

## Information Technology

The \$45.9 million Information Technology program is funded with 2001 and 2006 bonds and Water, Wastewater, Solid Waste Disposal and Aviation revenues, operating grants, and other restricted funds. 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
- 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)

**2008-2013 CAPITAL IMPROVEMENT PROGRAM**

**Information Technology  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>Total</b>
Communications	\$ 22,681,374	\$ 2,685,000	\$ 1,800,000	\$ -	\$ -	27,166,374
Election Projects	595,000	-	-	-	-	595,000
GIS	1,104,243	400,000	500,000	-	-	2,004,243
Network Support	900,000	500,000	1,500,000	-	-	2,900,000
Phoenix Web	573,943	510,000	-	-	-	1,083,943
Tax and License System	2,321,018	100,000	-	-	-	2,421,018
Technology Management	2,096,653	5,040,000	2,433,000	-	-	9,569,653
Telephone Services	150,032	-	-	-	-	150,032
<b>Total</b>	<b>\$ 30,422,263</b>	<b>\$ 9,235,000</b>	<b>\$ 6,233,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>45,890,263</b>
<b>Source of Funds</b>						
<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
Operating Grants	12,718,852	-	-	-	-	12,718,852
Other Restricted	2,792,618	-	-	-	-	2,792,618
<b>Total Operating Funds</b>	<b>\$ 16,320,470</b>	<b>\$ 2,770,000</b>	<b>\$ 1,217,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>20,307,470</b>
<u>Bond Funds</u>						
2006 Bonds	\$ 10,968,152	\$ 6,365,000	\$ 5,016,000	\$ -	\$ -	22,349,152
2001 Bonds	812,623	-	-	-	-	812,623
Nonprofit Corporation Bonds - General Government	2,321,018	100,000	-	-	-	2,421,018
<b>Total Bond Funds</b>	<b>\$ 14,101,793</b>	<b>\$ 6,465,000</b>	<b>\$ 5,016,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>25,582,793</b>
<b>Total Sources of Funds</b>	<b>\$ 30,422,263</b>	<b>\$ 9,235,000</b>	<b>\$ 6,233,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>45,890,263</b>

**City of Phoenix, Arizona**  
**2008-2013 Capital Improvement Program**  
**Information Technology**

<b>Project No.</b>	<b>Project Title</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>Total</b>
<b>IT10100001</b>	<b>E-COMMERCE</b>						
				<b>Function: Phoenix Web</b>			
							<b>District: Citywide</b>
	Acquire equipment and services to improve and implement e-commerce.						
	Estimated full-year ongoing operating costs: \$180,000						
Equipment		23,943	-	-	-	-	23,943
<b>Project Total</b>		<b>\$23,943</b>	-	-	-	-	<b>\$23,943</b>
2001 Police, Fire & City Computer Bonds		23,943	-	-	-	-	23,943
<b>Funding Total</b>		<b>\$23,943</b>	-	-	-	-	<b>\$23,943</b>
<b>IT10101000</b>	<b>E-GOVERNMENT ENHANCEMENTS</b>						
				<b>Function: Phoenix Web</b>			
							<b>District: Citywide</b>
	Acquire electronic equipment to provide improved customer service.						
	Estimated full-year ongoing operating costs: \$34,000						
Equipment		550,000	510,000	-	-	-	1,060,000
<b>Project Total</b>		<b>\$550,000</b>	<b>\$510,000</b>	-	-	-	<b>\$1,060,000</b>
2006 Technology Bonds		550,000	510,000	-	-	-	1,060,000
<b>Funding Total</b>		<b>\$550,000</b>	<b>\$510,000</b>	-	-	-	<b>\$1,060,000</b>
<b>IT10200001</b>	<b>SYSTEM MANAGEMENT</b>						
				<b>Function: Technology Management</b>			
							<b>District: Citywide</b>
	Acquire information system management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$375,000						
Equipment		-	500,000	-	-	-	500,000
<b>Project Total</b>		-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
General Fund		-	500,000	-	-	-	500,000
<b>Funding Total</b>		-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>IT10200002</b>	<b>SECURITY MANAGEMENT</b>						
				<b>Function: Technology Management</b>			
							<b>District: Citywide</b>
	Acquire information security management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$232,300						
Equipment		108,941	-	-	-	-	108,941
<b>Project Total</b>		<b>\$108,941</b>	-	-	-	-	<b>\$108,941</b>
2001 Police, Fire & City Computer Bonds		108,941	-	-	-	-	108,941
<b>Funding Total</b>		<b>\$108,941</b>	-	-	-	-	<b>\$108,941</b>
<b>IT10201000</b>	<b>BUSINESS DATA LIFECYCLE MANAGEMENT TOOLS</b>						
				<b>Function: Technology Management</b>			
							<b>District: Citywide</b>
	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						
Equipment		350,000	-	2,400,000	-	-	2,750,000
<b>Project Total</b>		<b>\$350,000</b>	-	<b>\$2,400,000</b>	-	-	<b>\$2,750,000</b>
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
<b>Funding Total</b>		<b>\$350,000</b>	-	<b>\$2,400,000</b>	-	-	<b>\$2,750,000</b>

