

2017 Capital Improvement Budget Information Technology Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
CAMA Upgrade	-	-	-	661	661
Data Network into HEC	-	-	-	216	216
KABA Time Clocks	-	-	-	60	60
Network/Equipment Life Cycle Management	-	-	-	144	144
Server Hardware Life Cycle Management	-	-	-	863	863
Storage Hardware Life Cycle Management	-	-	-	288	288
Total	-	-	-	2,232	2,232

2017 - 2022 Capital Improvement Program Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Applications						
CAMA Upgrade	2017	-	-	-	661	661
	2018	-	-	-	2,875	2,875
	2019	-	-	-	2,300	2,300
		-	-	-	5,836	5,836
		-	-	-		
Data Network into HEC	2017	-	-	-	216	216
Fire Suppression	2018	-	-	-	207	207
IT Service Management Tool	2018	-	-	-	115	115
UPS Back up Power	2018	-	-	-	230	230
Infrastructure						
Data Base Infrastructure Replacement	2018	-	-	-	230	230
	2019	-	-	-	115	115
	2020	-	-	-	115	115
	2021	-	-	-	58	58
	2022	-	-	-	138	138
		-	-	-	656	656
Data Center Security and Controls	2018	-	-	-	259	259
KABA Time Clocks	2017	-	-	-	60	60
MOA Intranet Upgrade	2018	-	-	-	518	518
Network/Equipment Life Cycle Management	2017	-	-	-	144	144
	2018	-	-	-	144	144
	2019	-	-	-	92	92
	2020	-	-	-	155	155
	2021	-	-	-	104	104
	2022	-	-	-	138	138
		-	-	-	777	777
PBX Phone System Life Cycle Management	2020	-	-	-	350	350
Server Hardware Life Cycle Management	2017	-	-	-	863	863
	2018	-	-	-	173	173
	2019	-	-	-	115	115
	2020	-	-	-	288	288
	2021	-	-	-	173	173
	2022	-	-	-	161	161
		-	-	-	1,773	1,773

2017 - 2022 Capital Improvement Program Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
SQL Server Life Cycle Management	2019	-	-	-	92	92
	2022	-	-	-	92	92
		-	-	-	184	184
Storage Hardware Life Cycle Management	2017	-	-	-	288	288
	2018	-	-	-	288	288
	2019	-	-	-	460	460
	2020	-	-	-	288	288
	2021	-	-	-	288	288
	2022	-	-	-	288	288
		-	-	-	1,900	1,900
Tape Drive Life Cycle Management	2019	-	-	-	155	155
	2022	-	-	-	135	135
		-	-	-	290	290
VMWare Software Life Cycle Management	2018	-	-	-	140	140
	2020	-	-	-	86	86
	2021	-	-	-	288	288
	2022	-	-	-	161	161
		-	-	-	675	675
Total		-	-	-	14,046	14,046

CAMA Upgrade

Project ID	ITD2012001	Department	Information Technology
Project Type	IT	Start Date	March 2017
Location		End Date	December 2019

Description

Replace 30 year old legacy property appraisal system with a relational database system, spatially referenced and fully integrated with GIS data and 3D intelligent aerial imagery. Computerized property appraisal system with a real 3D intelligent imagery. Upgrade is needed due to lack of support for current version of software. Computerized Assisted Mass Appraisal (CAMA). Useful life will be 10 years.

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	661	2,875	2,300	-	-	-	5,836
Total (in thousands)		661	2,875	2,300	-	-	-	5,836

Data Base Infrastructure Replacement

Project ID	IT2017002	Department	Information Technology
Project Type	IT	Start Date	January 2018
Location		End Date	September 2018

Description

Re-engineer of Database Environment. Move to 2018

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	230	115	115	58	138	656
Total (in thousands)		-	230	115	115	58	138	656

Data Center Security and Controls

Project ID	IT2017004	Department	Information Technology
Project Type	IT	Start Date	February 2018
Location		End Date	June 2018

Description

Purchase a Security System to Monitor Data Center Activity. Moved to 2018

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	259	-	-	-	-	259
Total (in thousands)		-	259	-	-	-	-	259

Data Network into HEC

Project ID	IT2017001	Department	Information Technology
Project Type	IT	Start Date	January 2017
Location		End Date	June 2017

Description

Data Compression Hardware for SAP Circuit. This project is to purchase a pair of compression hardware devices that optimize the throughput of a data circuit. This will ensure that the end user experiences minimal delay as the system processes heavy volumes of transactions from Payroll, E/R, Finance, Projects and other SAP applications. Useful Life is 5 years

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	216	-	-	-	-	-	216
Total (in thousands)		216	-	-	-	-	-	216

Fire Suppression

Project ID	IT2017011	Department	Information Technology
Project Type	IT	Start Date	January 2018
Location		End Date	June 2018

Description

Fire suppression system change to accommodate the Data Center reconfiguration

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	207	-	-	-	-	207
Total (in thousands)		-	207	-	-	-	-	207

IT Service Management Tool

Project ID	IT2017003	Department	Information Technology
Project Type	IT	Start Date	January 2018
Location		End Date	March 2018

Description

Software to Manage the IT Project Lifecycle. Tool to plan, design, operate & control IT services offered to customers. Needed to better serve internal and external customers. Move to 2018

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	115	-	-	-	-	115
Total (in thousands)		-	115	-	-	-	-	115

KABA Time Clocks

Project ID	IT2017008	Department	Information Technology
Project Type	IT	Start Date	June 2017
Location		End Date	August 2017

Description

Purchase of 20 Additional Time Clocks This project is to purchase 20 additional clocks for time entry throughout the MOA. The clocks will be used by various department to enter in and out punches for KABA. KABA will integrate with SAP Payroll system. Useful life is 5 years.

