IT CIP FY20

FY20 Proposed Budget – IT - CAPEX

Information Technology Dept.

- FY19
  - PC Refresh Program (Ongoing)
  - Closed Captioning Implementation
- FY20
  - No new CAPEX initiatives

as of 4/30/19

ITEM #		INFORMATION TECHNOLOGY	REPLCMT COST	FUNDING TERM	QTY	REPLCMT YEAR	AVAILABLE BALANCE	FY2020	FY2021	FY2022	FY2023	FY2024	5YR FUNDING TOTAL
1	16016	IT - Network Equip Replacement (75 switches)	126,000	5	1	FY22	48,980	26,000	26,000	26,000	26,000	26,000	130,000
2	16017	IT - SAN - Offsite Storage Devices	60,000	7	1	FY23	23,200	7,200	7,200	7,200	7,200	7,200	36,000
6	16021	IT - Replacement Virtual Host (4)	30,000	5	4	FY23	17,520	4,000	4,000	4,000	4,000	4,000	20,000
7	16022	IT - Replacement Audio/Visual PTZ Cameras (5)	17,500	5	5	FY21	13,569	3,500	3,500	3,500	3,500	3,500	17,500
8	18003	IT - City Wide Hardware Replacement Program	1,685	1	50	ANNUALLY	56,340	84,240	84,240	84,240	84,240	84,240	421,200
		IT Sub Total	**235,185**				**159,609**	**124,940**	**124,940**	**124,940**	**124,940**	**124,940**	**624,700**