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**2008-2013 Capital Improvement Program**  
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<b>Project No.</b>	<b>Project Title</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>Total</b>
<b>IT10201100</b>	<b>ALTERNATE INFORMATION TECHNOLOGY OPERATIONS CENTER</b>						
	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
	<b>Project Total</b>	<b>\$1,618,000</b>	<b>\$4,540,000</b>	<b>\$33,000</b>	-	-	<b>\$6,191,000</b>
	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
	<b>Funding Total</b>	<b>\$1,618,000</b>	<b>\$4,540,000</b>	<b>\$33,000</b>	-	-	<b>\$6,191,000</b>
<b>IT20100002</b>	<b>INFRASTRUCTURE IMPROVEMENTS</b>						
	Acquire equipment to improve the City's data communications infrastructure.						
	Equipment	19,712	-	-	-	-	19,712
	<b>Project Total</b>	<b>\$19,712</b>	-	-	-	-	<b>\$19,712</b>
	2001 Police, Fire & City Computer Bonds	19,712	-	-	-	-	19,712
	<b>Funding Total</b>	<b>\$19,712</b>	-	-	-	-	<b>\$19,712</b>
<b>IT20101000</b>	<b>NETWORK CONVERGENCE AND ENHANCEMENTS</b>						
	Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity.						
	Equipment	500,000	500,000	1,000,000	-	-	2,000,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	-	-	<b>\$2,000,000</b>
	2006 Technology Bonds	500,000	500,000	1,000,000	-	-	2,000,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	-	-	<b>\$2,000,000</b>
<b>IT20101100</b>	<b>WIRELESS ACCESS &amp; IDENTITY MANAGEMENT</b>						
	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
	<b>Project Total</b>	<b>\$400,000</b>	-	<b>\$500,000</b>	-	-	<b>\$900,000</b>
	2006 Technology Bonds	400,000	-	500,000	-	-	900,000
	<b>Funding Total</b>	<b>\$400,000</b>	-	<b>\$500,000</b>	-	-	<b>\$900,000</b>
<b>IT20200001</b>	<b>PUBLIC SAFETY AND PUBLIC SERVICE RADIO REPLACEMENT</b>						
	Complete replacement of the City's radio communication system. Estimated full-year ongoing operating costs: \$1,370,000						
	Equipment	379,297	-	-	-	-	379,297
	<b>Project Total</b>	<b>\$379,297</b>	-	-	-	-	<b>\$379,297</b>
	2001 Police, Fire & City Computer Bonds	379,297	-	-	-	-	379,297
	<b>Funding Total</b>	<b>\$379,297</b>	-	-	-	-	<b>\$379,297</b>
<b>IT20200006</b>	<b>TEMPE DETAIL DESIGN &amp; IMPLEMENTATION</b>						
	Complete installation of infrastructure needed to add Tempe and Apache Junction to the Phoenix Regional Wireless Network.						
	Equipment	2,792,618	-	-	-	-	2,792,618
	<b>Project Total</b>	<b>\$2,792,618</b>	-	-	-	-	<b>\$2,792,618</b>
	800Mhz (PRWN)-Other Cities Contrib	2,792,618	-	-	-	-	2,792,618
	<b>Funding Total</b>	<b>\$2,792,618</b>	-	-	-	-	<b>\$2,792,618</b>



