

**INFORMATION TECHNOLOGY
FULLY FUNDED PROJECTS
Capital Improvement Program FY 2011 - FY 2015**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
28-11	Asset Management System <i>Asset Management System is an enhancement to the existing system for tracking large infrastructure assets and maintenance activities. This system automates generation, tracking, and costing maintenance activities and accumulates costs of Capital Assets. Recurring cost to be paid by user departments.</i>	\$1,398,171	Jun 2010	\$178,000
40-11	Automated Summons <i>To provide the City with a comprehensive solution for electronic issuance, processing, and recording of citation information; and for transferring citation information electronically to Police Department's Records Management System and the local courts. Additional federal grant funding of \$202,589 is included in the Operating budget.</i>	410,000	Sep 2011	20,000
11-14	CSR Upgrade <i>Motorola software migration for additional efficiencies and functionality.</i>	165,000	Nov 2010	20,000
12-14	E-Gov Initiative - Phase II Web 2.0 <i>Content management software solution for Public Communications to use with all departments.</i>	317,420	Jun 2011	70,000
93-12	EFS Bundles/Purchasing Module Improvements <i>Upgrades for Enterprise Financial System and implementation of Minority Business & PO Change automation.</i>	128,039	Jun 2010	12,000
22-10	EMS Field Collection/Treasurer Billing <i>Includes implementation of a software application for EMS data and also an application for the Treasurer to bill for EMS calls.</i>	395,000	Jun 2011	104,845
92-12	Phase I - HR/Payroll System <i>Replace 35 year old mainframe system to address the lack of HRIS system. Funded from FY 2006-07 Year End Funds.</i>	6,350,077	Nov 2011	480,248
93-12	Public Communications - Council Chambers <i>Update video communication equipment in City Council chambers.</i>	50,000	Jun 2010	0
91-12	Re-Write Personal Property Tax System <i>This project will re-write the Commissioner of Revenue's Personal Property Tax software. Funded from FY 2006-07 Year End Funds.</i>	700,000	Jun 2012	0
10-14	Telephone System Upgrade <i>Telephone system upgrades for critical remote locations.</i>	440,240	Dec 2010	20,000
93-12	Various Technology Projects <i>Includes Enterprise System upgrades (Kronos & Laserfiche), server upgrades, GIS plotter, Data File storage, Disaster Recovery plan, RFID, lighting on radio towers, and removal of legacy radio equipment at Great Bridge site. Funded from FY 2006-07 Year End Funds.</i>	381,160	Jun 2010	0
13-14	Voicemail System Upgrade <i>Upgrade and expansion of City wide voice mail system.</i>	100,431	Dec 2010	10,000
Total		\$10,835,539		\$915,093

Note: Some of the above listed projects are completed but have not been formally closed in the financial records.

Capital Project Detail

Project Name Enterprise Wide Technology Improvements Phase I **Project Number** 12-11
Improvement Category Information Systems **Improvement Type** Replacement
Project Description To purchase software updates and replacements that are used City Wide.
Purpose and Need This project would address the ongoing need to update and replace software which is used City Wide.
Project Start Date Sep 2010 **Target Completion Date** Jun 2011
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	551,829	200,000	0	0	0	0	200,000	0	751,829
Total	\$551,829	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$751,829

Funding Method(s) for Chesapeake Costs

1. General Fund Balance \$200,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- \$200,000**
- 5 Year Total**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	551,829	200,000	0	0	0	0	200,000	0	751,829
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$551,829	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$751,829

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ 5 years

Major Rehabilitations:

1. _____ **Cycle Length** _____ **years** **Cost** _____
2. _____ **Cycle Length** _____ **years** **Cost** _____

Capital Project Detail

Project Name Enterprise Wide Technology Improvements Phase II **Project Number** 15-13
Improvement Category Information Systems **Improvement Type** Replacement
Project Description To purchase software updates and replacements that are used City Wide.
Purpose and Need This project would address the ongoing need to update and replace software which is used City Wide to ensure appropriate technology which can be supported by staff and vendors.
Project Start Date Sep 2011 **Target Completion Date** Jun 2013
Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	0	0	0	0	0
Land		0	0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0
Other		0	0	200,000	200,000	0	400,000	0	400,000
Total		\$0	\$0	\$200,000	\$200,000	\$0	\$400,000	\$0	\$400,000

Funding Method(s) for Chesapeake Costs

1. General Fund Balance \$400,000
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Capital Project Detail

Project Name Public Communications Equipment Replacement Phase I **Project Number** 55-12

Improvement Category Information Systems **Improvement Type** Replacement

Project Description Conversion of the video recording format from analog to digital. Final phase of 3 year conversion project. Continuing project to replace outdated and unsupported automation equipment that provides all playback functions for WCTV 48. Replace other equipment used by Public Communications in Work Sessions and Council Chambers.

Purpose and Need This project finishes a crucial conversion to a digital recording format that is needed in order to meet demands for digital media projects and replaces outdated equipment. Also replaces various computer systems that make up WCTV's automated playback system that is no longer supported by the manufacturer.

Project Start Date Sep 2010 **Target Completion Date** Jun 2011

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	265,775	0	50,000	0	0	0	50,000	0	315,775
Total	\$265,775	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$315,775

Funding Method(s) for Chesapeake Costs

1.	General Fund Balance	\$50,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$50,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	265,775	0	50,000	0	0	0	50,000	0	315,775
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$265,775	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$315,775

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service 5 years

Major Rehabilitations:

1.	_____	Cycle Length _____ years	Cost _____
2.	_____	Cycle Length _____ years	Cost _____

Capital Project Detail

Project Name Public Communications Equipment Replacement Phase II **Project Number** 35-13

Improvement Category Information Systems **Improvement Type** Replacement

Project Description Replace outdated and unsupported automation equipment that provides all playback functions for WCTV 48. Replace other equipment used by Public Communications.

Purpose and Need This project finishes a crucial conversion to a digital recording format that is needed in order to meet demands for digital media projects and replaces outdated equipment. Also replaces various computer systems that make up WCTV's automated playback system that is no longer supported by the manufacturer.

Project Start Date Sep 2012 **Target Completion Date** Jun 2014

Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	50,000	50,000	0	100,000	0	100,000
Total	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000	\$0	\$100,000

Funding Method(s) for Chesapeake Costs

1. General Fund Balance \$100,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total \$100,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	50,000	50,000	0	100,000	0	100,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000	\$0	\$100,000

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ 5 years

Major Rehabilitations:

1. _____ Cycle Length _____ years Cost _____
2. _____ Cycle Length _____ years Cost _____