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	60	-	-	-	-	-	60
Total (in thousands)		60	-	-	-	-	-	60

MOA Intranet Upgrade

Project ID	IT2017005	Department	Information Technology
Project Type	IT	Start Date	June 2018
Location		End Date	December 2018

Description

Move MOA Intranet services to O365. MS EA Agreement was purchased for \$4.6M. This will postpone development on sharing data more effectively. Move to 2018. Useful life would be 5 years.

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	518	-	-	-	-	518
Total (in thousands)		-	518	-	-	-	-	518

Network/Equipment Life Cycle Management

Project ID	IT2016007	Department	Information Technology
Project Type	Replacement	Start Date	January 2017
Location		End Date	December 2022

Description

Project to purchase and install new network switching and routing gear at various location within the MOA network. The hardware will replace older equipment that is not supported by the manufacture. To be proactive in avoiding network failures due to end of life equipment. Useful life is 5 years. Network/Equipment Life Cycle Management - Project to replace outdated Enterprise infrastructure; Network/Equipment Hardware.

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	144	144	92	155	104	138	777
Total (in thousands)		144	144	92	155	104	138	777

PBX Phone System Life Cycle Management

Project ID	ITD2015002	Department	Information Technology
Project Type	Replacement	Start Date	January 2020
Location		End Date	December 2020

Description

Project to replace outdated Enterprise infrastructure: Useful life is 10 years.
 Replace legacy phone system with PBX upgrade.

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	-	-	350	-	-	350
Total (in thousands)		-	-	-	350	-	-	350

Server Hardware Life Cycle Management

Project ID	IT2016008	Department	Information Technology
Project Type	Replacement	Start Date	January 2017
Location		End Date	December 2021

Description

This project is to replace the server environment for the MOA. This includes 4 blades. Delay of this project runs a risk of production application failures with current virtual machines. (approximately 40 applications). This project will consist of hardware and installation services to purchase and implement new hardware so that unsupported hardware can be decommissioned. Useful life is 5 years.

Server Hardware Life Cycle Management - Project to replace outdated Enterprise infrastructure Server Hardware

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	863	173	115	288	173	161	1,773
Total (in thousands)		863	173	115	288	173	161	1,773

SQL Server Life Cycle Management

Project ID	IT2016006	Department	Information Technology
Project Type	Replacement	Start Date	January 2016
Location		End Date	December 2019

Description

Project to replace outdated Enterprise infrastructure: Useful life is 5 years
SQL Hardware upgrade

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	-	92	-	-	92	184
Total (in thousands)		-	-	92	-	-	92	184

Storage Hardware Life Cycle Management

Project ID	IT2016009	Department	Information Technology
Project Type	Upgrade	Start Date	January 2016
Location		End Date	December 2021

Description

MOA is unable to keep up with storage demands and the local disk is running out of storage. Legal is one of many customers who have extended retainage requirements. Project to purchase and install new storage hardware. The hardware is to replace storage that is scheduled to be decommissioned. Storage Hardware Life Cycle Management - Project to replace outdated Enterprise infrastructure. Use life is 5 years.

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	288	288	460	288	288	288	1,900
Total (in thousands)		288	288	460	288	288	288	1,900

Tape Drive Life Cycle Management

Project ID	IT2016005	Department	Information Technology
Project Type	Replacement	Start Date	January 2016
Location		End Date	December 2019

Description

Project to replace outdated Enterprise infrastructure: Useful life is 5 years
Tape Drive Hardware upgrade

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	-	155	-	-	135	290
Total (in thousands)		-	-	155	-	-	135	290

UPS Back up Power

Project ID	IT2017010	Department	Information Technology
Project Type	IT	Start Date	January 2018
Location		End Date	June 2018

Description

Replacement of UPS units reaching useful life limit. Moved replacement from 2017 to 2018 by reconditioning existing units with 2016 operating budget.

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	230	-	-	-	-	230
Total (in thousands)		-	230	-	-	-	-	230

VMWare Software Life Cycle Management

Project ID	IT2016010	Department	Information Technology
Project Type	Replacement	Start Date	January 2016
Location		End Date	December 2021

Description

Project to replace outdated Enterprise infrastructure: VMWare Software Lifecycle replacement

Version 2017 Proposed

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	140	-	86	288	161	675
	Total (in thousands)	-	140	-	86	288	161	675