



OFFICE OF THE CLERK/TREASURER

City of Burlington

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August 25, 2011

To: Board of Finance

From: Scott Schrader, Interim Chief Administrative Officer

Date:

Re: 2012 Information Technology Improvement Plan
FY 2012 Budget Amendment

I respectfully request the Board's consideration for the approval of the attached 2012 Information Technology Improvement Plan and support a Mayoral budget amendment to re-appropriate unexpended FY 2010 and FY 2011 central city computer funds; and recommend approval of same by the City Council.

The attached 2012 Information Technology Improvement Plan provides a prioritized listing of projects that have been identified by the Clerk/Treasurer's Office as necessary to improve the capability and effectiveness of administrators and users within the domains maintained by the Information Technology Office. As the table indicates, approximately \$155,500 has been identified to be carried over from past fiscal years, while approximately \$800,000 will require a capital lease for an estimated term of ten years. The remainder of the funds required will come from the annual budget for the Information Technology Office, as determined to be available. Each of these projects can be explained in detail if the Board so desires.

As you are aware, the annual budget appropriation resolution adopted by the City Council contains a provision that authorizes the "carry over" of, among other items, unexpended central city computer funding from one fiscal year to the next. The unexpended funds from the 2010 fiscal year total \$78,855 while the unexpended funds from the 2011 fiscal year total \$78,658 for a total unexpended balance of \$157,513. While the language within the Resolution provides for the carry over, I respectfully request that the Board and City Council affirm the amendment and provide their approval and support for the plan.

Thank you for your consideration.

2011-2012 Information Technology Improvement Plan

Rank	Project Name	Total Project Cost Estimate	Budget	Carry-over	Capital Lease	Status
1	Client Management	\$ 28,500.00		\$ 28,500.00		FY 2012
2	Digital Capture of Meetings	\$ 11,000.00		\$ 11,000.00		FY 2012
3	Land Records System	\$ 45,000.00			\$ 45,000.00	FY 2012
4	Client Productivity Software Upgrade/Rationalization	\$ 16,000.00		\$ 16,000.00		FY 2012
5	ERP	\$ 750,000.00			\$ 750,000.00	FY 2012
6	Infrastructure - Application DMZ	\$ 5,000.00	\$ 5,000.00			FY 2011
7	Backup Enhancement	\$ 7,500.00	\$ 7,500.00			FY 2012
8	Amanda Enhancements / Upgrade	\$ 60,000.00		\$ 60,000.00		FY 2012
9	Disaster Recovery	\$ 100,000.00				not funded at this time
10	Client System Replacement Schedule	\$ 80,000.00	\$ 80,000.00			perpetual
12	Enterprise Web Content Management	\$ 40,000.00		\$ 40,000.00		FY 2012
13	Meeting Agenda / Legislative Tracking	\$ 45,000.00				not funded at this time
14	Airport IT Consolidation	\$ 100,000.00				not funded at this time
15	Enhanced Network Management	\$ 10,000.00				not funded at this time
16	Sharepoint / Document Management / Workflow	\$ 50,000.00				not funded at this time
18	Secure Remote Access Upgrade	\$ 850.00	\$ 850.00			FY 2011
TOTAL		\$ 1,348,850.00	\$ 93,350.00	\$ 155,500.00	\$ 795,000.00	