

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail													Project No. c141601																																							
GENERAL PROJECT DATA:			Status	In Progress	CONCURRENCY REQUIREMENTS (Y/N)			PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26			FY27			FY28			FY29			FY30			FY31																									
Project Title:			Enterprise Asset Management /Work Order System Upgrade		Does project add new capacity?			No		Safety		Design/Arch		1			2			3			4			1			2			3			4																	
Functional Area:			Information Technology		Is project required to maintain level of service:			N/A		Mandate		Land/ROW		1			2			3			4			1			2			3			4																	
Department:			Budget & Administrative Services / IT		- Within 5 years? List project in CIE			N/A		Replace		X		Construct			1			2			3			4			1			2			3			4														
Location:			County-wide		- From 6 to 10 years? Monitor Annually					Growth		X		Equipment			1			2			3			4			1			2			3			4														
<b>PROJECT DESCRIPTION:</b> Phase 2: Will include two separate RFPs. An RFP for a consultant to gather all data from various platforms and enter the data into the ArcGIS Indoors system for vertical assets. The second RFP will be to implement Cityworks for Community Services as well as some additional integrations needed for Public Works and Utilities. Additionally, as part of that contract we will have a review of our initial implementation and consider recommendations based on upgraded technologies/standards. Phase 1: The Enterprise Asset Management/Work Order system Upgrade project was to replace/upgrade the EAMs/Work order system installed with no significant upgrade since 2008. The selected vendor commenced work in FY16. The selected system provides added functionality and supports mobile users utilizing the latest in GIS and mobile technology.													<b>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</b> A county wide asset and maintenance management system will provide for increased efficiency and improved decision making, and align with the goals of the Board.																																							
<b>OPERATING BUDGET IMPACT:</b> Impacts from the annual license renewal cost for Cityworks and ArcGIS A one time cost for the strategic asset management plan to ensure that the county is increasing efficiency and improving decision making based on data drive information from the enterprise asset management system. This will allow for improved alignment with our organizational goals.																																																				
<table border="1"> <thead> <tr> <th colspan="6">Calc. for FY26</th> <th colspan="8"></th> </tr> <tr> <th>Prior Actual</th> <th>Est FY25</th> <th>Orig. FY26</th> <th>Est c/o to FY26</th> <th>New \$ FY26</th> <th></th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>FY31</th> <th>FUTURE</th> <th>Total</th> </tr> </thead> </table>													Calc. for FY26														Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26		FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total												
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Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26		FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total																																							
EXPENDITURE PLAN (000'S)																																																				
Server Equipment																																																				
Storage Equipment																																																				
Network Equipment																																																				
Training																																																				
Software	1,090			325		325							1,415																																							
Computer equipment				60		60							60																																							
Contractual services	1,180			1,730		1,730							2,910																																							
Other Costs																																																				
Total Project Cost	2,269			2,116		2,116							4,385																																							
FUNDING PLAN (000'S)																																																				
Ad Valorem	24			-96	96								24																																							
Other																																																				
Gas Tax (Trans Trust)	981			-3	3								981																																							
Capital Projects Fund	483			2,075	-99	1,976							2,459																																							
Utility Operations & Maint	724			98		98							822																																							
Solid Waste Enterprise Fund	57			42		42							99																																							
Total Funding	2,269			2,116		2,116							4,385																																							
LOAN REPAYMENT SCHEDULE (000'S)																																																				
Total Loan Repayment																																																				
ANNUAL OPERATING BUDGET IMPACT (000'S)																																																				
Personal Svc.																																																				
Non-personal	240	120		100	17	117	17	17	17	17	17		562																																							
Capital																																																				
Total Operating	240	120		100	17	117	17	17	17	17	17		562																																							