



Office of the CIO

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Communications**

Public Safety Communications Project 37-508.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for replacing the City's wireless communications infrastructure including the City's microwave network, 800 MHZ radio network, Mobile Data Terminal System, public safety dispatch systems, Police and Fire-Rescue Computer Aided Dispatch, and prime and remote site facilities used to support these networks and systems.

Justification: The City's current wireless communications infrastructure was placed in service as part of the original Public Safety Communications Project in the early 1990s. These critical public networks are now reaching the end of the useful life cycle, and the City has developed a Wireless Communications Long Range Plan to provide for replacing these networks. Without this infrastructure replacement, Police and Fire-Rescue would not be able to provide the level of response needed for their critical life saving missions.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled to be completed in Fiscal Year 2009. Master Lease payments will continue through Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FDGRNT	DF	000005	6,722,101						
OCITY	AL	050066	3,604,422	413,578					
OCITY	IT	050064		5,880,545	3,341,763	3,359,838	2,980,256	2,980,256	3,894,369
Total			10,326,523	6,294,123	3,341,763	3,359,838	2,980,256	2,980,256	3,894,369
Work Codes			CD	C	C	C	C	C	C
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	DF	000005							6,722,101
OCITY	AL	050066							4,018,000
OCITY	IT	050064							22,437,027
Total									33,177,128
Work Codes									

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2013	Costs	Costs	Department			
Staffing	-	1.50	-	1.50		
PE	\$ -	\$ 162,393	\$ -	\$ 162,393		
NPE	\$ -	\$ 26,226	\$ -	\$ 26,226		
Total Impact	\$ -	\$ 188,619	\$ -	\$ 188,619		

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