MAJOR ITEMS FOR 2011 DIR HARDWARE SPENDING AUTHORITY REQUESTS

Project	Hardware & hardware maintenance	Funding Source	Description
Replacement and new computers for enterprise deptartments	$1,318,890	Operating	This will fund replacement computers for all enterprise departments except for Austin Energy
Network Core Replacement	$531,250	CIP	The core network devices that establish the connectivity for our main servers will not be supported by 2012, and there are various high profile applications involving video that can't be used on our network until the bandwidth is increased. It is imperative to upgrade our network devices to continue to keep current applications and next year's planned projects supported.
Digital Vehicular Video	$ 4,470,000	Debt/APD CIP	This request will allow for the purchase of equipment such as PCs and toughbooks, cableing, wireless, power supplies, mounting brackets and consoles for police vehicles which are needed to support the Digital Vehicular Video Project.
Telephony upgrade	$483,000	CIP	This request is to allow for the purchase of equipment to continue the telephony upgrades in City Facilities
ePlan review	$575,000	Operating and CIP	This request is to allow for the purchase of hardware related to the electronic plan review project for PDR. This project will provide the ability to review development documents and plans online.
Maximo	$130,002	CIP	For hardware to support implementation of the Maximo work order and inventory management system in APD, Fire and EMS
Fusion Project	$750,000	Grant	Austin Regional Intelligence Center (ARIC)
Human Resources System Assessment	$12,000		For hardware associated with the Human Resources Assessment Project
CTM Hardware maintenance	$1,226,280	Operating	For computer, server, telecommunications, multi-media, network and other equipment maintenance
CTM Communications Equipment	$472,500	Operating (non-CIP capital)	Telecommunications equipment: replacement of failed or end-of-life network devices, LAN switch upgrades, replacement of failed network sub-systems
CTECC operating hardware & maintenance	$631,295	Operating (non-CIP capital)	Network (Cisco smartnet) maintenance, Dell server maintenance,

PS Camera system	$50,000	Operating	For hardware related to the implementation of the Public Safety Camera Project
Hardware and maintenance for ABIA	$626,348	Operating	hardware such as: servers, storage and network equipment and related maintenance
AWU Hardware	$250,000	CIP	VOIP Upgrades for AWU
MDCs for Public Safety	$581,000	CIP	Mobile data computers for APD, EMS and Fire
Drive Cams	$426,000	Operating	Drive Cams for Solid Waste Services and Code Compliance Vehicles
Business Intelligence	$235,000	CIP	Business Intelligence equipment for the City's financial related systems - AIMS, eCOMBS, eCAPRIS - to improve data management and reporting on the operating budget, capital budget and capital improvements program
	$12,768,565		