



Administrative/Fiscal Note



Date:		File/Resolution Number:				
10/28/2015		Original: <input checked="" type="checkbox"/> Substitute: <input type="checkbox"/>				
Title:						
911 System Upgrade						
Submitted By (Name, Title, Department, Ext.)						
Jim Jandovitz, Director, Information Technology and Communications						
Description:						
Upgrade Police Departments 911 system as it will be out of date and no longer serviceable starting in 2016						
Mandate:			Sunset?			
<input type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)			<input type="checkbox"/> No <input type="checkbox"/> Yes – term?			
This file (check all that apply):						
<input type="checkbox"/> Increases previously authorized expenditures		<input type="checkbox"/> Decreases previously authorized expenditures				
<input type="checkbox"/> Increases city services		<input type="checkbox"/> Decreases city services				
<input type="checkbox"/> Increases revenue		<input type="checkbox"/> Decreases revenue				
Purpose	Specify type/use	Expenditure	Revenue	Ongoing	1-3 yrs	3-5 yrs
Salaries/Wages						
Fringe Benefits						
Supplies/Materials						
Equipment	New 911 Servers, software	\$210,000			0	0
Services						
Other						
Assumptions used in arriving at fiscal estimate:						
Quote from vender for upgrade						
Revenue Source:						
<input type="checkbox"/> Department Account # 100-0000-345.05-00 <input type="checkbox"/> Grants <input type="checkbox"/> Matching <input type="checkbox"/> Fees <input type="checkbox"/> TIF <input type="checkbox"/> Contingent Fund <input type="checkbox"/> Other, list:						

Impacts	
Does this impact citizens or businesses in the City? <input type="checkbox"/> No <input type="checkbox"/> Yes – Describe impact:	
Does this impact employees or operations? <input type="checkbox"/> No <input type="checkbox"/> Yes – Describe impact:	
What are the goals?	
What are the performance criteria?	
Describe Timetable:	
Revenue Source:	
Miscellaneous	
Does this require new positions? <input type="checkbox"/> No <input type="checkbox"/> Yes, how many?	
Information Technology resources needed?	<input type="checkbox"/> No <input type="checkbox"/> Yes – describe: