

**City of Sanibel UPDATED Capital Improvement Plan in Priority Order by Department as of August 1, 2012**

Priority	Fund	Dept	Description	FY 2013	EXPLANATION OF PROJECT	Funding Source	Recurring
							Operating Costs

**Police**

1	300	2100	Supervisor car (3-yr replacement)	\$ 30,000	Replace Road Patrol Supervisor Vehicle which is a 2007 Chevrolet Tahoe with 139,000 miles. The vehicle has been experiencing major motor and transmission break downs. The continuing cost of repairs and time out of service makes it operationally and cost prohibitive to continue repairs.	Interfund transfer	None
2	300	2100	PD laptops for in-car/field reporting	\$ 10,000	The new police department applications have remote capability. This allows officers to access law enforcement data from the road rather than returning to the station to create reports. In a mobile environment, regular, commercial laptops will not last long. The standard in law enforcement is the Panasonic Toughbook.	Interfund transfer	None
3	300	2100	Computer programs for records management and computer-aided dispatch	\$ 160,000	The current records management and computer aided dispatch programs are outdated and need to be either updated or replaced. The cost to update is approximately the same as the cost to take advantage of the new system the Lee County Sheriff is installing. The new system will have greater statistical analysis capabilities and enhanced patrol functions, such as in-car traffic citation and accident reporting.	Interfund transfer	None
4	300	2100	Security video access system	\$ 150,000	The City of Sanibel currently has security camera systems at the Lighthouse, Trost and the Boat Ramp parking lots. Additionally, there are security camera systems at the City Hall and Recreation Center. The objective of this project is to both increase camera monitored sites at the Ball Fields and Bowmans Beach parking lot and to consolidate the recording and networking systems into one operating system.	Interfund transfer	None

**TOTAL POLICE \$ 350,000**

**Management Information Systems\***

1	300	1290	Replace city phone system	\$ 65,000	The current phone system can no longer be covered by warranty contract due to its age. There are increasing service issues, some of which have resulted in the Administration main number being unable to receive in-bound calls. Additionally, there is a real risk of a phone mail crash resulting in the loss of stored voice messages, resulting in the requirement to rebuild the voice mail system. Through consolidation of existing lines and the use of internet phone, \$12,000 of annual savings are expected.	Interfund transfer	Annual maintenance costs of \$15,000 beginning in FY14 are offset by \$12,000 in savings, resulting in a net increase of \$3,000.
2	300	1290	Government-wide software upgrade	\$ 67,281	Year 2 of software conversion project: Implemented components include general ledger, accounts payable, requisitions and purchase orders, budgeting and payroll. Remaining components include building permitting and planning, utilities, business tax receipts, code enforcement, central cashing, accounts receivable and general billing, fixed assets and work orders for fleet maintenance and facilities. This project will improve the functionality of departments, provide some services over the Web to citizens and businesses and move the data off Sanibel through the use of Tyler Data Centers.	Interfund transfer	In FY 13 \$43,563 for implemented components; in FY 14 \$93,344 for all components. Once legacy system is abandoned recurring operating costs will be reduced by \$70,000 (\$50,000 for annual software maintenance to Sungard HTE; \$10,000 for server maintenance and \$10,000 for emergency disaster server recovery)

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3	300	1290	Replace City servers	\$ 10,000	Server replacement project which allows the City to effectively plan for the end of life of its servers. This project allows the replacement of 1 - 2 servers per year.	Interfund transfer	Annual maintenance costs of one-third of purchase price beginning in FY13
4	300	1290	Offsite always accessible redundant storage servers ("cloud computing")	\$ 50,000	A consultant has developed a plan for transitioning most current City servers to Cloud technology. This cost is for Phases 1 and 2 of that project that will be presented to Council for approval. This will reduce annual hardware costs, staff time to monitor server backups and annual electrical power costs. This technology will provide enhanced disaster recovery capabilities because anywhere there is internet connectivity, staff will be able to connect to the servers. MIS staff now needs to allocate significant resources to evacuation preparation during an impending disaster. The utilization of Cloud technology significantly reduces the amount of staff time needed and makes available city data and services much faster after the disaster.	Interfund transfer	Annual subscription costs for services as servers are transitioned to Cloud.
5	300	1290	Digitization of City records-Phase 2 (capital expense)	\$ 27,097	Please see attached memo. Operating costs of \$49,000 for this project are found in the legislative department budget on the other current charges line. Those costs have been reduced by \$27,097 from a prior estimate of \$76,000.	Interfund transfer	Annual maintenance costs of \$9,474 beginning in FY13; current cost is \$7,800 so new costs will be \$1,674 beginning in FY13
6	300	1290	Backup high-speed Internet connectivity	\$ 60,000	Current internet connectivity is through Comcast fiber over the Causeway. The City is transitioning to Cloud technology. This project is to implement a secondary, backup connection to the internet. If Comcast has an issue, or the fiber is damaged, the City will not be able to access Munis or any other Cloud systems until the interruption is addressed.	Interfund transfer	Annual maintenance costs of \$20,000 beginning in FY14
7	300	1290	Upgrade/replace core network components	\$ 8,000	Annual budgeting of \$8,000 for keeping the City's core network devices operational. Each year, equipment needs to be replaced due to either having failed or going off warranty.	Interfund transfer	Annual maintenance costs of one-third of purchase price beginning in FY13
8	300	1290	Streaming council meetings and agenda integration	\$ 35,000	It is straight forward to stream real time Council audio over the internet. The project would allow this and implement an agenda management/creation system. It now takes significant staff time to create the agenda for the web and an agenda PDF for iPads. An agenda management/creation system reduces required staff time. An additional capability will allow the user to find a previous agenda, click on an agenda item then stream the audio for that selected agenda item directly.	Interfund transfer	Annual maintenance costs of \$2,000 beginning in FY13
9	300	1290	Departmental printer replacement	\$ 3,000	Each year, main departmental printers need to be replaced as they fail. These funds are only spent when a printer fails.	Interfund transfer	None
10	300	1290	Software development	\$ 5,000	Develop custom City mobile and smartphone applications.	Interfund transfer	None

