

## FY19 ITS Expansion Project Requests

IT Projects for Scoring and Prioritization									
Department	Requestor	Request Summary	Weighted Score	Total Estimated Cost	Labor	Current Annual Expense	New Annual Expense	Net Increase	
Enterprise	ITS	SIRE Document Management System Replacement*	Required/No score	\$ 166,035	NA	\$ 26,530	\$ 32,276	\$ 5,746	
Municipal Court	Kelly Elliott	Migration of court data from Incode	Required/No score	\$ 26,600	\$ 2,600	\$ -	\$ -	\$ -	
Enterprise	ITS	Implementation of Mobile Device Management	Not scored	\$ 50,000	NA	\$ -			
Police	James Brock	CAD/RMS Replacement*	855	\$ 563,539	\$ 61,600	\$ 89,825	\$ 92,400	\$ 2,575	
Police	James Brock	Mobile Video/Audio Recording Systems replacement	730	\$ 311,320	\$ 800	\$ 2,602	\$ 13,000	\$ 10,398	
Water	Brent Boice	Call Center Telephony Upgrade	585	\$ 53,900	\$ 6,400	\$ -	\$ 3,864	\$ 3,864	
Development	Mike Weisenborn	Interactive Online Mapping	580	\$ 32,280	\$ 7,280	\$ -	\$ -	\$ -	
Water	Brent Boice	CIS v4 Upgrade*	565	\$ 289,000	\$ 15,400	\$ 57,014	\$ 57,014	\$ -	
Fire	Joe Dir	FDM Inspection App.	535	\$ 19,910	\$ 2,400	\$ -	\$ 6,000	\$ 6,000	
Development	Mike Weisenborn	CityView Electronic Plan Review	510	\$ 123,835	\$ 20,000	\$ -	\$ 14,390	\$ 14,390	
Development	Mike Weisenborn	CityView Mobile	505	\$ 54,580	\$ 11,200	\$ -	\$ 4,650	\$ 4,650	
Fire	Dan Manley	FDM - Image Trend Interface	485	\$ 33,050	\$ 1,800	\$ -	\$ 3,500	\$ 3,500	
Fire	Dan Manley	FDM - Pulse Point Interface	470	\$ 40,800	\$ 1,800	\$ -	\$ 8,000	\$ 8,000	
				General Fun	\$ 1,421,949	\$ 109,480	\$ 118,957	\$ 174,216	\$ 55,259
				Water Fund	\$ 342,900	\$ 21,800	\$ 57,014	\$ 60,878	\$ 3,864

Department Funded Projects (little to no ITS Labor)								
Department	Requestor	Request Summary		Estimated Cost	Labor	Current Annual Expense	New Annual Expense	Net Increase
Police	James Brock	Pen-Link replacement						\$ -
Water	Brent Boice	Itron Meter Reading System Upgrade		\$ 6,300	\$ 800	\$ 1,889	\$ 7,552	\$ 5,663
Water	Brent Boice	IVR & UtilityLink Payment System Upgrade		\$ 10,700	\$ 1,200	\$ -	\$ -	\$ -

Withdrawn		
Department	Requestor	Request Summary
Police	Tanisha Artis	iNovah at PD
Fire	John Spencer	Network
Police	James Brock	Permanent Downtown Camera System

## FY19 ITS Expansion Project Requests

General Fund IT Projects for FY 2019 Budget						
Request Summary	Weighted Score	Total Estimated Cost	Labor	Current Annual Expense	New Annual Expense	Net Increase
SIRE Document Management System Replacement	Required/No score	\$ 166,035	NA	\$ 26,530	\$ 32,276	\$ 5,746
Migration of Court data from Incode	Required/No score	\$ 26,600	\$ 2,600	\$ -	\$ -	\$ -
Implementation of Mobile Device Management	Not scored	\$ 50,000	NA	\$ -		
CAD/RMS Replacement	855	\$ 563,539	\$ 61,600	\$ 89,825	\$ 92,400	\$ 2,575
Interactive Online Mapping	580	\$ 32,280	\$ 7,280	\$ -	\$ -	\$ -
FDM Inspection App.	535	\$ 19,910	\$ 2,400	\$ -	\$ 6,000	\$ 6,000
CityView Mobile (Labor Only)	505	\$ 11,200	\$ 11,200	\$ -	\$ 4,650	\$ 4,650

\$ 869,564 Total

\$ 563,539 Forfeiture Funding for PD CAD/RMS, out of \$

\$ 306,025 General Fund Reserve Balance Request