

RESOLUTION NO. 15-_____

WHEREAS, the Huntsville Electric Utility Board has approved Work Order BWO 375-2016, which allows for the purchase of computer equipment and labor as outlined in the Fiscal Year 2016 Budget, at an estimated cost of \$5,780,100.00; and

WHEREAS, the expenditure of such amount being in excess of the sum of \$25,000.00 requires the consent and approval of the City Council of the City of Huntsville, Alabama.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Huntsville, Alabama, for the purchase of computer equipment and labor as outlined in the Fiscal Year 2016 Budget, at an estimated cost of \$5,780,100.00, be, and the same is hereby approved, and the written consent and approval of the City Council of the City of Huntsville, Alabama, is hereby given to the Huntsville Electric Utility Board for the expenditure of sufficient funds from the proper fund belonging to the Huntsville Electric Utility Board.

ADOPTED this the _____ day of _____, 2015.

President of the City Council of
The City of Huntsville, Alabama

APPROVED this the _____ day of _____, 2015.

Mayor of the City of Huntsville,
Alabama

HUNTSVILLE ELECTRIC SYSTEM
Work Order (Budget)

Work Order #: 375-2016

Budget Code: 75

Budget Year: 2016

Description: Purchase new computer equipment and labor as outlined in the FY2016 budget for the Electric and Joint Departments for fiscal year 2016. These items include hardware, software, computers, printers, licensing, etc. These are 2015-2016 budgeted items, budget code 75.

Budgeted Total: \$5,780,100.00

Prepared by: Beth Newmy **Date:** 9/17/2015
Engineering Analyst

Approved by: Jay Cantrell **Date:** 09/18/2015
Vice President of Engineering

Authorized by: Jerry Dan **Date:** 9/18/15
Vice President of Operations

Authorized by: J. M. [Signature] **Date:** 9/23/15
President/CEO

Approved by: Approved 9-23-15 **Date:** _____
Electric Board

Approved by: _____ **Date:** _____
City Council

Electric/Joint Capital Budget
Fiscal Year 2016



HUNTSVILLE UTILITIES
ELECTRICITY • NATURAL GAS • WATER

COMPUTER EQUIPMENT (75)

PC		Project Name/Description	Materials	Contract Labor	HU Labor	Total	
1	75	604000-75	Blue Marble Global Mapping software	\$ 3,500	\$ -	\$ -	\$ 3,500
2	75	605000-75	Purchase additional licensing for Microsoft products to expand functionalities to users as required and needed, and for standalone database servers and/or Office 365 rollouts	\$ 80,000	\$ -	\$ -	\$ 80,000
3	75	605000-75	Install additional Card Readers and Access boards for security systems and controls (on going project)	\$ 30,000	\$ -	\$ -	\$ 30,000
4	75	605000-75	Purchase hardware (servers) and ORACLE licensing for the AMI and/or Outage Management implementations (including redundant and DR servers as req'd) This is a partial implementation of a multi-year project	\$ 700,000	\$ -	\$ -	\$ 700,000
5	75	605000-75	Purchase licensing for additional VMWare server(s) so that all servers can be managed in our single console	\$ 18,000	\$ -	\$ -	\$ 18,000
6	75	605000-75	Purchase Fiber / Network Ring Equipment to replace end-of-life equipment at Spragins/Chase/Triana and WTP. Upgrade capabilities for additional networks and bandwidth between our locations and to prepare for fiber network additions	\$ 125,000	\$ -	\$ -	\$ 125,000
7	75	605000-75	Purchase SEIM and Log Management software / hardware for network monitoring and security purposes	\$ 160,000	\$ -	\$ -	\$ 160,000
8	75	605000-75	Purchase new plotter for Engr Svcs sections	\$ 15,000	\$ -	\$ -	\$ 15,000
9	75	605000-75	Purchase servers(s) for additional security products and to upgrade old database servers or add new systems such as GPS or Mobile apps	\$ 25,000	\$ -	\$ -	\$ 25,000
10	75	605000-75	Upgrade In-Service (servers and application) which are old versions no longer supported	\$ 10,000	\$ 35,000	\$ -	\$ 45,000
11	75	605000-75	Purchase server and software for GTWeb to allow all users remote and local access to maps and new mobile capabilities	\$ 25,000	\$ 15,000	\$ -	\$ 40,000
12	75	606000-75	Workstation hw/sw upgrades.	\$ 9,200	\$ -	\$ -	\$ 9,200
13	75	606000-75	SCADA Master Upgrades (using TVA money)	\$ 220,000	\$ -	\$ -	\$ 220,000
14	75	861200-75	SAP AMI/Integration Project (Utegration)	\$ -	\$ 2,250,000	\$ 1,000,000	\$ 3,250,000
15	75	861200-75	IBM Servers	\$ 362,000	\$ 12,650	\$ 1,000	\$ 375,650
16	75	861200-75	SAN Disk Storage	\$ 320,000	\$ 55,000	\$ 5,000	\$ 380,000
17	75	861200-75	Tape Storage /Tivoli	\$ 33,000	\$ 16,000	\$ 2,000	\$ 51,000
18	75	861200-75	VMWare/Windows Server	\$ 35,750	\$ 8,000	\$ 1,000	\$ 44,750
19	75	861200-75	SAP Professional Licenses/Oracle (45)	\$ 135,000	\$ -	\$ -	\$ 135,000
20	75	861200-75	SAP BCM Call Center Agents Licenses (15)	\$ 45,000	\$ -	\$ -	\$ 45,000
21	75	861200-75	SAP AMI License	\$ 28,000	\$ -	\$ -	\$ 28,000
COMPUTER EQUIPMENT (75) TOTAL			\$ 2,379,450	\$ 2,391,650	\$ 1,009,000	\$ 5,780,100	