Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Is this grant funded? No

Project Name: Camera & DVR Replacement

Submitted By: Information Technol

Version: 1/1/1900

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
	Facilities Maintenance		
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	25,500	30,000	50,000	-	-	-	105,500
Contingency	2,000	2,500	5,500	-	-	-	10,000
Total Costs (Gross)	27,500	32,500	55,500	-	-	-	115,500
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

Description & Proposed Funding:

Equipment/Project Description:

Upgrade and modernize the city's surveillance system by replacing outdated cameras and rightsizing the milestone servers for storing and streaming live footage. This initiative focuses solely on the replacement of existing cameras and servers, and does not include any new cameras.

Project revenue or grants that will support the project and the impacts to the operating budget:

NA

Reference to Plan being implemented (i.e., Master Plan):

Critical Core Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The city has approximately 30 cameras and 2 milestone servers that have reached end of life and require replacement. Failure to upgrade our infrastructure will result in camera malfunctions and inadequate storage capacity on the servers. Presently, the servers are insufficient in size. It is imperative that we replace and rightsize the servers to accommodate additional cameras and comply with our footage retention standards. This proactive approach will ensure the reliability and effectiveness of our surveillance system going forward. IT Staff's sub-program goals are to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Department Priority Ranking: High

Request Number: (Finance Use)

CIP Checklist	Yes/No
Has a cost/benefit analysis been completed?	
Has any preliminary scoping work or design been completed?	
Have site conditions been analyzed for potential cost impacts?	
Has stakeholder input been factored into the design?	
Have other departments with capital expertise been consulted on the design and cost estimate?	
Has data from past projects been considered in developing the cost estimate?	
Have future demands been factored into the design?	
Has inflation been reflected in the cost estimate?	
When will construction occur?	
Has this project been discussed with other departments whose workload could be impacted?	
Have there been any changes to the design requirements that could significantly affect the cost estimate and the City's decision to pursue the project?	
Level of Confidence in Cost Estimate	0

High Level of Confidence = 50+	Contingency = 20%
Medium Level of Confidence = 30-50	Contingency = 30%
Low Level of Confidence = 0-30	Contigency = 50%

Notes
If yes, additional contingency may not be required and has already been built into the budget
If no, consult with other departments before submitting request
If yes, discussion may be needed to decide if project should be pursued further