

CITY OF APPLETON 2019 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Information Technology

PROJECT DESCRIPTION

Justification:

Council Chambers

The audio / video equipment in the Council Chambers is now approximately 17 years old and technology has improved for both audio and video quality. This request is to implement the latest technology for both. The project had been planned for 2018 at an estimated cost of \$65,000 but, after obtaining input via an RFP, it has been determined that amount was insufficient and the project is being re-budgeted at \$87,000.

Phone and Teleconferencing Systems

To maintain the integrity and operation of the phone system, it will be upgraded to the latest software. The phone controller at the Wastewater Treatment Plant will also be replaced, since that one was not replaced in the last upgrade cycle. In addition, the teleconferencing equipment used at the six fire stations is now 5 years old and hardware support is no longer available at a reasonable cost. This project includes replacing that system with virtual equipment and moving the connections to WebEx based software.

Police MDCs

In order to take full advantage of the expanded capabilities of the Computer Aided Dispatch (CAD) system upgrade at Outagamie County Dispatch it is necessary to upgrade all Police Mobile Data Computers (MDC's). The latest MDC's will come with improvements such as higher capacity connectivity, drivers license scanners, and micro printers. Included in this CIP is the Central Equipment Agency charges to change over 15 computers per year over three years.

Firewalls and core network

This CIP anticipates the need to replace and upgrade our network firewalls, a combination of hardware and software that protects our networks from unauthorized access, and the core network. In 2020, the existing equipment will be seven years old and due for replacement in order to run the latest versions of software and to ensure reliability. Replacement will also increase available bandwidth to handle data traffic.

Utilities Wireless

In recent years, cabling to support wireless access throughout the Water and Wastewater plants has been upgraded. This CIP anticipates the need to replace the network hardware in the Wastewater plant with equipment comparable to that recently installed at City Center and other facilities. In 2021, the existing equipment will be approximately eight years old and the wireless access points are already no longer available. We anticipate spending approximately \$12,000 in 2018 on preventive maintenance to ensure the stability of the system until its replacement.

Discussion of operating cost impact:

Operating cost impact is based on expected yearly support cost required to keep the equipment under maintenance and support.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2019	2020	2021	2022	2023	Total
IT	Council Chambers	87,000	-	-	-	-	\$ 87,000
	Phone System Upgrade /						
	Fire Audio Visual	25,000	-	-	-	-	\$ 25,000
	MDC Upgrade for all						
	APD squads	150,000	150,000	150,000	-	-	\$ 450,000
	Firewalls	-	75,000	-	-	-	\$ 75,000
	Core Network	-	75,000	-	-	-	\$ 75,000
Total - IT Capital Projects Fund		262,000	300,000	150,000	-	-	\$ 712,000
IT	Phone controller	10,000	-	-	-	-	\$ 10,000
	Utilities Wireless	-	-	175,000	-	-	\$ 175,000
Total - Wastewater Capital Proj		10,000	-	175,000	-	-	\$ 185,000
Total - IT Capital Projects		\$ 272,000	\$ 300,000	\$ 325,000	\$ -	\$ -	\$ 897,000

COST ANALYSIS

Estimated Cash Flows						
Components	2019	2020	2021	2022	2023	Total
Planning	-	-	-	-	-	\$ -
Land Acquisition	-	-	-	-	-	\$ -
Equipment	262,740	290,740	315,740	-	-	\$ 869,220
Other	9,260	9,260	9,260	-	-	\$ 27,780
Total	\$ 272,000	\$ 300,000	\$ 325,000	\$ -	\$ -	\$ 897,000
Operating Cost Impact	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 20,000