

Information Technology

The \$39.4 million Information Technology program is funded with 2001 and 2006 bonds, and with Water, Wastewater, Solid Waste Disposal, and Aviation revenues. Projects planned for 2001 and 2006 bond funding include the following:

- Complete the replacement of the public safety and public service radio system with the Phoenix Regional Wireless Network project
- Acquire electronic equipment to provide improved customer service
- Acquire land, design, construct and equip an alternate information technology operations center
- Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity
- Acquire wide area network equipment to enhance employee productivity
- Improve the City's Geographic Information System
- Purchase equipment to expand availability of accessible voting in city elections as required by the federal Help America Vote Act (HAVA)

2007-2012 CAPITAL IMPROVEMENT PROGRAM

**Information Technology
Capital Improvement Program Summary**

Project Summary	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Communications	\$ 6,241,764	\$ 3,270,000	\$ 2,685,000	\$ 1,800,000	\$ -	\$ 13,996,764
Election Projects	-	595,000	-	-	-	595,000
GIS	104,243	1,000,000	400,000	500,000	-	2,004,243
Network Support	-	900,000	500,000	1,500,000	-	2,900,000
Phoenix Web	298,925	550,000	510,000	-	-	1,358,925
Tax and License System	6,203,130	1,268,098	791,960	-	-	8,263,188
Technology Management	204,300	1,968,000	5,040,000	2,433,000	-	9,645,300
Telephone Services	653,841	-	-	-	-	653,841
Total	\$ 13,706,203	\$ 9,551,098	\$ 9,926,960	\$ 6,233,000	\$ -	\$ 39,417,261
Source of Funds						
<u>Operating Funds</u>						
General Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Development Services Revenue	-	88,990	249,700	134,310	-	473,000
Sky Harbor Airport Improvement	-	339,780	953,400	510,820	-	1,804,000
Solid Waste Revenues	-	40,450	113,500	61,050	-	215,000
Wastewater Revenues	-	169,890	476,700	255,410	-	902,000
Water Revenues	-	169,890	476,700	255,410	-	902,000
Total Operating Funds	\$ -	\$ 809,000	\$ 2,770,000	\$ 1,217,000	\$ -	\$ 4,796,000
<u>Bond Funds</u>						
2006 Bonds	\$ 3,499,317	\$ 7,474,000	\$ 6,365,000	\$ 5,016,000	\$ -	\$ 22,354,317
2001 Bonds	4,003,756	-	-	-	-	4,003,756
Non-Profit Corporation Bonds - General Government	6,203,130	1,268,098	791,960	-	-	8,263,188
Total Bond Funds	\$ 13,706,203	\$ 8,742,098	\$ 7,156,960	\$ 5,016,000	\$ -	\$ 34,621,261
Total Sources of Funds	\$ 13,706,203	\$ 9,551,098	\$ 9,926,960	\$ 6,233,000	\$ -	\$ 39,417,261

City of Phoenix, Arizona
2007-2012 Capital Improvement Program
Information Technology

Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
IT2020001	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	2,742,447	-	-	-	-	2,742,447
	Project Total	\$2,742,447	-	-	-	-	\$2,742,447
	2001 Police, Fire & City Computer Bonds	2,742,447	-	-	-	-	2,742,447
	Funding Total	\$2,742,447	-	-	-	-	\$2,742,447
IT20201000	PRWN ENHANCEMENTS FOR POLICE AND FIRE	Function: Communications				District: Citywide	
	Complete Phoenix Region Wireless Network (PRWN) System enhancements for the Police and Fire Departments.						
	Estimated full-year ongoing operating costs:	\$12,000					
	Equipment	1,759,317	-	-	-	-	1,759,317
	Project Total	\$1,759,317	-	-	-	-	\$1,759,317
	2006 Police, Fire, and Homeland Security Bonds	1,759,317	-	-	-	-	1,759,317
	Funding Total	\$1,759,317	-	-	-	-	\$1,759,317
IT20201100	PRWN COVERAGE ENHANCEMENTS - POLICE	Function: Communications				District: Citywide	
	Complete Phoenix Region Wireless Network coverage enhancements for Police Department.						
	Estimated full-year ongoing operating costs:	\$189,000					
	Equipment	1,740,000	3,270,000	2,685,000	1,800,000	-	9,495,000
	Project Total	\$1,740,000	\$3,270,000	\$2,685,000	\$1,800,000	-	\$9,495,000
	2006 Police, Fire, and Homeland Security Bonds	1,740,000	3,270,000	2,685,000	1,800,000	-	9,495,000
	Funding Total	\$1,740,000	\$3,270,000	\$2,685,000	\$1,800,000	-	\$9,495,000
CK10002006	ELECTIONS - ACCESSIBLE VOTING	Function: Election Projects				District: Citywide	
	Purchase equipment to expand availability of accessible voting.						
	Equipment	-	595,000	-	-	-	595,000
	Project Total	-	\$595,000	-	-	-	\$595,000
	2006 Technology Bonds	-	595,000	-	-	-	595,000
	Funding Total	-	\$595,000	-	-	-	\$595,000
IT4000002	GIS ENHANCEMENTS - COUNTY SURVEY CONTROL	Function: GIS				District: Citywide	
	Acquire equipment and services to enhance the Geographic Information System (GIS).						
	Equipment	104,243	-	-	-	-	104,243
	Project Total	\$104,243	-	-	-	-	\$104,243
	2001 Police, Fire & City Computer Bonds	104,243	-	-	-	-	104,243
	Funding Total	\$104,243	-	-	-	-	\$104,243
IT40001000	GIS ENHANCEMENTS	Function: GIS				District: Citywide	
	Improve the City's Geographic Information System.						
	Estimated full-year ongoing operating costs:	\$13,000					
	Equipment	-	1,000,000	400,000	500,000	-	1,900,000
	Project Total	-	\$1,000,000	\$400,000	\$500,000	-	\$1,900,000
	2006 Technology Bonds	-	1,000,000	400,000	500,000	-	1,900,000
	Funding Total	-	\$1,000,000	\$400,000	\$500,000	-	\$1,900,000

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
IT20101000	NETWORK CONVERGENCE AND ENHANCEMENTS Function: Network Support						
	Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity.						
	Equipment	-	500,000	500,000	1,000,000	-	2,000,000
	Project Total	-	\$500,000	\$500,000	\$1,000,000	-	\$2,000,000
	2006 Technology Bonds	-	500,000	500,000	1,000,000	-	2,000,000
	Funding Total	-	\$500,000	\$500,000	\$1,000,000	-	\$2,000,000
IT20101100	WIRELESS ACCESS & IDENTITY MANAGEMENT Function: Network Support						
	Secure city wireless infrastructure and partner with other entities to establish public broadband hot spots.						
	Estimated full-year ongoing operating costs: \$14,000						
	Equipment	-	400,000	-	500,000	-	900,000
	Project Total	-	\$400,000	-	\$500,000	-	\$900,000
	2006 Technology Bonds	-	400,000	-	500,000	-	900,000
	Funding Total	-	\$400,000	-	\$500,000	-	\$900,000
IT10100001	E-COMMERCE Function: Phoenix Web						
	Acquire equipment and services to improve and implement e-commerce.						
	Estimated full-year ongoing operating costs: \$180,000						
	Equipment	298,925	-	-	-	-	298,925
	Project Total	\$298,925	-	-	-	-	\$298,925
	2001 Police, Fire & City Computer Bonds	298,925	-	-	-	-	298,925
	Funding Total	\$298,925	-	-	-	-	\$298,925
IT10101000	E-GOVERNMENT ENHANCEMENTS Function: Phoenix Web						
	Acquire electronic equipment to provide improved customer service.						
	Estimated full-year ongoing operating costs: \$34,000						
	Equipment	-	550,000	510,000	-	-	1,060,000
	Project Total	-	\$550,000	\$510,000	-	-	\$1,060,000
	2006 Technology Bonds	-	550,000	510,000	-	-	1,060,000
	Funding Total	-	\$550,000	\$510,000	-	-	\$1,060,000
FA10700002	TAX AND LICENSE INFORMATION SYSTEM-TALIS Function: Tax and License System						
	Acquire, install and implement new tax and license information system to replace existing one.						
	Other	5,121,472	1,247,876	791,960	-	-	7,161,308
	Equipment	1,081,658	20,222	-	-	-	1,101,880
	Project Total	\$6,203,130	\$1,268,098	\$791,960	-	-	\$8,263,188
	General Government Nonprofit Corp Bonds	6,203,130	1,268,098	791,960	-	-	8,263,188
	Funding Total	\$6,203,130	\$1,268,098	\$791,960	-	-	\$8,263,188
IT10200001	SYSTEM MANAGEMENT Function: Technology Management						
	Acquire information system management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$375,000						
	Equipment	100,000	-	500,000	-	-	600,000
	Project Total	\$100,000	-	\$500,000	-	-	\$600,000
	General Fund	-	-	500,000	-	-	500,000
	2001 Police, Fire & City Computer Bonds	100,000	-	-	-	-	100,000
	Funding Total	\$100,000	-	\$500,000	-	-	\$600,000

