

Information Technology

The \$26.8 million Information Technology program is funded with 2001 bonds, Water and Wastewater revenues, Solid Waste Disposal revenues, Aviation revenues, Civic Plaza operating funds, Arizona Highway User Revenue, participation from other cities and lease-purchase funds. Projects planned for 2001 bond funding include the following:

- Continuing work to replace the public safety and public service radio system with the Phoenix Regional Wireless Network project
- Implementation and improvement of e-commerce
- Acquisition of information system management and security software and hardware
- Improvement of data communications infrastructure
- Stabilization of the telephone system

2005-2010 CAPITAL IMPROVEMENT PROGRAM

**Information Technology
Capital Improvement Program Summary**

Project Summary	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Communications	\$ 22,657,249	\$ -	\$ -	\$ -	\$ -	22,657,249
GIS	35,539	-	-	-	-	35,539
Network Support	680,941	-	-	-	-	680,941
Phoenix Web	543,420	-	-	-	-	543,420
Technology Management	2,176,338	-	-	-	-	2,176,338
Telephone Services	734,277	-	-	-	-	734,277
Total	\$ 26,827,764	\$ -	\$ -	\$ -	\$ -	26,827,764
Source of Funds						
<u>Operating Funds</u>						
Arizona Highway Users	\$ 2,254,563	\$ -	\$ -	\$ -	\$ -	2,254,563
Aviation	120,355	-	-	-	-	120,355
Civic Plaza	737,580	-	-	-	-	737,580
Solid Waste	396,377	-	-	-	-	396,377
Wastewater	1,295,745	-	-	-	-	1,295,745
Water	2,407,238	-	-	-	-	2,407,238
Total Operating Funds	\$ 7,211,858	\$ -	\$ -	\$ -	\$ -	7,211,858
<u>Bond Funds</u>						
2001 Bonds	\$ 17,553,733	\$ -	\$ -	\$ -	\$ -	17,553,733
<u>Other Financing</u>						
Lease Purchase	\$ 252,312	\$ -	\$ -	\$ -	\$ -	252,312
Other Cities' Share in Joint Ventures	1,809,861	-	-	-	-	1,809,861
Total Other Financing	\$ 2,062,173	\$ -	\$ -	\$ -	\$ -	2,062,173
Total Sources of Funds	\$ 26,827,764	\$ -	\$ -	\$ -	\$ -	26,827,764

City of Phoenix, Arizona
2005-2010 Capital Improvement Program
Information Technology

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
IT10100001	E-COMMERCE						
		Function: Phoenix Web			District: Citywide		
	Acquire equipment and services to improve and implement e-commerce.						
	Estimated full-year ongoing operating costs: \$180,000						
	Equipment or Other	543,420	-	-	-	-	543,420
	Project Total	\$543,420	-	-	-	-	\$543,420
	2001 Police, Fire & City Computer Bonds	543,420	-	-	-	-	543,420
	Funding Total	\$543,420	-	-	-	-	\$543,420
IT10200001	SYSTEM MANAGEMENT						
		Function: Technology Management			District: Citywide		
	Acquire information system management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$375,000						
	Equipment or Other	1,484,627	-	-	-	-	1,484,627
	Project Total	\$1,484,627	-	-	-	-	\$1,484,627
	2001 Police, Fire & City Computer Bonds	1,484,627	-	-	-	-	1,484,627
	Funding Total	\$1,484,627	-	-	-	-	\$1,484,627
IT10200002	SECURITY MANAGEMENT						
		Function: Technology Management			District: Citywide		
	Acquire information security management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$232,300						
	Equipment or Other	691,711	-	-	-	-	691,711
	Project Total	\$691,711	-	-	-	-	\$691,711
	2001 Police, Fire & City Computer Bonds	691,711	-	-	-	-	691,711
	Funding Total	\$691,711	-	-	-	-	\$691,711
IT20100002	INFRASTRUCTURE IMPROVEMENTS						
		Function: Network Support			District: Citywide		
	Acquire equipment to improve the City's data communications infrastructure.						
	Equipment or Other	680,941	-	-	-	-	680,941
	Project Total	\$680,941	-	-	-	-	\$680,941
	2001 Police, Fire & City Computer Bonds	680,941	-	-	-	-	680,941
	Funding Total	\$680,941	-	-	-	-	\$680,941
IT20200001	PUBLIC SAFETY AND PUBLIC SERVICE RADIO REPLACEMENT						
		Function: Communications			District: Citywide		
	Complete replacement of the City's radio communication system.						
	Estimated full-year ongoing operating costs: \$1,370,000						
	Equipment or Other	22,657,249	-	-	-	-	22,657,249
	Project Total	\$22,657,249	-	-	-	-	\$22,657,249
	Water Revenues	2,407,238	-	-	-	-	2,407,238
	Wastewater Revenues	1,295,745	-	-	-	-	1,295,745
	Solid Waste Disposal Operating	396,377	-	-	-	-	396,377
	Sky Harbor Airport Improvement	120,355	-	-	-	-	120,355
	Other Cities' Reimbursement - 800 MHz	1,809,861	-	-	-	-	1,809,861
	Civic Plaza Operating	737,580	-	-	-	-	737,580
	Arizona Highway User Revenues	2,254,563	-	-	-	-	2,254,563
	800 MHz Radio System Lease Purchase	252,312	-	-	-	-	252,312
	2001 Police, Fire & City Computer Bonds	13,383,218	-	-	-	-	13,383,218
	Funding Total	\$22,657,249	-	-	-	-	\$22,657,249

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Information Technology

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
IT20300001	STABILIZE TELEPHONE SYSTEM						
		Function: Telephone Services					
		District: Citywide					
	Acquire equipment and services to stabilize the City's telephone system.						
	Estimated full-year ongoing operating costs: \$132,000						
Study		734,277	-	-	-	-	734,277
Project Total		\$734,277	-	-	-	-	\$734,277
2001 Police, Fire & City Computer Bonds		734,277	-	-	-	-	734,277
Funding Total		\$734,277	-	-	-	-	\$734,277
IT40000002	GEOGRAPHIC INFORMATION SYSTEM (GIS) ENHANCEMENTS - COUNTY SURVEY CONTROL						
		Function: GIS					
		District: Citywide					
Acquire equipment and services to enhance the Geographic Information System.							
Equipment or Other		35,539	-	-	-	-	35,539
Project Total		\$35,539	-	-	-	-	\$35,539
2001 Police, Fire & City Computer Bonds		35,539	-	-	-	-	35,539
Funding Total		\$35,539	-	-	-	-	\$35,539