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***OTHER  
CITY  
PROJECTS***

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CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017—2021 PROJECT YEARS

**Geographic Information System (GIS)**

**Reference Number: 604-10-003**

**Department: Planning & Zoning**

**Division: Planning & Zoning**

**Fund: General**

**Account: 675.134.524500.59501**

**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. Begin 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:	2017	2018	2019	2020	2021
Capital Cost	\$35,000	\$35,000	\$35,000	\$35,000	\$20,000
Less Disposals					
<b>NET COST</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$20,000</b>

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	
<b>TOTAL EXPENSES</b>	<b>\$5,000</b>	<b>TOTAL REVENUE</b>	

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017—2021 PROJECT YEARS

**Geographic Information System (GIS)**

**Reference Number: 604-10-003**

Cost	Per Unit	Total
Purchase Price		\$160,000
Annual Rent		
Installation		
Other Costs		
<b>TOTAL COSTS</b>		<b>\$160,000</b>

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	\$160,000
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$160,000</b>

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	2017	2017

**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  
2020 PROJECT YEAR

**Fiber Cable to Utility & DPW Buildings**

**Department: Information Systems**

**Reference Number: 675-16-009**

**Division: Telecommunications**

**Fund: General**

PROJECT OBJECTIVE: To include the Utilities and DPW buildings in the City's fiber network.

PROJECT DESCRIPTION: Extend fiber cable for phone and data network to outlying buildings from Recreation Center or Fire Department.

PROJECT JUSTIFICATION: Decreased maintenance costs, increased data security, increased network reliability.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost				\$40,000	
Less Disposals					
NET COST				\$40,000	

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

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2020 PROJECT YEAR

Fiber Cable to Utility & DPW Buildings

Reference Number: 675-16-009

Cost	Per Unit	Total
Purchase Price		\$40,000
Annual Rent		
Installation		
Other Costs		
<b>TOTAL COSTS</b>		<b>\$40,000</b>

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	\$40,000
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$40,000</b>

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	2020	2020

