

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Accounting

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$ 11500

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Line Matrix Printer

Type of Acquisition: Purchase Lease

Number of Units: 1

Priority: 3

Total Estimated Expenditure: \$ 11,500

Funding Source:

General Fund direct purchase

Replaces what piece of equipment:

One of existing Line Matrix Printers

Justification:

We anticipate the need to replace one of the existing Line Matrix Printers in the next few years. These printers are used for all of our larger reports. One printer was purchased in June 1999 and the other in April 2001. At age 9 and 11, the existing printers have lasted far longer than anticipated.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Full size pick up truck - extended cab

Division: Customer Service

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 1

Replacement

Total Estimated Expenditure: \$ 19,628

Expenditures by Year:

Funding Source:

FY

Enterprise Fund

10/11 \$ 19628

11/12 \$

Replaces what piece of equipment:

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Justification:

Replacement of K1, a 2002 Ford Ranger pick-up wrecked in April 2008 with a full-sized truck that can better handle terrain and with an extended cab for storing evidence. Loaner vehicle from Garage is currently being used. This purchase was funded in FY10 budget; however, due to spending constraints it was not purchased. Quote from Cella Ford. Useful life expectancy is at least 7 years/100,000 miles.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance
Division: Customer Service
Purpose:
Replacement

Type of Equipment: Drive Through Window Station
Type of Acquisition: Purchase Lease
Number of Units: 1 Priority: 1
Total Estimated Expenditure: \$ 18,500

Expenditures by Year:

Funding Source:

FY
10/11 \$ 18500
11/12 \$
12/13 \$
13/14 \$
14/15 \$
15/16 \$

Enterprise Fund

Replaces what piece of equipment:

Justification:

Existing unit is over 50 years old, its ergonomic design could be better for both staff and customers, and is failing. We have been looking into replacement and upgrading since 2003 and are not sure how much longer the existing unit will last as replacement parts are no longer made and even used parts for repairs cannot be acquired. Approximate in person payments monthly is 9,000 of which roughly 4,500 are processed at the drive through window. The service is mission critical as it significantly reduces vehicle congestion at the Customer Service Center. It also helps to reduce parking area foot traffic and potential risk as the elderly or those with children do not need to get out of their cars to come inside to simply pay their bills. In case there was a pandemic, or some sort of other disaster where the City needed to operate but had limited staff, or customer contact was required to be limited, the option to at least have the drive through open would be a viable resource. Plans are to replace the entire drive through window station which includes a clerk work counter, bullet proof vista window, vehicle door height payment drawer, night drop payment slot, intercom and security camera system, lane open/closed electric signs and pneumatic tube delivery apparatus for remote payment lane. There will also be some minor but necessary concrete curbing and canopy upgrading for vehicle safety to accommodate the replacement equipment. Useful life expectancy of new equipment is at least 10 years according to vendors, but many years more of cost effective use can be expected.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance
Division: Customer Service
Purpose:
New

Type of Equipment: IVR Phone/billing interface software
Type of Acquisition: Purchase Lease
Number of Units: 1 Priority: 5
Total Estimated Expenditure: \$ 100,000

Expenditures by Year:

Funding Source:

FY
10/11 \$
11/12 \$
12/13 \$
13/14 \$
14/15 \$ 100,000
15/16 \$

Enterprise Fund

Replaces what piece of equipment:

Justification:

Could not identify a system at this time and cost is strictly our best guess.

Software/equipment/peripherals/installation to provide interface with utility CIS system to provide automated customer account access via telephone. Newest systems recognize voice commands and allow customers to conduct account maintenance such as making address changes, payments and service requests 24 hours a day, seven days a week. Additional features include place in hold - return call capabilities.

Software should prove to assist in efficiently servicing our growing customer base and assist in limiting additional positions.

Useful life of software, 5-7 years.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Customer Service

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$

13/14 \$

14/15 \$

15/16 \$ 19,628

Type of Equipment: Full size pick up truck - extended cab

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 6

Total Estimated Expenditure: \$ 19,628

Funding Source:

Enterprise Fund

Replaces what piece of equipment:

Justification:

Replacement of K2, a 2002 5 passenger vehicle with an extended cab truck. A full-sized truck can better handle terrain and with an extended cab for storing evidence. Warehouse obtained quote from Cella Ford. Useful life expectancy is at least 7 years/100,000 miles.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Building

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 1

New

Total Estimated Expenditure: \$ 2,400,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$

12/13 \$ 2,400,000

Replaces what piece of equipment.

