

**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:** 2019  
**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 250 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 2018, 50 new cameras were installed at 13 sites. In 2019, cameras will be installed at Electric sites, at 4 Fire Stations, at various intersections, and a dedicated fiber ring will be installed for the Water Department sites. Also included in 2019 is funding for replacement cameras.

**External Funding Sources Available:**

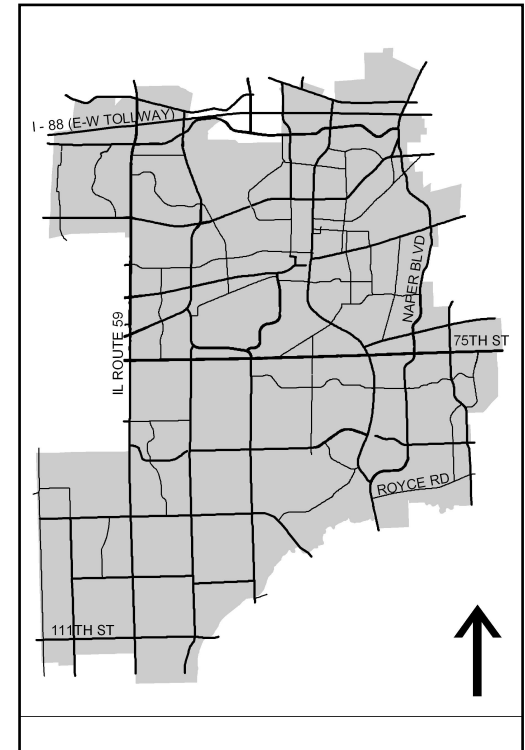
None

**Projected Timetable:**

2018 - Installation of cameras at 13 sites at Police, Fire, DPU- W and DPU-E  
 2019 - Installation of cameras at 4 DPU-E sites, intersection cameras, cameras at 4 Fire Stations, and a dedicated Fiber Ring for DPU-W,  
 2020 - Includes Fiber installation for the train station

**Impact on Operating Budget:**

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



**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
Water Utility	225,000	0	0	0	0	225,000
Electric Utility	110,000	132,600	135,252	0	0	377,852
Commuter Parking Fund	0	132,600	0	0	0	132,600
Unfunded Capital	197,720	132,600	130,050	79,591	81,182	621,143
<b>Totals</b>	<b>532,720</b>	<b>397,800</b>	<b>265,302</b>	<b>79,591</b>	<b>81,182</b>	<b>1,356,595</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Equip. & Maint.	366,035	532,720	397,800	265,302	79,591	81,182	1,356,595
<b>Totals</b>	<b>366,035</b>	<b>532,720</b>	<b>397,800</b>	<b>265,302</b>	<b>79,591</b>	<b>81,182</b>	<b>1,356,595</b>

**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:** 2019  
**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	2019	2020	2021	2022	2023	Total Source
Electric Utility	904,000	807,840	915,552	1,666,097	1,688,594	<b>5,982,083</b>
<b>Totals</b>	<b>904,000</b>	<b>807,840</b>	<b>915,552</b>	<b>1,666,097</b>	<b>1,688,594</b>	<b>5,982,083</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	405,000	904,000	807,840	915,552	1,666,097	1,688,594	<b>5,982,083</b>
<b>Totals</b>	<b>405,000</b>	<b>904,000</b>	<b>807,840</b>	<b>915,552</b>	<b>1,666,097</b>	<b>1,688,594</b>	<b>5,982,083</b>

