements (~150)	\$50,000	
Misc Replacements (Keyboards, Mice, Cables, etc...)	\$15,000	
Eterprise Class Multifunction Device Replacements (Large Capacity printer/scanner/fax) (~25)	\$100,000	

**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.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Desktop Replacements (~179)	\$165,000	
Laptop Replacements (~232)	\$280,000	
Tablet Replacements (~30)	\$55,000	
Toughbook/Rugged Device Replacements (~53)	\$200,000	
Monitor Replacements (~150)	\$25,000	
Phone Replacements (~150)	\$55,000	
Misc Replacements (Keyboards, Mice, Cables, etc...)	\$20,000	
Enterprise Class Multifunction Device Replacements (Large Capacity printer/scanner/fax) (~25)	\$100,000	

**Explain the justification for selecting projects planned for 2023:**

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.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Desktop Replacements (~178)	\$165,000	
Laptop Replacements (~250)	\$266,000	
Tablet Replacements (~23)	\$40,000	
Toughbook/Rugged Device Replacements (~55)	\$210,000	
Monitor Replacements (~15)	\$27,500	
Phone Replacements (~150)	\$55,000	
Misc Replacements (Keyboards, Mice, Cables, etc...)	\$20,000	
Enterprise Class Multifunction Device Replacements (Large Capacity printer/scanner/fax) (~25)	\$100,000	

**Explain the justification for selecting projects planned for 2024:**

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.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Desktop Replacements (~175)	\$140,000	
Laptop Replacements (~240)	\$260,000	
Tablet Replacements (~26)	\$55,000	
Toughbook/Rugged Device Replacements (~55)	\$210,000	
Monitor Replacements (~150)	\$27,500	
Phone Replacements (~150)	\$55,000	
Misc Replacements (Keyboards, Mice, Cables, etc...)	\$20,000	
Enterprise Class Multifunction Device Replacements (Large Capacity printer/scanner/fax) (~25)	\$100,000	

**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.

### Operating Costs

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

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

#### Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

### Notes

Notes:

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number**  **Project Type**

**Project Category**  **Priority**

### Description

This project funds the replacement of an aging tax system by purchasing a browser-based, highly-configurable solution that operates on industry standard technology. Progress for this project will be measured by an increase in collection of tax payments online. This system is expected to go live in 2021.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	300,000					
<b>Total</b>	\$300,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Software and Licenses	100,000					
Other	200,000					
<b>Total</b>	\$300,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

### Performance

**Metric**

**Data Source**

**Baseline**  **Target**

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

Increase efficiencies and streamline digitized processes.

**What is the justification for this project?**

To replace an aging, legacy system and integrate with our current financial system.

### Project Schedule & Location



What is the total time frame for this project?

Start Date: 1/1/2020

End Date: 10/1/2021

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Construction Compl				

Can this project be mapped?

Yes  No

What is the location of the project?

Is this project on the Project's Portal?

Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$50,000

#### Personnel

# of FTEs	Annual Cost	Description

#### Non-Personnel

Major	Amount	Description
54335	50000	Annual software maintenance costs.

Insert item

Save

Submit

### Notes

Notes:

Save and Close

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency** 
**Project Name** 
  
**Project Number** 
**Project Type** 
  
**Project Category** 
**Priority**

### 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**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		600,000				
<b>Total</b>	\$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				
<b>Total</b>	\$0	\$600,000	\$0	\$0	\$0	\$0

### Performance

**Metric** 
  
**Data Source** 
  
**Baseline** 
**Target**

### Priority

**Citywide Element** 
  
**Strategy** 
  
**Describe how this project advances the Citywide Element:**

**What is the justification for this project?**

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 6/1/2020

End Date: 1/1/2022

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Construction	Construction Completion			

Can this project be mapped?  Yes  No

What is the location of the project?

Is this project on the Project's Portal?  Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

#### Non-Personnel

Major	Amount	Description
54335	80,000	Software Maintenance

### Notes

Notes: