

Information Technology

The \$43.9 million Information Technology program is funded with 2001 and 2006 bonds, and with water, wastewater, solid waste disposal, aviation, Arizona highway users and convention center revenues. Projects planned for 2001 and 2006 bond funding include the following:

- Replace the public safety and public service radio system with the Phoenix Regional Wireless Network project
- Acquire information system management and security software and hardware
- Improve data communications infrastructure
- Complete stabilization of the telephone system
- Acquire electronic equipment to provide improved customer service
- Acquire information system management software tools and hardware
- 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)

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Information Technology
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Communications	\$ 15,610,240	\$ 2,184,000	\$ 3,270,000	\$ 2,685,000	\$ 1,800,000	\$ 25,549,240
Election Projects	-	-	595,000	-	-	595,000
GIS	70,000	-	1,000,000	400,000	500,000	1,970,000
Network Support	363,147	-	900,000	500,000	1,500,000	3,263,147
Phoenix Web	417,844	-	550,000	510,000	-	1,477,844
Technology Management	828,582	-	1,968,000	5,040,000	2,433,000	10,269,582
Telephone Services	734,146	-	-	-	-	734,146
Total	\$ 18,023,959	\$ 2,184,000	\$ 8,283,000	\$ 9,135,000	\$ 6,233,000	\$ 43,858,959
Source of Funds						
<u>Operating Funds</u>						
General Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Arizona Highway User Revenues	622,736	-	-	-	-	622,736
Aviation Revenue	87,881	-	339,780	953,400	510,820	1,891,881
Development Services Revenue	-	-	88,990	249,700	134,310	473,000
Solid Waste Disposal Operating	270,977	-	40,450	113,500	61,050	485,977
Water Revenues	771,169	-	169,890	476,700	255,410	1,673,169
Convention Center Revenue	788,979	-	-	-	-	788,979
Wastewater Revenues	318,153	-	169,890	476,700	255,410	1,220,153
Total Operating Funds	\$ 2,859,895	\$ -	\$ 809,000	\$ 2,770,000	\$ 1,217,000	\$ 7,655,895
<u>Bond Funds</u>						
2006 Bonds	\$ 6,330,000	\$ 2,184,000	\$ 7,474,000	\$ 6,365,000	\$ 5,016,000	\$ 27,369,000
2001 Bonds	8,646,911	-	-	-	-	8,646,911
Total Bond Funds	\$ 14,976,911	\$ 2,184,000	\$ 7,474,000	\$ 6,365,000	\$ 5,016,000	\$ 36,015,911
<u>Other Financing</u>						
General Government Nonprofit Bonds	\$ 119,835	\$ -	\$ -	\$ -	\$ -	\$ 119,835
Other Cities' Share in Joint Ventures	67,318	-	-	-	-	67,318
Total Other Financing	\$ 187,153	\$ -	\$ -	\$ -	\$ -	\$ 187,153
Total Sources of Funds	\$ 18,023,959	\$ 2,184,000	\$ 8,283,000	\$ 9,135,000	\$ 6,233,000	\$ 43,858,959

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Information Technology

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CK10002006	ELECTIONS - ACCESSIBLE VOTING						
				Function: City Clerk			
						District: Citywide	
	Purchase equipment to expand availability of accessible voting.						
	Equipment or Other	-	-	595,000	-	-	595,000
	Project Total	-	-	\$595,000	-	-	\$595,000
	2006 Technology Bonds	-	-	595,000	-	-	595,000
	Funding Total	-	-	\$595,000	-	-	\$595,000
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	9,280,240	-	-	-	-	9,280,240
	Project Total	\$9,280,240	-	-	-	-	\$9,280,240
	Water Revenues	771,169	-	-	-	-	771,169
	Wastewater Revenues	318,153	-	-	-	-	318,153
	Solid Waste Disposal Operating	270,977	-	-	-	-	270,977
	Sky Harbor Airport Improvement	87,881	-	-	-	-	87,881
	Other Cities' Reimbursement - 800 MHz	67,318	-	-	-	-	67,318
	General Government Nonprofit Corp Bonds	119,835	-	-	-	-	119,835
	Convention Center Revenues	788,979	-	-	-	-	788,979
	Arizona Highway User Revenues	622,736	-	-	-	-	622,736
	2001 Police, Fire & City Computer Bonds	6,233,192	-	-	-	-	6,233,192
	Funding Total	\$9,280,240	-	-	-	-	\$9,280,240
IT20201000	PRWN SYSTEM ENHANCEMENTS-POLICE/FIRE						
				Function: Communications			
						District: Citywide	
	Complete Phoenix Region Wireless Network (PRWN) System Enhancements for Police and Fire Departments. Estimated full-year ongoing operating costs: \$12,000						
	Equipment or Other	4,890,000	1,884,000	-	-	-	6,774,000
	Project Total	\$4,890,000	\$1,884,000	-	-	-	\$6,774,000
	2006 Technology Bonds	1,200,000	-	-	-	-	1,200,000
	2006 Police, Fire, and Homeland Security Bonds	3,690,000	1,884,000	-	-	-	5,574,000
	Funding Total	\$4,890,000	\$1,884,000	-	-	-	\$6,774,000
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 or Other	1,440,000	300,000	3,270,000	2,685,000	1,800,000	9,495,000
	Project Total	\$1,440,000	\$300,000	\$3,270,000	\$2,685,000	\$1,800,000	\$9,495,000
	2006 Police, Fire, and Homeland Security Bonds	1,440,000	300,000	3,270,000	2,685,000	1,800,000	9,495,000
	Funding Total	\$1,440,000	\$300,000	\$3,270,000	\$2,685,000	\$1,800,000	\$9,495,000
IT40000002	GIS ENHANCEMENTS - COUNTY SURVEY CONTROL						
				Function: GIS			
						District: Citywide	
	Acquire equipment and services to enhance the Geographic Information System (GIS).						
	Equipment or Other	70,000	-	-	-	-	70,000
	Project Total	\$70,000	-	-	-	-	\$70,000
	2001 Police, Fire & City Computer Bonds	70,000	-	-	-	-	70,000
	Funding Total	\$70,000	-	-	-	-	\$70,000

