
***OTHER
CITY
PROJECTS***

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2022—2026 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:	2022	2023	2024	2025	2026
Capital Cost	\$25,000	\$20,000	\$15,000	\$15,000	\$15,000
Less Disposals					
NET COST	\$25,000	\$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
2022—2026 PROJECT YEARS

Geographic Information System (GIS)

Reference Number: 604-10-003

Cost	Per Unit	Total
Purchase Price		\$90,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$90,000

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	\$90,000
Other Revenues	
TOTAL SOURCES	\$90,000

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	2022	2022

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
2023 PROJECT YEAR

WiFi Equipment Replacement

Reference Number: 675-22-013

Department: Data Processing

Division: Data Processing

Fund: General

Account:

PROJECT OBJECTIVE: Replace all Ruckus brand access points with new.

PROJECT DESCRIPTION: Replace and configure all access points at City Hall, DPW, Recreation Center, Fire Department, EMS, and Utilities buildings.

PROJECT JUSTIFICATION: Age and features of old EQ. In 2023 most of the access points will be up to 9 years old. They were purchased and installed at the time of the City Hall remodeling project.

PROJECT YEAR:	2022	2023	2024	2025	2026
Capital Cost		\$14,000			
Less Disposals					
NET COST		\$14,000			

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	

WiFi Equipment Replacement

Reference Number: 673-22-013

Cost	Per Unit	Total
Purchase Price		\$12,000
Annual Rent		
Installation		\$2,000
Other Costs		
TOTAL COSTS		\$14,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
7	Years in Service
\$2,000	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	

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
4		
Scheduled		2023

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2023 PROJECT YEAR

Command Server and Camera Replacement Reference Number: 675-22-014

Department: Data Processing

Division: Data Processing

Fund: General

Account:

PROJECT OBJECTIVE: Update security and door access controller hardware and software.

PROJECT DESCRIPTION: Update security and door access controller hardware and software.

PROJECT JUSTIFICATION: In 2023 the Command Enterprise Server will be 9 years old. It was purchased and installed at the time of the City Hall remodeling project.

PROJECT YEAR:	2022	2023	2024	2025	2026
Capital Cost		\$30,000			
Less Disposals					
NET COST		\$30,000			

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	

Command Server & Camera Replacement

Reference Number: 673-22-014

Cost	Per Unit	Total
Purchase Price		\$30,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$30,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
9	Years in Service
\$3,333	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	

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

PRIORITY		
Priority	Prior Year	Current Year
1		
2		X
3		
4		
Scheduled		2023

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2024 PROJECT YEAR

City LAN Network Hardware Replacement **Reference Number: 675-22-015**

Department: Data Processing

Division: Data Processing

Fund: General

Account:

PROJECT OBJECTIVE: Update major components of City LAN at City Hall, Fire Department, Police Department, EMS, Library and Recreation Center.

PROJECT DESCRIPTION: Replace LAN switches and associated hardware.

PROJECT JUSTIFICATION: In 2024 most of the City Hall, et. al. LAN switches and associated hardware will be 10 years old. This includes items at City Hall, Library, Fire Department, EMS building, and the Recreation Center.

PROJECT YEAR:	2022	2023	2024	2025	2026
Capital Cost			\$115,000		
Less Disposals					
NET COST			\$115,000		

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	

City LAN Network Hardware Replacement

Reference Number: 673-22-015

Cost	Per Unit	Total
Purchase Price		\$115,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$115,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
10	Years in Service
\$11,500	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	

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

PRIORITY		
Priority	Prior Year	Current Year
1		
2		X
3		
4		
Scheduled		2024

**CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2025 PROJECT YEAR**

City Hall Domain Server Replacement

Reference Number: 675-22-016

Department: Data Processing

Division: Data Processing

Fund: General

Account:

PROJECT OBJECTIVE: Replace 7 year old domain server.

PROJECT DESCRIPTION: Replace 7 year old domain server.

PROJECT JUSTIFICATION: In 2025 the City Hall server will be 7 years old. This price includes licenses for up to 70 users.

PROJECT YEAR:	2022	2023	2024	2025	2026
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	

City Hall Domain Server Replacement

Reference Number: 673-22-016

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

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
7	Years in Service
\$5,714	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	

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

PRIORITY		
Priority	Prior Year	Current Year
1		
2		X
3		
4		
Scheduled		2025