\*Allocated to other funds when purchase orders are issued

**TOTAL CAPITAL  
ACQUISITION MIS \$ 330,378**

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<b>Public Works/Public Facilities</b>							
1	307	4100	Kings Crown to Lighthouse Beach lot	\$ 600,000	This project involves shifting Periwinkle Way to the north in order to maintain roadway/shared use path separation when the path is widened. Wider shared use paths, separated from the roadway, are safer.	Interfund transfer from the Road Impact Fee Fund	None
2	300	4100	Flail axe	\$ 60,000	The City utilizes a tractor-mounted flail axe for roadside and shared use path trimming. The Flail axe is on a 4-year replacement schedule. The timely replacement of equipment is necessary to prevent excessive downtime and thus improve operational efficiency. Proper roadside vegetation maintenance is aesthetically pleasing and helps wildlife from being hit by being more visible to drivers. The flail axe head needs to be replaced every 2 years.	Interfund transfer	None
3	300	7250	Replace A/C units	\$ 70,000	All HVAC systems at City Hall have been replaced over the past 10 years. With a life expectancy of 10 years on Sanibel, the HVAC compressors (and air handlers) will need to be replaced starting in 2013.	Interfund transfer	None
4	300	4100	Trucks	\$ 23,000	Three public works pickup trucks and one dump truck are scheduled for replacement in 2013. The replacement cycle for pickups is 7 years and dump trucks is 10 years. Based upon current mileages and condition, and given the current budgetary situation, it is recommended that only Unit 288, an F-250 pickup with over 64,000 miles and transmission problems be replaced in 2013. The timely replacement of trucks and equipment is necessary to prevent excessive downtime and thus improve operational efficiency.	Interfund transfer	None
5	300	7250	Center 4 Life improvements	\$ 400,000	The Center 4 Life is an old building with a flat roof and air conditioning problems. It is proposed to add a sloped roof for better roof drainage and to allow for ductwork to be installed in the trusses. The building houses City and BMRH offices as well as the City's Seniors Program. The project will also include changing the building layout to better utilize space. The \$90,000 requested in 2012 funded the architectural and engineering services required in conjunction with the design phase of the project. Construction would be scheduled for 2013. Air quality and roof leaks must be addressed for a healthy environment.	Interfund transfer	None
6	300	7250	Replace seating and carpeting in Mackenzie Hall	\$ 32,000	MacKenzie Hall was constructed as a part of the City Hall construction in 1983. The auditorium seating in MacKenzie Hall is worn and needs to be replaced for aesthetics and for the comfort of the audience. New seating will serve the public interested in participating in the City government process. The carpeting should be replaced in conjunction with the new seating.	Interfund transfer	None

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7	300	7250	Pond Apple Shipley boardwalks	\$ 80,000	The Pond Apple Park/Shipley Trail Connector Project will provide visitors with an opportunity to hike and bike from the Pond Apple Park trailhead, located adjacent to the Sanibel-Captiva Chamber of Commerce, to Roadside Park. A connector boardwalk trail through the City-owned Schlosser Preserve will link the Pond Apple Park Loop Trail to the Shipley Trail located on SCCF's newly acquired Bailey Homestead Preserve. The project will result in a 2.4 mile loop trail (1.2 mile one-way) that takes visitors through various upland and wetland habitats, including a pond apple slough, native pine flatwoods and West Indian tropical hardwood hammock. The trail will be accessible to hikers and bikers using off-road or mountain bicycles and all boardwalks will be ADA compliant.	For the City's 50% share of this \$160,000 project the City will use an \$18,000 CDBG grant, subject to eligibility, with the remainder coming as an interfund transfer from the general fund	None

**TOTAL PUBLIC WORKS /  
PUBLIC FACILITIES \$ 1,265,000**

**Recreation**

1	173	7250	Ball Field Improvements	\$ 4,834	City will pay for 1/3 of \$14,550 for drainage improvement on field #3, grading of ball field road for better drainage and maintenance of basketball hoops and repainting of the lines at the pavilion courts.	Interfund transfer	None
2	173	7250	Playground	\$ 64,000	City partners with the Lee County School District in the development of a playground site located between the Sanibel Recreation Center and the Sanibel School. Cost to include equipment (\$39,000) and additional security cameras (\$25,000) to be installed and integrated into the existing recreation center security system.	Interfund transfer	\$350 annually for an inspection
3	173	7250	Recreation center and ball field security upgrades	\$ 50,000	In an effort to provide a safe & secure facility for the community, the recreation center and ball field areas are in need of security and camera upgrades.	Interfund transfer	Annual maintenance costs equal to 30% of the initial purchase cost

**TOTAL RECREATION \$ 118,834**

**Building**

1	169	2400	Government-wide software upgrade	\$ 20,000	For data conversion to prepare building department records for conversion to Tyler Munis	Fees	None
2	169	2400	Ruggedized damage assessment computers	\$ 10,000	The city needs a technology to be able to quickly assess the damage from disasters. These computers need to be ruggedized and waterproof for use under extreme conditions. (\$5,000 each). The computers currently used cannot be used in inclement weather. This project is to replace the current limited computers, with rugged, weatherproof computers.	Fees	None

**TOTAL BUILDING \$ 30,000**

**TOTAL PRIORITIZED CIP \$ 2,094,212**