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Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
IT40001000	GIS ENHANCEMENTS 2006 BONDS						
	Improve the City's Geographic Information System.						
	Estimated full-year ongoing operating costs: \$13,000						
	Equipment or Other	-	-	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
IT20100002	INFRASTRUCTURE IMPROVEMENTS						
	Acquire equipment to improve the City's data communications infrastructure.						
	Equipment or Other	363,147	-	-	-	-	363,147
	Project Total	\$363,147	-	-	-	-	\$363,147
	2001 Police, Fire & City Computer Bonds	363,147	-	-	-	-	363,147
	Funding Total	\$363,147	-	-	-	-	\$363,147
IT20101000	NETWORK CONVERGENCE AND ENHANCEMENTS						
	Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity.						
	Equipment or Other	-	-	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 DOWNTOWN						
	Secure city wireless infrastructure and partner with other entities to establish public broadband hot spots.						
	Estimated full-year ongoing operating costs: \$14,000						
	Equipment or Other	-	-	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						
	Acquire equipment and services to improve and implement e-commerce.						
	Estimated full-year ongoing operating costs: \$180,000						
	Equipment or Other	417,844	-	-	-	-	417,844
	Project Total	\$417,844	-	-	-	-	\$417,844
	2001 Police, Fire & City Computer Bonds	417,844	-	-	-	-	417,844
	Funding Total	\$417,844	-	-	-	-	\$417,844
IT10101000	E-GOVERNMENT ENHANCEMENTS						
	Acquire electronic equipment to provide improved customer service.						
	Estimated full-year ongoing operating costs: \$34,000						
	Equipment or Other	-	-	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

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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		671,300	-	-	500,000	-	1,171,300
Project Total		\$671,300	-	-	\$500,000	-	\$1,171,300
General Fund		-	-	-	500,000	-	500,000
2001 Police, Fire & City Computer Bonds		671,300	-	-	-	-	671,300
Funding Total		\$671,300	-	-	\$500,000	-	\$1,171,300
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		157,282	-	-	-	-	157,282
Project Total		\$157,282	-	-	-	-	\$157,282
2001 Police, Fire & City Computer Bonds		157,282	-	-	-	-	157,282
Funding Total		\$157,282	-	-	-	-	\$157,282
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: \$8,700						
Equipment or Other		-	-	1,750,000	-	12,000,000	13,750,000
Project Total		-	-	\$1,750,000	-	\$12,000,000	\$13,750,000
Water Revenues		-	-	-	-	1,260,000	1,260,000
Wastewater Revenues		-	-	-	-	1,260,000	1,260,000
Solid Waste Disposal Operating		-	-	-	-	300,000	300,000
Sky Harbor Airport Improvement		-	-	-	-	2,520,000	2,520,000
Development Services Revenue		-	-	-	-	660,000	660,000
2006 Technology Bonds		-	-	1,750,000	-	6,000,000	7,750,000
Funding Total		-	-	\$1,750,000	-	\$12,000,000	\$13,750,000
IT10201100	ALTERNATE INFORMATION TECHNOLOGY OPERATIONS CENTER						
		Function: Technology Management			District: Citywide		
	Acquire land, design, construct and equip an alternate information technology operations center.						
	Estimated full-year ongoing operating costs: \$3,100						
Equipment or Other		-	-	8,090,000	22,700,000	165,000	30,955,000
Project Total		-	-	\$8,090,000	\$22,700,000	\$165,000	\$30,955,000
Water Revenues		-	-	849,450	2,383,500	17,050	3,250,000
Wastewater Revenues		-	-	849,450	2,383,500	17,050	3,250,000
Solid Waste Disposal Operating		-	-	202,250	567,500	5,250	775,000
Sky Harbor Airport Improvement		-	-	1,698,900	4,767,000	34,100	6,500,000
Development Services Revenue		-	-	444,950	1,248,500	11,550	1,705,000
2006 Technology Bonds		-	-	4,045,000	11,350,000	80,000	15,475,000
Funding Total		-	-	\$8,090,000	\$22,700,000	\$165,000	\$30,955,000
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 or Other		734,146	-	-	-	-	734,146
Project Total		\$734,146	-	-	-	-	\$734,146
2001 Police, Fire & City Computer Bonds		734,146	-	-	-	-	734,146
Funding Total		\$734,146	-	-	-	-	\$734,146