

Project Number: LR076
Project Title: Security Cameras
Department Name: Public Buildings

Asset Type: Long Range Communications
CIP Status: Recurring
Project Category: Capital Upgrade

Budget Year: 2018
Category Code: A
Sector: Various

Project Purpose:

To consolidate management and installation of security cameras at City sites including Public Works, DPU-E sites, DPU-W sites, the Police Department, Fire Stations, the Municipal Center, commuter stations, and the downtown.

Project Narrative:

There are currently more than 225 cameras located throughout the City. A 5 year plan was developed to address security camera needs, technology advances, and program management issues, including controlling and leveling annual costs. In 2017, new cameras were installed at 14 sites. These cameras will be beneficial to the community by deterring crime and heightening security. In 2018, new cameras will be installed at 11 sites. Also included in 2018 is funding for replacement cameras.

External Funding Sources Available:

None

Projected Timetable:

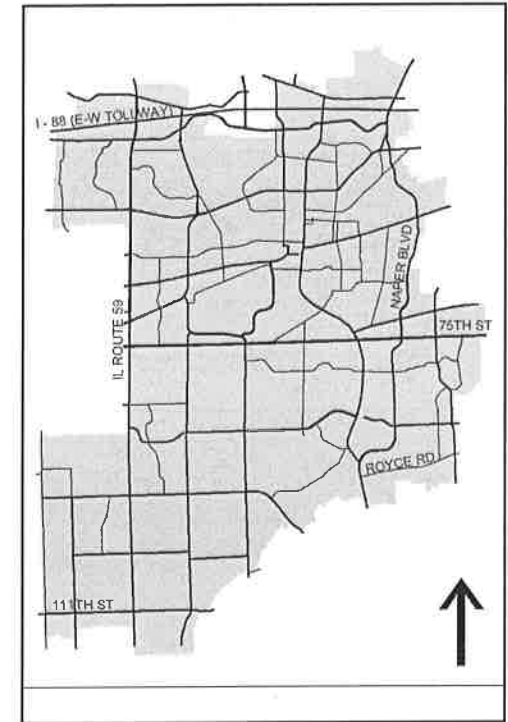
2017 - Installation of cameras at 11 sites at DPU-E, Police Fire, and DPU-W. Migration of cameras at DPW and Test Track to Milestone.

2018 - Installation of cameras at 11 sites at Police, Fire, DPU- W and DPU-E

2019 - Installation of cameras at 5 sites at DPU-W and Fire, a dedicated Fiber Ring for DPU-W, and Fiber installation for the train s

Impact on Operating Budget:

New cameras will be added to the existing Milestone VMS and the maintenance contract.



Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
Water Utility	167,000	204,000	0	0	0	371,000
Electric Utility	55,275	47,940	48,899	58,154	0	210,268
Commuter Parking Fund	0	132,600	0	0	0	132,600
Unfunded Capital	143,760	28,560	20,808	21,702	81,182	296,012
Totals	366,035	413,100	69,707	79,856	81,182	1,009,880

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Equip. & Maint.	305,000	366,035	413,100	69,707	79,856	81,182	1,009,880
Totals	305,000	366,035	413,100	69,707	79,856	81,182	1,009,880

Project Number: EU44
Project Title: Fiber Optic Cable for Relay Protection and Communication
Department Name: Electric

Asset Type: Electric Utility
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2018
Category Code: B
Sector: Various

Project Purpose:

Design and installation of fiber optic cable and equipment needed to create communication paths between the Electric Service Center and all electrical substations for protective relay and SCADA communication.

Project Narrative:

Fiber optic cable and communication equipment installations will provide a major backbone for all utility communication needs such as relay protection, supervisory control and data acquisition (SCADA), distribution automation (DA), substation automation systems (SAS), advanced metering infrastructure (AMI), and substation/infrastructure security (alarming, CCTV cameras, etc.).

External Funding Sources Available:

None

Projected Timetable:

Systematically throughout fiscal year.

Impact on Operating Budget:

This project will require no additional staffing or resources. There will be no impact on the operating budget.

Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
Electric Utility	405,000	816,000	759,492	742,846	730,642	3,453,979
Totals	405,000	816,000	759,492	742,846	730,642	3,453,979

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	250,000	405,000	816,000	759,492	742,846	730,642	3,453,979
Totals	250,000	405,000	816,000	759,492	742,846	730,642	3,453,979

