

Project Name: Network Hardware Replacement

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	INNOVATION & TECHNOLOGY	Subcommunity:	SYSTEM-WIDE
Project Number:	1901901511	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

This is an ongoing project and includes the hardware and related software used to provide and support a reliable and secure high-speed data and voice communications infrastructure to connect City computing devices to internal data repositories and computing services, while supporting connectivity to the Internet and other external data resources and services. Project involves maintenance and end of life equipment replacement. Most elements of the network infrastructure have a useful life of six years. This is the maximum lifecycle recommended by the equipment vendor and industry best practices.

Project Phasing

The city’s network hardware is replaced as part of on-going system maintenance plans. In 2019 and 2020, nearly 75% of the system was replaced. Keeping equipment up to date takes advantage of general industry trends toward better efficiency and may result in energy savings.

This project is interdependent on the broadband project which is currently underway.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

City-wide enterprise project supporting all city departments.

Change From Past CIP

Updated to reflect most current information available on replacement

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Computer Replacement	\$639,862	\$550,000	\$290,000	\$275,000	\$280,000	\$500,000	\$1,300,000	\$275,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$4,109,862

Additional Annual Operating and Maintenance

Additional Annual O&M:	0	Funding Source for O&M:
Additional Annual O&M Description:		
None expected. O&M already included in the CRF.		

Project Name: Server Hardware Replacement

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	INNOVATION & TECHNOLOGY	Subcommunity:	SYSTEM-WIDE
Project Number:	1901901515	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

Hardware and related software necessary to provide and support the computing infrastructure that delivers critical services, including enterprise software applications (e.g. financial, payroll, permitting and licensing, electronic mail, etc.), critical departmental applications (e.g. police and fire records, court case management, recreation registration, etc.) enterprise data storage resources, internal/external web systems, and electronic document management repositories. Project includes maintenance and end of life equipment replacement.

Project Phasing

During 2021 the city's virtual server farm and associated Network Attached storage will be replaced.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Updated to reflect latest information on cost and timing

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Computer Replacement	\$10,921	\$22,878	\$825,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$858,799

Additional Annual Operating and Maintenance

Additional Annual O&M:	0	Funding Source for O&M:
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Additional Annual O&M Description:

None expected. O&M included in the CRF.

Project Name: Security Administration

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	INNOVATION & TECHNOLOGY	Subcommunity:	SYSTEM-WIDE
Project Number:	1901901517	BVCP Area:	SYSTEM-WIDE
CEAP Required:	N/A	CEAP Status:	N/A

Project Description

Equipment used to provide and support network devices and software needed to ensure the city's network, server and computing infrastructure are secured against external Cyber-threats such as viruses, malware and hackers in compliance with FBI, CIP (Critical Infrastructure Protection) and PCI (Purchasing Card Industry) security standards. Project includes maintenance and end-of life-equipment replacement.

Project Phasing

During 2020 the city's Network firewall will be replaced.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Updated to reflect latest timing and cost information

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Computer Replacement	\$0	\$287,600	\$30,000	\$17,800	\$0	\$75,000	\$105,000	\$25,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$540,400

Additional Annual Operating and Maintenance

Additional Annual O&M:	0	Funding Source for O&M:
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Additional Annual O&M Description:

None expected. O&M covered by the CRF.

Project Name: Data Backup and Disaster Recovery

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	INNOVATION & TECHNOLOGY	Subcommunity:	SYSTEM-WIDE
Project Number:	1901901520	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

The project reflects the hardware, software and support needed to ensure reliable high speed backup of files, databases and applications stored on the city’s enterprise servers and data storage sub-systems. Note that these systems are required not only for disaster preparedness and recovery purposes, but to meet legal records retention requirements.

Project Phasing

This is an ongoing program.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Updated to reflect latest estimates for timing and cost

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Computer Replacement	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
						Funding to Completion		\$0
						Future Unfunded		\$0

Total Funding Plan: \$140,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	0	Funding Source for O&M:
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Additional Annual O&M Description:

None expected. O&M covered by CRF.

Project Name: Database Hardware Replacement

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	INNOVATION & TECHNOLOGY	Subcommunity:	SYSTEM-WIDE
Project Number:	1901901530	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

Hardware and related software necessary to provide and support the computing infrastructure that delivers critical database services. Project includes maintenance and end of life equipment replacement.

