

Community Facilities

Project Title

2009

Scope

Finance & Administration

Citizen Relationship Management (CRM) / 311, Phase 3

\$300,000

Plan, design, develop, test, obtain software, hardware and professional services to upgrade, expand and otherwise improve software, network, and equipment for the City's Citizen Relationship Management (CRM) systems used in support of the 311 Citizen Contact Center and all City service functions. This project includes the implementation of additional web-based self-service functionality for citizens.

Enterprise Resource Planning (ERP), Phase 3

\$1,800,000

Plan, design, develop, test, obtain software, hardware and professional services to upgrade, expand and otherwise improve software, network, and equipment to automate financial, budget, and human resources processes and expand employee self-service functionality.

3% for Energy Conservation (F/S O-06-34)

\$4,746,000

Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.

Sub-total

\$6,846,000

Finance & Administration - Fleet

Fuel Tank Replacement

\$1,500,000

Plan, design, excavate, remove old fueling equipment and reconstruct the razed site and install new fueling equipment to replace the current, obsolete Pino Yard Fuel Tanks. Study the options to downsize the Pino Yards Fuel Facility and add a West Side Fueling Station. Determine the options to collaborate with other departments and especially Parks who may need a West Side Yard.

Sub-total

\$1,500,000

Total

\$8,346,000