



Information Technology Capital Improvement Project

Fiscal Years 2018-2025

Project No.:	Total Project Cost:	Pct. New Development:
<u>1</u>	<u>\$150,000</u>	<u>100 %</u>

Project Title: Phone system replacement

Project Description:

Replacement of out of warranty phone system. Replacement includes ip phones, pbx system, voice recorder, and intercom system. Phone system support will be purchased annually at 10K.

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Capital Cost	\$0	\$0	\$0	\$150,000					

Operating Impact Totals:

N/A

Source	FY 18-19	FY 19-20	FY 20-21	FY 22-23	FY 22-23	Total CIP
Grants						
GEN FUNDS		\$150,000				\$150,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal		\$150,000				
Total Source Expenditures						
Total Source Expenditures						\$150,000



Information Technology Capital Improvement Project

Fiscal Years 2018-2025

Project No.:

2

Total Project Cost:

\$200,000

Pct. New Development:

100 %

Project Title: Network equipment replacement/ upgrade

Project Description:

Replacement of out of warranty and obsolete Cisco networking equipment. Average lifespan of networking equipment is 5-7 years. At the end of its lifespan, the equipment has no more warranty and the vendor does not provide any support/service for the device as the device is discontinued. This equipment can be purchased in two phases. Phase 1 will replace failing equipment. Phase 2 will replace the rest out of warranty equipment. The purchase includes Cisco switches, routers, fiber connections, and additional redundant power supplies.

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Capital Cost	\$0	\$0			\$50,000	\$150,000			

Operating Impact Totals:

N/A

Source	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 21-22	Total CIP
Grants						
GEN FUNDS			\$50,000	\$150,000		\$200,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal			\$50,000	\$150,000		
Total Source Expenditures						
Total Source Expenditures						\$200,000