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## CAPITAL IMPROVEMENT PROGRAM (CIP) 2019-2020 PROJECT SUBMITTAL FORM

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PROJECT TITLE:	<b>Network Expansion and Upgrades</b>		
DEPARTMENT:	Information Technology	DIVISION:	Systems
IDENTIFY THE PROJECT MANAGER(S):	<b>Dan Hord</b>		
INDICATE WHETHER THIS IS A NEW OR EXISTING PROJECT:	<b>New</b>		
INDICATE WHETHER THIS IS THIS AN ONGOING OR MAJOR PROJECT Ongoing projects receiving periodic funding, such as major maintenance, while major project has a definitive beginning and end, such as construction of a new building.	<b>Ongoing</b>		
FOR EXISTING PROJECTS, PROVIDE THE EXISTING BUSINESS UNIT(S)/JOB NUMBER(S):	<b>N/A</b>		
FOR MAJOR PROJECTS, WHAT IS THE ESTIMATED YEAR OF COMPLETION?	<b>N/A</b>		
IS THIS A <a href="#">MOBILITY ACTION PLAN (MAP) PROJECT</a> OR WILL YOUR PROJECT INCLUDE A COMPONENT OF IT?	<b>TBD</b>		

SHORT PROJECT DESCRIPTION/SCOPE **FOR BUDGET DOCUMENT**: Please provide a brief (four to six sentence) summary of the project's major scope elements. This information will be utilized in proposed and adopted budget documents.

**This ongoing project would provide funding opportunities in the expansion and enhancement of the City's voice and data infrastructure. The desire is to have funds available to take advantage of proposed fiber and conduit build outs within the City at a fraction of the cost to the City. These opportunities would add to, upgrade, and extend services to existing and new facilities.**

LONG PROJECT DESCRIPTION/SCOPE **FOR INTERNAL USE**: Please provide a more detailed description of the project, along with any important background or contextual details for internal discussion/review with CMO and other departments. If this is an ongoing project, please insert here or attach separately a list of proposed sub-projects and associated costs that you are proposing for each year for which funds are requested. If this is a technology project, please contact IT and complete the "Technology Projects" section towards the end of this form.

**Information Technology continually explores ways to expand and enhance our network infrastructure in the most cost-effective way. Having funds available when opportunity presents itself allows the City to save a significant amount of money while investing in the current network resources and infrastructure.**

**The City's network infrastructure is vital in providing City resources internally as well as externally. Employees rely on these services to successfully accomplish their projects every day. Externally, Citizens depend on the ability to access resources which is also reliant on the City's network infrastructure. As new services are offered and new facilities are connected the need to expand and enhance the infrastructure is critical to maintain its current effectiveness.**

**Opportunities for growth and expansion are often seen in projects outside of the City's own construction efforts. Various companies constantly perform upgrades within Westminster. These projects provide possibilities that the City can take advantage. Several conversations with companies found that they are open to collaboration with the City. Westminster would cover any incremental cost for the additional resources with this arrangement. The City has opportunity to realize savings around 70% of what the actual cost of construction would be if the City funded the entire construction project.**

**In recent conversations with Comcast the City has learned of an opportunity to provide additional conduit and fiber. This fiber could connect Fire Station 5, Standley Lake and the new SCADA lift station as early as 2019. This installation would also position the City with the potential to connect the Brauch property and the Countryside pool locations in the future. Public Works had recently explored the installation of this fiber path and the cost was at or around \$750,000. Comcast had indicated cities they have collaborated with have reduced their construction cost typically around 70%.**

In addition to the expansion of our physical network infrastructure there are often opportunities to enhance or upgrade existing resources and equipment. These benefits to the City include areas such as Smart City initiatives, network security equipment and other network enhancement projects. Projects such as public safety cameras and the lighting canopy in the new TOD area are examples where the procurement of new network devices would be required to successfully complete the objectives.

To summarize, the City consistently explores ways to enhance and expand our infrastructure. By having funding readily available to capitalize on all opportunities saves the City money and greatly reduces the time in achieving these upgrades.

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PROJECT LOCATION: (Please attach a map when applicable)

**Various locations within the City**

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NEED/JUSTIFICATION/BENEFITS OF THE PROJECT: List project objectives, benefits, and how the City will measure success. Include return on investment information where appropriate and an analysis of project risks.

**The City's infrastructure is very robust however there are areas where upgrades are needed. Locations such as Standley Lake, Fire Station 5, Sports Complex, Brauch property and the TOD area could all be the beneficiary of this ongoing CIP.**

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PROJECT ALIGNMENT TO STRATEGIC PLAN: Explain how this project supports the goals of the [strategic plan](#).

