

# City of Aurora

## Decision Package (NON-CIP) FY2024

Department/Division Number and Name

1280 Information Technology

Budget Year

2024

Priority No

95

Submitted By

Timonthy Kopacz

Strategic Plan Task No

Decision Package Name \*

VMS Access Control & Camera Upgrades/Additions

Description of Decision Package

The current door access control system and video monitoring (CCTV) system in use at Phillips Park Zoo, Golf Course, Rt25 and Rt59 Train Stations, Aurora Airport is beyond end of life and needs to be replaced.

Benefits of Decision Package

This Decision Package would be replacing existing equipment with centralized Genetec-based solutions that are utilized by the rest of the City and are under a managed services contract.

Impact of not Approving the Decision Package

End of life video camera system does not provide adequate detail video surveillance footage in which could have impact on public safety with liability risk to the City. Controlled access milestone system has no warranty and support with uncontrolled costs related to maintenance/break fix.

## Cost Breakdown by Account (Last four numbers)

Personnel (10, 20 Accounts)

Acct No	<input type="text"/>	<input type="text"/>	Cost
			<input type="text" value="\$"/> <input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text" value="0"/>

Services/Charges (30,40,50 Accounts)

Acct No	<input type="text" value="419.38-26"/>	<input type="text" value="Computer - Network"/>	Cost
			<input type="text" value="\$"/> <input type="text" value="375,000"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text"/>

Supplies (60 Accounts)

Acct No	<input type="text"/>	<input type="text"/>	Cost
			<input type="text" value="\$"/> <input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	<input type="text" value="\$"/> <input type="text" value="0"/>

Acct No	<input type="text"/>	<input type="text"/>	\$	<input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	\$	<input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	\$	<input type="text" value="0"/>

Capital Outlay (70 Accounts)

Acct No	<input type="text"/>	<input type="text"/>	Cost	\$	<input type="text" value="0"/>
Acct No	<input type="text"/>	<input type="text"/>	\$	<input type="text" value="0"/>	
Acct No	<input type="text"/>	<input type="text"/>	\$	<input type="text" value="0"/>	
Acct No	<input type="text"/>	<input type="text"/>	\$	<input type="text" value="0"/>	

Total Cost

\$	<input type="text" value="375,000"/>
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Cost By Year

Year	Annual Costs	Funding Source	Additional Funding Source
		<input type="text" value="General Fund"/>	<input type="text"/>
2024	\$ <input type="text" value="375,000.00"/>	\$ <input type="text" value="375,000.00"/>	\$ <input type="text"/>
2025	\$ <input type="text" value="360,200.00"/>	\$ <input type="text" value="360,200.00"/>	\$ <input type="text"/>
2026	\$ <input type="text" value="619,400.00"/>	\$ <input type="text" value="619,400.00"/>	\$ <input type="text"/>

2027

\$416,600.00

\$416,600.00

\$

2028

\$0.00

\$0.00

\$

Total

\$1,771,200.00

\$1,771,200.00

\$0.00

# Mayor's Office Use Only

☒ Accepted

☐ Disapproved

☐ Pending

Comments