Project Phasing

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Updated to reflect latest estimates for timing and cost

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Computer Replacement	\$0	\$40,000	\$65,600	\$0	\$300,000	\$0	\$150,000	\$25,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$580,600

Additional Annual Operating and Maintenance

Additional Annual O&M:	0	Funding Source for O&M:
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Additional Annual O&M Description:

No additional amount expected. O&M already funded by CRF.

Project Name: Software Replacement

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE	
Department:	INNOVATION & TECHNOLOGY	Subcommunity:
Project Number:	19019080	BVCP Area:
CEAP Required:	N/A	CEAP Status:

Project Description

This project reflects the software and other project expenses needed to ensure timely replacement of the city's software applications. These systems are necessary to conduct day to day city business.

Project Phasing

Phases define the various software packages planned for replacement.

2020: \$1.5M for Integrated Website Management

2021 - \$100K Laserfische

2023 - \$100K Laserfische

2023 - \$5M Munis

2025 - \$100K Laserfische

2025 - \$200K EnerGov

ERP system (aka Munis)
planned for replacement 2022/2023

Laserfische planned for refresh and upgrade 2021,2023, 2025

Website platform planned for 2020

EnerGov (Licensing and Permits) planned for 2025

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

This is a new project being added in 2018

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Governmental Capital Fund	\$0	\$1,500,000	\$100,000	\$0	\$5,100,000	\$0	\$300,000	\$0
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan:	\$7,000,000
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Additional Annual Operating and Maintenance

Additional Annual O&M:	\$150,000	Funding Source for O&M:
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Additional Annual O&M Description:

Annual software maintenance for Website platform

Project Name: Enterprise CRM

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: INNOVATION & TECHNOLOGY Subcommunity: SYSTEM-WIDE

Project Number: 190GFCRM BVCP Area: SYSTEM-WIDE

CEAP Required: No CEAP Status:

Project Description

General Fund CIP. Replacement of current CRM system, Inquire Boulder. The current system has many deficiencies and has not been updated since its release in 2013. This solution is an enterprise-level tool. Originally approved for 2020 project has been put on hold due to the affects of COVID-19 on the organization.

Project Phasing

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

New project

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Computer Replacement	\$0	\$0	\$67,472	\$0	\$0	\$0	\$0	\$0
						Funding to Completion		\$0
						Future Unfunded		\$0
Governmental Capital Fund	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion		\$0
						Future Unfunded		\$0
Planning and Development Svc	\$0	\$0	\$19,099	\$0	\$0	\$0	\$0	\$0
						Funding to Completion		\$0
						Future Unfunded		\$0
Transportation	\$0	\$0	\$78,429	\$0	\$0	\$0	\$0	\$0
						Funding to Completion		\$0
						Future Unfunded		\$0

Total Funding Plan: \$300,000

Additional Annual Operating and Maintenance

Additional Annual O&M: Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Enterprise Data Warehouse

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: INNOVATION & TECHNOLOGY Subcommunity: SYSTEM-WIDE

Project Number: 190GFEDW BVCP Area: SYSTEM-WIDE

CEAP Required: No CEAP Status:

Project Description

General Fund CIP. The siloed nature of various departments throughout the city makes sharing of internal information and data relatively difficult, as often it is unknown what data exists, what form it exists in, and whether it is compatible with data collected in another department. Having a citywide centralized system will allow departments to integrate data from multiple sources and applications into one location. A data warehouse would improve data quality and consistency throughout the City. This initial phase of the project is funding for consulting and cloud hosting services. An increase in the CRF of \$30,000/year has already been built into the FY2020 rates for continued support of this solution.

Project Phasing

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

New project

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Governmental Capital Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$1,000,000

Additional Annual Operating and Maintenance

Additional Annual O&M: Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Broadband Fiber Backbone

Project at a Glance

Project Type:	CIP-NEW FACILITY/INFRASTRUCTUR		
Department:	INNOVATION & TECHNOLOGY	Subcommunity:	SYSTEM-WIDE
Project Number:	951110FIBR	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	

Project Description

The outcome of the project will be a roughly 90+ mile redundant fiber backbone throughout Boulder to support connectivity for future broadband and smart city efforts.

Project Phasing

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

New project

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Governmental Capital Fund	\$1,239,322	\$7,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Funding to Completion								\$0
Future Unfunded								\$0
Total Funding Plan:		\$20,239,322						

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	