

**FY2012 Equipment Acquisition Plan
Technology Investment Plan**

<u>Department</u>	<u>Fund</u>	<u>Project Name</u>	<u>Planned Appropriation</u>	<u>Estimated Spending *</u>
Administration & Regulatory Affairs	1800 IT ARA-PERMITS		-	140,293
	1800 IT-APPS-Kronos		-	1,971,000
			-	2,111,293
Health & Human Services	1800 HH&S ERP		1,000,000	1,000,000
Information Technology	1800 IT Microsoft Enterprise Agreement		1,036,793	1,036,793
	1800 Call Center & CRM		888,442	2,330,000
	1800 IT Infra-Active Directory		-	2,100,811
	1800 IT Infra-Network Refresh Voice/Data		-	830,918
	1800 IT Infra-Server & Storage Refresh		-	580,403
	1800 IT ERP-SAP		-	509,978
			1,925,235	7,388,903
Municipal Courts	1800 CSMART		6,576,385	9,200,000
	1800 Video Arraignment		100,000	100,000
	1800 MCAD-ICMS Refresh		-	100,000
	1800 Electronic Citation Device		-	863,645
			6,676,385	10,263,645
Planning	1800 Planning		-	190,000
Police	Multiple Public Safety Radio System Project		24,364,000	
	1800 RMS Records Mgmt System		9,167,489	10,600,000
	1800 HPD-Mobile Data Strategy		1,585,000	1,585,000
	1800 CGIS Network Upgrade		1,200,000	1,200,000
			36,316,489	13,385,000
Public Works & Engineering	8305;			
	2301 Data Retention & Archiving		1,900,000	
	8305 Expand Traffic and Transportation Communication		790,000	
	8305 Water/Wastewater Billing System Disaster Recovery		300,000	
	8305 Make Ready Traffic & Transportation Communication Network Center (CNC)		275,000	
	8305 Advanced Metering Infrastructure		200,000	
	2301 ILMS Replacement		2,500,000	
			5,965,000	
DEBT-FUNDED TOTAL	1800		21,554,109	34,338,841
TOTAL	ALL		51,883,109	

* Estimated Spending is greater than Planned Appropriations due to Carry-Forward Budgets.