13/14 \$

14/15 \$

15/16 \$

Justification.

Ever though the City is growing at a slow pace, it is still growing and the technology needs to grow with it. IT currently resides on the third floor of City Hall. We have out grown the space in terms of power, cooling, and storage. It is requested that a small building be constructed on City owned property that would provide larger storage, better cooling, more power and expanded facilities for the current IT staff so we can provide greater services the City's ever increasing infrastructure thereby providing better services to the citizens.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$ 135000

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Core Network Switch

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 135,000

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:

Replace aging production equipment, new switch all for future expansion and the ability to support virtualization.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Server

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 1

Replacement

Total Estimated Expenditure: \$ 8,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$

12/13 \$

13/14 \$

14/15 \$ 8,000

15/16 \$

Replaces what piece of equipment:

Justification:

Replace aging production equipment, where warranty will expire in FY 14/15.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance
Division: Information Technology
Purpose:
Replacement

Type of Equipment: Server
Type of Acquisition: Purchase Lease
Number of Units: 1 Priority: 1
Total Estimated Expenditure: \$ 8,000

Expenditures by Year:

Funding Source:

FY
10/11 \$
11/12 \$
12/13 \$
13/14 \$
14/15 \$
15/16 \$ 8,000

General Fund

Replaces what piece of equipment:

.

Justification:

Replace aging production equipment, where warranty will expire in FY 15/16.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Software

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 1

New

Total Estimated Expenditure: \$ 35,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$ 35000

11/12 \$

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

Justification:

Just within the last year our fiber optic network has grown in size and complexity. The City has approximately 26 miles of fiber optic cable connecting 24 City owned buildings. A portion of the fiber that the city manages is shared with Craven County, Craven County School System, and Craven Community College. With this increase, the complexity of management also increases. There are over 1000 individual strands of fiber running across the city with lengths of a few hundred feet to over 5 miles. This software will allow us to better manage the network which will reduce downtime from strand failure.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance
Division: Information Technology
Purpose:
Replacement

Type of Equipment: Network Switches
Type of Acquisition: Purchase Lease
Number of Units: 1 Priority: 3
Total Estimated Expenditure: \$ 12,800

Expenditures by Year:

Funding Source:

FY
10/11 \$
11/12 \$
12/13 \$
13/14 \$ 12,800
14/15 \$
15/16 \$

General Fund

Replaces what piece of equipment:

Justification:

Replace aging production equipment, new switch will allow for future expansion.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Phone System

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 2

Replacement

Total Estimated Expenditure: \$ 150,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$

12/13 \$

13/14 \$

14/15 \$

15/16 \$ 150,000

Replaces what piece of equipment:

Justification:

Our CISCO phone system needs to be replaced every 5 years due the equipment reaching end of life and end of support.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:

New

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$

13/14 \$

14/15 \$ 47,000

15/16 \$

Type of Equipment: Security Hardware

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 2

Total Estimated Expenditure: \$ 47,000

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:

With the increased complexity of our network it is necessary to add some additional network security hardware.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Server

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 2

Replacement

Total Estimated Expenditure: \$ 8,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$ 8000

11/12 \$

Replaces what piece of equipment:

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Justification:

Replace production equipment where the warranty will expire in FY 10/11

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$ 16,500

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Vehicle

Type of Acquisition: Purchase Lease

Number of Units: 1

Priority: 2

Total Estimated Expenditure: \$ 16,500

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:

Need to replace aging vehicle A1. The vehicle is 10 years old.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Hardware and Software

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1

Priority: 2

Hardware/Software

Total Estimated Expenditure: \$ 220,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$ 220000

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

Justification:

Software applications and server hardware have reached a very critical point in their evolution. Most high end applications will no longer run on a single server nor will they run on a server with other applications. As the City continues to grow, the applications we use need bigger and faster servers. This, in turn, requires more power, more physical space, and more cooling. To meet this need, IT is moving into the virtual world. This technology will allow us to run multiple servers in a virtual environment on a single server platform. This will reduce power requirements, cooling requirements, space requirements and the cost of adding new servers to a fraction of its original cost. We will also be able to vitalize the PC and replace them with terminal that are at a fraction of the cost of a PC and the life span is 2 to 3 times longer. If this is completed in FY 11/12 all of the additional servers that are requested over the next 5 years will not need to be replaced. This system will have a 100% ROI in 3 years, and from that time forward the City will be saving \$10's of thousands of dollars each year by not having to buy or Lease PC's or Servers. The equipment can be leased, but due to the estimated life span of the terminals it is recommended that only part of the equipment be leased.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Software