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IT1020002	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	104,300	-	-	-	-	104,300
	Project Total	\$104,300	-	-	-	-	\$104,300
	2001 Police, Fire & City Computer Bonds	104,300	-	-	-	-	104,300
	Funding Total	\$104,300	-	-	-	-	\$104,300
IT10201000	BUSINESS DATA LIFECYCLE MANAGEMENT TOOLS						
		Function: Technology Management				District: Citywide	
	Enhance the City's ability to continue operations and services within a reasonable time in case of emergency or disaster.						
	Estimated full-year ongoing operating costs:	\$348,000					
	Land Acquisition	-	-	-	132,000	-	132,000
	Equipment	-	350,000	-	2,268,000	-	2,618,000
	Project Total	-	\$350,000	-	\$2,400,000	-	\$2,750,000
	Water Revenues	-	-	-	252,000	-	252,000
	Wastewater Revenues	-	-	-	252,000	-	252,000
	Solid Waste Revenues	-	-	-	60,000	-	60,000
	Sky Harbor Airport Improvement	-	-	-	504,000	-	504,000
	Development Services Revenue	-	-	-	132,000	-	132,000
	2006 Technology Bonds	-	350,000	-	1,200,000	-	1,550,000
	Funding Total	-	\$350,000	-	\$2,400,000	-	\$2,750,000
IT10201100	ALTERNATE INFORMATION TECHNOLOGY OPERATIONS CENTER						
		Function: Technology Management				District: Citywide	
	Design, construct and equip an alternate information technology operations center.						
	Estimated full-year ongoing operating costs:	\$124,000					
	Equipment	-	1,618,000	4,540,000	33,000	-	6,191,000
	Project Total	-	\$1,618,000	\$4,540,000	\$33,000	-	\$6,191,000
	Water Revenues	-	169,890	476,700	3,410	-	650,000
	Wastewater Revenues	-	169,890	476,700	3,410	-	650,000
	Solid Waste Revenues	-	40,450	113,500	1,050	-	155,000
	Sky Harbor Airport Improvement	-	339,780	953,400	6,820	-	1,300,000
	Development Services Revenue	-	88,990	249,700	2,310	-	341,000
	2006 Technology Bonds	-	809,000	2,270,000	16,000	-	3,095,000
	Funding Total	-	\$1,618,000	\$4,540,000	\$33,000	-	\$6,191,000
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					
	Equipment	653,841	-	-	-	-	653,841
	Project Total	\$653,841	-	-	-	-	\$653,841
	2001 Police, Fire & City Computer Bonds	653,841	-	-	-	-	653,841
	Funding Total	\$653,841	-	-	-	-	\$653,841