

Project Number: CE145
Project Title: SAN Replacement
Department Name: Information Technology

Asset Type: Computer Equipment
CIP Status: Recurring
Project Category: Capital Upgrade

Budget Year: 2019
Category Code: A
Sector: Various

Project Purpose:

Storage Area Network (SAN) server replacement.

Project Narrative:

Most of the city's core business processes are now completely digital which has led to an increase in demand for data storage. The City's Storage Area Network (SAN) has allowed the city to consolidate data storage and virtualize many of its servers, thus reducing the overall number of physical servers and the associated replacement and maintenance costs. The components of the Storage Area Network that were purchased over five years ago will reach the end of their life and will no longer be supported by the manufacturer.

External Funding Sources Available:

None

Projected Timetable:

To be completed in 2019.

Impact on Operating Budget:

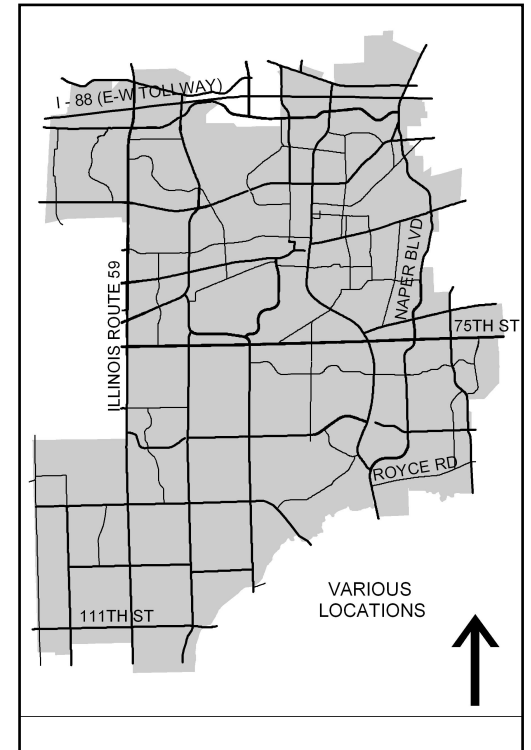
None

Funding Source Summary

Funding Source	2019	2020	2021	2022	2023	Total Source
Unfunded Capital	156,000	0	0	0	0	156,000
Totals	156,000	0	0	0	0	156,000

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Equip. & Maint.	0	156,000	0	0	0	0	156,000
Totals	0	156,000	0	0	0	0	156,000



Project Number: CE149
Project Title: Virtual Server and Storage Area Network Upgrade
Department Name: Information Technology

Asset Type: Computer Equipment
CIP Status: New
Project Category: Capital Upgrade

Budget Year: 2019
Category Code: A
Sector: Various

Project Purpose:

Upgrade the capabilities of the City's core virtual server environment to appropriately support the type and amount of data being utilized.

Project Narrative:

The City's current virtual environment supports over one hundred virtual servers and applications. With the increase in the number applications and amount of data being utilized, the City is reaching the capacity limit of the network. More powerful virtual host servers and an enterprise-grade storage area network are necessary to keep up with the demand of the applications and users. The upgrade will allow the City to support the size of today's data, improve business process automation, and increase workflow automation. This project will rollover to 2019.

External Funding Sources Available:

None

Projected Timetable:

To be completed in 2019.

Impact on Operating Budget:

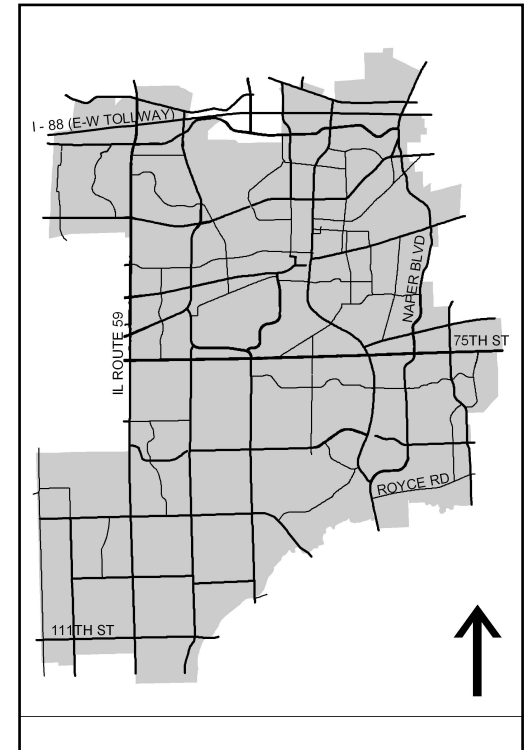
Hardware will include five year warranties

Funding Source Summary

Funding Source	2019	2020	2021	2022	2023	Total Source
G.O. Bond: Prior Issues	192,500	0	0	0	0	192,500
Water Utility	77,000	0	0	0	0	77,000
Electric Utility	115,500	0	0	0	0	115,500
Totals	385,000	0	0	0	0	385,000

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Technology - Hardware/Software	385,000	385,000	0	0	0	0	385,000
Totals	385,000	385,000	0	0	0	0	385,000



Project Number: CE158
Project Title: Replacement Datacenter Switches
Department Name: Information Technology

Asset Type: Computer Equipment
CIP Status: New
Project Category: Capital Upgrade

Budget Year: 2019
Category Code:
Sector:

Project Purpose:

Replacement of the core network switches at the city's three datacenters.

Project Narrative:

To replace the existing core network switches and data center firewalls in the city's three datacenters that were installed in 2012.

External Funding Sources Available:

None

Projected Timetable:

Impact on Operating Budget:

Will replace existing hardware so there will be no impact on the operating budget.

Funding Source Summary

Funding Source	2019	2020	2021	2022	2023	Total Source
Water Utility	50,000	0	0	0	0	50,000
Electric Utility	75,000	0	0	0	0	75,000
Unfunded Capital	125,000	0	0	0	0	125,000
Totals	250,000	0	0	0	0	250,000

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Equip. & Maint.	0	250,000	0	0	0	0	250,000
Totals	0	250,000	0	0	0	0	250,000

