

IT Funding and Projects 2009 thru 2013

FUNDING	AMOUNT	PURPOSE
2009 Reprogramming	\$4,000,000	Fiber Interconnect
2009 Reprogramming	\$1,500,000	IT Telephone Upgrade
2010 Reprogramming	\$722,858	IT Capital Acquisitions
2010 Infrastructure Capital Plan CO's	\$13,500,000	Data Center (\$3.3M); Data Center Equipment (\$8.5M), Network Infrastructure (\$2.2M)
2012/2013 Capital Improvement Plan CO's	\$21,500,000	Network Infrastructure (\$3M); Cable Infrastructure (\$900K); VOIP - Citywide (\$2M); Fiber and Related Projects (\$2.5M); IT Software (\$1M); PeopleSoft Replacement (\$9M); Municipal Court Software (\$1.5M); Department Software/Hardware Requests (\$500K); UPS Power Protection for Switch Closets (\$75K)
TOTAL FUNDING	\$41,222,858	