**This project would improve the City's infrastructure internally as well as extending communications externally while saving money. This supports the City's strategic plan for effective governance.**

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**PROJECT FUNDING ESTIMATES & REQUESTS**

ESTIMATED TOTAL PROJECT COST	TOTAL PROJECT FUNDING PER YEAR	
DESIGN/ PRE-DESIGN/ ENGINEERING/ ARCHITECT	2019	250000
LAND/ROW ACQUISITION	2020	50000
INSPECTION	2021	50000
CONSTRUCTION	2022	50000
FURNITURE/ FIXTURES/ EQUIPMENT	2023	50000
TAP FEES	<b>TOTAL NEW FUNDING</b>	<b>\$450,000</b>
OTHER: (describe)		
CONTINGENCY		
<b>TOTAL</b>		

**ONGOING OPERATIONS AND MAINTENANCE (REQUIRED FOR MAJOR PROJECTS)**

Estimate the citywide first-year and on-going cost impacts below.

- Break out by division/department the anticipated first year and ongoing operating cost impacts.
- Include ongoing costs impacts both inside and outside of your department, such as energy, water, custodians, landscape maintenance/ mowing/ flowerbeds, street sweeping, snow removal, etc.
- Include future computer hardware replacement costs, such as monitors, printers, scanners, etc.
- Include only **incremental cost increases/decreases** (e.g., if you are widening a road, note below the incremental cost increase to maintain the new part of the road and associated right of way/median improvements; if a project will reduce current operating costs, please list those reductions).
- Please include any clarifying comments about your assumptions in the section Additional Comments.

ESTIMATED <b>FIRST YEAR</b> OPERATING COSTS		ESTIMATED <b>ANNUAL</b> OPERATING COSTS	
Department/Division:	Estimated Costs:	Department/Division:	Estimated Costs:
IT			
<b>TOTAL FUNDING</b>	<b>\$ 0</b>	<b>TOTAL FUNDING</b>	<b>\$ 0</b>

**NOTE:** The amounts in the Total columns will automatically calculate if you right-click on the yellow-shaded "\$0" and click on !Update Field.

ADDITIONAL COMMENTS ON OPERATIONS AND MAINTENANCE CONSIDERATIONS: Please provide any additional clarifying comments or considerations about estimated operations and maintenance costs, overall assumptions, etc.

**Unsure of operational or maintenance impacts of new projects. The physical fiber traditionally would not have regular maintenance costs however if enhancements were made to infrastructure equipment a yearly maintenance cost would be required.**

## LIFE CYCLE COST ANALYSIS (LCA)

“Lifecycle cost” means the cost of owning and operating infrastructure, equipment, etc. over its expected lifetime, including the costs that it will incur within that time (maintenance, energy, water, etc.). When two or more products’ lifecycle costs are compared, the full cost of each product over its lifetime is considered.

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LCA has already been performed on certain project scope elements?

**No**

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The project’s design/pre-design/engineering/architect budget includes funds to conduct LCA?

**Yes**

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**PROJECT SCOPE ELEMENTS FOR LCA:** Please list project scope elements where LCA has already been performed or will be performed, along with summary information on potential alternatives. If LCA has already been performed, please summarize findings. If no LCA is proposed, please explain why.

**LCA would occur at the time of the opportunity to assure appropriate use of the funds available.**

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## REQUIRED INFORMATION FOR TECHNOLOGY PROJECTS

If this is a technology project, complete the section below. A technology project is one that will require the IT Department’s assistance (hardware, software, network connectivity, system integration, security/firewall issues, etc.). Please contact IT to discuss the project and provide IT with a copy of this form when you submit to CMO.

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**ADDITIONAL HARDWARE PURCHASES NEEDED?** List all hardware (e.g., servers, monitors, desktops, laptops, tablets, handhelds, printers, scanners, network connections, etc.) that is anticipated associated with the project. All attempts to anticipate the hardware needs for the first two years of this project implementation should be made.

**TBD**

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**PROJECT TEAM:** Identify the key participants from the departments utilizing the technology who will be involved in the implementation of the project. Clearly state each participant’s role (including project managers) and estimate how long the project is anticipated to take to implement.

**TBD**

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**IMPLEMENTATION AND ONGOING STAFF REQUIREMENTS:** Indicate the staff within the departments utilizing the technology and in IT that will be required to implement and support this technology on an ongoing basis. Indicate if those staff allocations will impact core services or require additional FTEs in the respective departments or IT.

**None anticipated**

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**ONGOING MAINTENANCE & UPGRADES:**

What are the annual maintenance costs (including anticipated annual cost escalator)? **TBD**

How often are upgrades to the software anticipated? **TBD**

Are there additional costs for each software upgrade? If yes, how much is estimated per upgrade (this should include implementation costs for each upgrade in addition to any software costs)? **TBD**

How often are upgrades to the hardware anticipated? **TBD**

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**TRAINING:** Describe the additional training that will be required for technical or user staff during and following implementation of this project.

**None anticipated**