FUND 400 - GENERAL IMPROVEMENT

								Capital Improvement Program - Expenses 2015			Capital Improvement Program - Revenues 2015			
	Org	Org Description	Object	Project	Project Description	Program	Detail	Requested	Executive	Adopted	Tax Levy	State Shared Revenue	Other (incl - Permits, Interest Subdivider, Specials, etc)	
1	1917	General Technology	52990		Internet	Internet		10,000	7,200	7,200		(7,200)		-
2	1917	General Technology	68160	21500	Security Cameras - Police	Security Cameras - Police		29,150	-	29,150		(29,150)		-
3	1917	General Technology	68160			Website Hosting/New site Creation		70,000	-	-		-		-
4	1917	General Technology	68160	81201	Server Replacements	Nimble Storage (SAN) PD	80,000							-
5	1917	General Technology	68160	81201	Server Replacements	VMWare cluster server replacements	60,000							-
6	1917	General Technology	68160	81201	Server Replacements	Netscaler appliances for network login	26,000							-
7	1917	General Technology	68160	81201	Server Replacements	Nimble SAN Disaster Recovery @ Jefferson County (PD/FD)	80,000							-
8	1917	General Technology	68160	81201	Server Replacements	Server Replacements		246,000	246,000	246,000		(117,566)	(128,434)	-
9	1917	General Technology	68160	81202	Communications Equip	1) Cityhall Data rack1 &2 switch replacements 2)Horeb,Schuetze, Buchner, EB Shurtz, Rotary switche repl. 3) CH 10mb core switch modules 4) WiFi replacements	49,500							-
10	1917	General Technology	68160	81202	Communications Equip	Cabling -CH, LB, PR	35,700							-
11	1917	General Technology	68160	81202	Communications Equip	Communications Equip		85,200	85,200	85,200		(85,200)		-
12	1917	General Technology	68160	81203	Workstation Replacements	Workstation Replacements		80,950	80,950	80,950		(80,950)		-
13	1917	General Technology	68160	81204	Software (Core)	SQL Licensing	10,500							-
14	1917	General Technology	68160	81204	Software (Core)	Kofax Scan licesning	5,000							-
15	1917	General Technology	68160	81204	Software (Core)	MS data center licensing	20,000							-
16	1917	General Technology	68160	81204	Software (Core)	Varonis data management, Tenable Nessus scanner, Bit 9 Security	105,000							-
17	1917	General Technology	68160	81204	Software (Core)	Misc. Department (Historic)	42,775							-
18	1917	General Technology	68160	81204	Software (Core)	Software (Core)		183,275	183,275	183,275		(183,275)		-
19	1917	General Technology	68160	81205	Infrastructure/Power Pro Eq	Cityhall Cat 6 wiring								-
20	1917	General Technology	68160	81205	Infrastructure/Power Pro Eq	Data cable (Raw) 7k ft								-
21	1917	General Technology	68160	81205	Infrastructure/Power Pro Eq	Library conference room (Granicus)								-
22	1917	General Technology	68160	81205	Infrastructure/Power Pro Eq	Park Rec conference room (Granicus)								-
23	1917	General Technology	68160	81205	Infrastructure/Power Pro Eq	Infrastructure/Power Pro Eq		77,000	77,000	77,000		(77,000)		-
24	1917	General Technology	68160	81206	Fiber Opitc Maint	City portion of WMAN fiber		15,000	15,000	15,000		(15,000)		-
25	1917	General Technology	68160	81217	TV25 Equipment Repl	TV25 Equipment Repl		10,000	-	-		-		-
26	1917	General Technology	68160	81222	OptiCopCameras	OptiCopCameras		36,000	-	36,000		(36,000)		-
27	1917	General Technology	68170		Library	Public Access Computer Replacement	8,500							-
28	1917	General Technology	68170		Library	Staff Equipment Replacement	9,000							-
29	1917	General Technology	68170		Library	Hardware Support	4,500							-
30	1917	General Technology	68170		Library	Server Support	8,500							-
31	1917	General Technology	68170		Library	General Software Support	6,800							-
32	1917	General Technology	68170		Library	Database/Info System Software Support	8,500							-
33	1917	General Technology	68170		Library	Library		45,800	45,800	45,800		(45,800)		-
34	2224	Fire Gen Improvements	68290		Fire	Thermo Imaging Camera's (4)	50,000							-
35	2224	Fire Gen Improvements	68290		Fire	Video Laryngoscopes (5)	13,250							-
36	2224	Fire Gen Improvements	68290		Fire	Fire - General Improvements		78,400	63,250	63,250		(63,250)		-
37	2421	County Truck Radios	68390		County Trunk Radio	County Trunk Radio		30,000	30,000	-		-		-
38	8001	Concrete Street Repair	68290		Concrete Street Repair	Concrete Street Repair		140,000	140,000	140,000		(40,000)	(100,000)	-
39	8010	Bridge Repair	68290		Bridge Repair	Bridge Repair		40,000	40,000	40,000		(40,000)		-
40	8030	Sidewalk Replacement	68290		Sidewalk Replacement	Sidewalk Replacement		370,000	270,000	302,000		(182,000)	(120,000)	-
41	8050	Street Light Upgrades	68290		Street Light Upgrades	Street Light Upgrades		5,000	5,000	5,000		(5,000)		-
							Total	1,551,775	1,288,675	1,355,825	-	(1,007,391)	(348,434)	

Denotes mult line item - Detail provided
Denotes single line item
Item removed by City Administrator
Item added By Finance Committee
Item removed by Finance Committee
Removal at Council
Added at Council