## One Time Purchases

| Priority | Department | Item | Est. Cost | Remarks |
|---|---|---|---|---|
| 1 | Finance | Migration to Unix | 182,000 | Transfer current programs to new Unix system |
| 2 | Growth Management | Aerial photography | 300,000 | High probability of receiving Grant dollars |
| 3 | Growth Management | Permit Tracking | 60,000 | Program to track permits, licenses, plans, etc |
| 4 | Growth Management | Imaging System | 50,000 | Software/ to do imaging for PW & Growth Man |
| 5 | Public Works | Maintenance Facility | 400,000 | Federal Grant to contribute $1,600,000 (RTS), CIP |
| 6 | Finance | Cash register | 10,000 | Integrate into automated accounting system |
| | TOTAL | | $ 1,002,000 | (Less items 2 & 5 makes a total of $302,000) |
| NOT PRIORITIZED | | | | |
| | Parks & Recreation | Christmas lights | 50,000 | Replace decorations that are 41 years old |
| | Parks & Recreation | Rubber flooring | 15,000 | Complete matting in Ice Arena lobby |
| | Parks & Recreation | Computer upgrade | 10,000 | Upgrade computer system at Swim center |
| | Parks & Recreation | Security system | 24,000 | Swim Center security & paging system |
| | Parks & Recreation | AED | 6,765 | Defibrillators for Swim Center |
| | Library | Carpet | 47,000 | Third & final phase, current carpet 4 yrs past due |
| | Library | Carpet cleaner | 5,000 | Less cost & time to do in-house cleaning |
| | Library | Equipment | 6,750 | RFID System for checking out materials |
| | Growth Management | Smart Growth Audit | 120,000 | Examine policies, development |
| | Growth Management | Laptops | 30,000 | Replacement of laptops for planning commission |
| | Public Works | Mobile Computer | 25,000 | Federal Grant to contribute $100,000 (RTS) |
| | Public Works | Survey Equipment | 20,000 | |
| | TOTAL | | $ 359,515 | |

# ONE TIME EXPENDITURE JUSTIFICATION

1. I request that you fund $182,000 in FY2005 to migrate to the UNIX software system. Hewlett Packard (HP) support for the current system is scheduled to end December 31, 2006. Some third party support may be available after that time, but we don't know how reliable this support will be or how long it would last. The City needs to start migrating to the UNIX system this year. The package must be purchased, installed and training conducted before we start the process of moving programs from the current system to the new system. I cannot overstate the importance of making a timely conversion. The current system handles our accounting system, payroll, parking and a variety of other programs. If the system would go down and we were unable to find support, we would be up the proverbial creek without a paddle. The total cost to convert this system is approximately $250,000.

2. Orthophotos are the base layer for the GIS. All other map layers that are made locally are dependent on the orthophots. Othophotos are aerial photographs that are scanned and digitally corrected for pixel displacement due to elevation changes. Elevation contours and spot elevations are one of the data layers that are produced in the ortho processing. Additional map layers can also be created, such as hydrography and building footprints. The orthophotos currently being used by the GIS were taken in April 2000. With the constant growth in the Rapid City area, it is important to obtain new photos periodically in order to keep the GIS current. In addition to internal use by City and County staff, several segments of the public use the othophotos via the RapidMap web site, most notable realtors, engineers, and land developers.

3. The Permit Tracking System is a software program that will assist staff in managing their workload. The program maintains and tracks information pertaining to permits, licenses and code enforcement actions, plans reviews, inspections, inspection scheduling, fees, receipts by parcel, owner and contractor information. The program would consolidate the current procedures into a single database that would permit review of all actions transacted against an individual parcel in one location. This program would provide staff with a more complete and accurate history of the planning and development activities on individual parcels allowing staff to meet customer needs in a more timely and accurate manner.

4. The Imaging System is a software program that will permit hard copy documents to be imaged and linked to individual parcels as a layer within the GIS database system. Items that can be imaged and linked would include, but are not be limited to, building permits, development applications and plans, supporting documentation for building permits and development applications, written documents such as corresponsdence and minutes from public meetings. Imaging this information and storing it within a GIS database layer would permit staff to review all actions transacted against an individual parcel in one location saving time and improving accuracy. Imaging will also assist in reducing the demand for physical storage space by eliminating the need for hard copy storage of those items imaged and stored electronically. The two intern positions will be utilized to process and maintain the ongoing flow of imaged data into the system. These 2 positions would be limited to 1040 hours per calendar year. Equipment required to support the intern positions would be purchased in conjunction with the Imaging System.

Wage and Benefit costs per position are $8,305 annually at a projected hourly wage of $7.25. This program would provide staff with a more complete and accurate history of the planning and development activities on individual parcels allowing staff to meet customer needs in a more timely and accurate manner.

**5.** Construct new maintenace/storage facility to house Rapid Transit vehicles and provide for indoor wash capabilities. Presently, Rapid Transit vehicles are housed in an old, undersized, unheated, former lumber storage building. The present facility is inadequate in size therefore six of the transit vehicles are housed outdoors at the Milo Barber Transportation Center (MBTC). In addition, all transit vehicles are currently being washed on the street at the MBTC. This is a practice that will most likely not be allowed in the near future.

**6.** A cash register capable of intergrating into the automated accounting system. This would save a lot of staff time and provide greater accuracy. The new cash register should be implement with the migration to the UNIX system.