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 3

Replacement

Total Estimated Expenditure: \$ 1,000,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$ 1000000

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

Justification:

Replace aging software to newer application that better meets our current business practices.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:

New

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$

13/14 \$

14/15 \$ 45,000

15/16 \$

Type of Equipment: Network Attached Storage

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 3

Total Estimated Expenditure: \$ 45,000

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:

Add additional Network Attached Storage to increase our storage capabilities.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance
Division: Information Technology
Purpose:
Replacement

Type of Equipment: Network Switches
Type of Acquisition: Purchase Lease
Number of Units: 1 Priority: 2
Total Estimated Expenditure: \$ 12,800

Expenditures by Year:

FY
10/11 \$
11/12 \$
12/13 \$
13/14 \$ 12,800
14/15 \$
15/16 \$

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:
Replace aging production equipment, new switch will allow for future expansion.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Network Switches

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 3 Priority: 3

Replacement

Total Estimated Expenditure: \$ 27,400

Expenditures by Year.

Funding Source.

FY

General Fund

10/11 \$

11/12 \$

12/13 \$ 27,400

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

Justification:

Replace aging production equipment, new switch will allow for future expansion.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Network Switches

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 4

Replacement

Total Estimated Expenditure: \$ 9,100

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$

Replaces what piece of equipment:

12/13 \$

13/14 \$ 9,100

14/15 \$

15/16 \$

Justification:

Replace aging production equipment, new switch will allow for future expansion.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Voice Gateway

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 4

Replacement

Total Estimated Expenditure: \$ 14,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$

12/13 \$ 14,000

Replaces what piece of equipment:

13/14 \$

14/15 \$

15/16 \$

Justification.

Replace aging production equipment, new switch will allow for future expansion.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:
Replacement

Expenditures by Year:

FY
10/11 \$
11/12 \$
12/13 \$
13/14 \$ 9,100
14/15 \$
15/16 \$

Type of Equipment: Network Switches

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 5

Total Estimated Expenditure: \$ 9,100

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:

Replace aging production equipment, new switch will allow for future expansion.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:

Replacement

Type of Equipment: Server

Type of Acquisition: Purchase Lease

Number of Units: 1

Priority: 5

Total Estimated Expenditure: \$ 8,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$ 8000

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

Justification:

Replace aging production equipment, where warranty will expire in FY 10/11.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$ 12,800

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Network Switches

Type of Acquisition: Purchase Lease

Number of Units: 3 Priority: 6

Total Estimated Expenditure: \$ 12,800

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:

Replace aging production equipment, new switch will allow for future expansion.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Server

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 6

Replacement

Total Estimated Expenditure: \$ 8,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$ 8000

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

Justification:

Replace production equipment where the warranty will expire in FY 10/11

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Servers

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 7 Priority: 6

Replacement

Total Estimated Expenditure: \$ 60,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$

Replaces what piece of equipment:

12/13 \$

13/14 \$ 60,000

14/15 \$

15/16 \$

Justification:

Replace aging production equipment, where warranty will expire in FY 13/14.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$ 16,400

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Fiber Network Switches

Type of Acquisition: Purchase Lease

Number of Units: 3 Priority: 7

Total Estimated Expenditure: \$ 16,400

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:

Replace aging production equipment, new switch will allow for future expansion.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Division: Information Technology

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$ 64,000

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Servers

Type of Acquisition: Purchase Lease

Number of Units: 2

Priority: 9

Total Estimated Expenditure: \$ 64,000

Funding Source:

General Fund

Replaces what piece of equipment:

Justification:

Replace aging production equipment, where warranty will expire in FY 12/13.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Finance

Type of Equipment: Server

Division: Information Technology

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 10

New

Total Estimated Expenditure: \$ 203,000

Expenditures by Year:

Funding Source:

FY

General Fund

10/11 \$

11/12 \$

12/13 \$ 203,000

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

Justification:

As the size and complexity Cities network continues to grow, so does the potential for failure. It is necessary for IT to be able to troubleshoot and isolate an issue related to network data traffic as quickly as possible so as to minimize down time. This equipment will provide that capability.