



***OTHER
CITY
PROJECTS***

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2021—2025 PROJECT YEARS

Geographic Information System (GIS)

Reference Number: 604-10-003

Department: Planning & Zoning

Division: Planning & Zoning

Fund: General

Account: 675.134.514500.56224

PROJECT OBJECTIVE: Develop and implement centralized system to reduce labor demands associated with providing geographically based information.

PROJECT DESCRIPTION: Continue maintenance and enhancement of GIS, as per approved implementation plan through a continued consultant contract, data refinement, continued staff training, software licensing, software enhancements, and citizen use of web GIS application. Expand use of work flow and analysis tools to support efficiency gains in multiple City departments.

PROJECT JUSTIFICATION: Creation and maintenance of a GIS is in accordance with approved budget policies that place a high priority upon increasing the efficiency of service delivery. This mapping and database tool is needed to ensure continued high levels of service delivery, improve interdepartmental coordination of City service delivery, and provide additional data to the public.

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
Less Disposals					
NET COST	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services	\$5,000	Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$5,000	TOTAL REVENUE	

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2021—2025 PROJECT YEARS

Geographic Information System (GIS)

Reference Number: 604-10-003

Cost	Per Unit	Total
Purchase Price		\$85,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$85,000

Estimated Equipment Usage	
	Hours Per Day
	Average Days Per Week
	Weeks Per Year
	Years in Service
	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance—Info Systems	\$85,000
Other Revenues	
TOTAL SOURCES	\$85,000

Inventory and Replacement	
Similar Items in Inventory	
Items Replaced	
Age of Items	
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2		
3	X	X
4		
Scheduled	2021	2021

NOTES: Funding proposed from Information Systems Fund and the three utilities. This portion of project funds represents the non-utility share only.

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2021 PROJECT YEAR

Video Server Replacement

Department: Cable Television

Reference Number: 525-20-003

Division: Cable Television

Fund: General

PROJECT OBJECTIVE: Replace existing video server.

PROJECT DESCRIPTION: Replacement of video server and associated hardware and add capability to live stream.

PROJECT JUSTIFICATION: Current server is no longer supported or serviceable.

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost	\$15,000				
Less Disposals					
NET COST	\$15,000				

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies	\$15,000	Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$15,000	TOTAL REVENUE	

Video Server Replacement

Reference Number: 525-20-003

Cost	Per Unit	Total
Purchase Price		\$15,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$15,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
7	Years in Service
\$2,143	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	\$15,000
Other Revenues	
TOTAL SOURCES	\$15,000

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	Video Server
Age of Items	8
Down Time	5%
Down Cost	0

PRIORITY		
Priority	Prior Year	Current Year
1		X
2	X	
3		
4		
Scheduled	2021	2021