2016 Capital Improvement Budget
Information Technology Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
CAMA 2014	-	-	-	500	500
Network/Equipment Life Cycle Management	-	-	-	120	120
PBX Phone System Life Cycle Management	-	-	-	683	683
Server Hardware Life Cycle Management	-	-	-	140	140
SQL Server Life Cycle Management	-	-	-	60	60
Storage Hardware Life Cycle Management	-	-	-	350	350
Tape Drive Life Cycle Management	-	-	-	117	117
VMWare Software Life Cycle Management	-	-	-	140	140
Total	**-**	**-**	**-**	**2,110**	**2,110**

2016 - 2021 Capital Improvement Program
Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Applications						
CAMA 2014	2016	-	-	-	500	500
	2017	-	-	-	1,500	1,500
	2018	-	-	-	1,000	1,000
		-	-	-	3,000	3,000
Infrastructure						
Network/Equipment Life Cycle Management	2016	-	-	-	120	120
	2017	-	-	-	75	75
	2018	-	-	-	125	125
	2019	-	-	-	80	80
	2020	-	-	-	135	135
	2021	-	-	-	90	90
		-	-	-	625	625
PBX Phone System Life Cycle Management	2016	-	-	-	683	683
	2020	-	-	-	350	350
		-	-	-	1,033	1,033
Server Hardware Life Cycle Management	2016	-	-	-	140	140
	2017	-	-	-	200	200
	2018	-	-	-	150	150
	2019	-	-	-	100	100
	2020	-	-	-	250	250
	2021	-	-	-	150	150
		-	-	-	990	990
SQL Server Life Cycle Management	2016	-	-	-	60	60
	2019	-	-	-	80	80
		-	-	-	140	140
Storage Hardware Life Cycle Management	2016	-	-	-	350	350
	2017	-	-	-	250	250
	2018	-	-	-	250	250
	2019	-	-	-	400	400
	2020	-	-	-	250	250
	2021	-	-	-	250	250
		-	-	-	1,750	1,750
Tape Drive Life Cycle Management	2016	-	-	-	117	117

2016 - 2021 Capital Improvement Program
Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Tape Drive Life Cycle Management	2019	-	-	-	135	135
		-	-	-	252	252
VMWare Software Life Cycle Management	2016	-	-	-	140	140
	2017	-	-	-	75	75
	2018	-	-	-	75	75
	2021	-	-	-	250	250
		-	-	-	540	540
	Total	**-**	**-**	**-**	**8,330**	**8,330**

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CAMA 2014

Project ID	ITD2012001	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2016
Location		**End Date**	December 2018

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 assisted mass appraisal (CAMA).

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	500	1,500	1,000	-	-	-	3,000
	Total (in thousands)	**500**	**1,500**	**1,000**	**-**	**-**	**-**	**3,000**

Network/Equipment Life Cycle Management

Project ID	IT2016007		**Department**	Information Technology
Project Type	Replacement		**Start Date**	January 2016
Location			**End Date**	December 2021

Description

Project to replace outdated Enterprise infrastructure:
Network/Equipment, replacement Hardware, $625,000

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	120	75	125	80	135	90	625
Total (in thousands)		**120**	**75**	**125**	**80**	**135**	**90**	**625**

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PBX Phone System Life Cycle Management

Project ID   ITD2015002   **Department**   Information Technology

Project Type   Replacement   **Start Date**   January 2016

Location   **End Date**   December 2020

Description

Project to replace outdated Enterprise infrastructure:
Replace legacy phone system with PBX upgrade, $1,033,000

Version   2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	683	-	-	-	350	-	1,033
	Total (in thousands)	**683**	**-**	**-**	**-**	**350**	**-**	**1,033**

Server Hardware Life Cycle Management

Project ID	IT2016008	**Department**	Information Technology
Project Type	Replacement	**Start Date**	January 2016
Location		**End Date**	December 2021

Description

Project to replace outdated Enterprise infrastructure:
Server Hardware Lifecycle replacement, $990,000

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	140	200	150	100	250	150	990
Total (in thousands)		**140**	**200**	**150**	**100**	**250**	**150**	**990**

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:
SQL Hardware upgrade $140,000

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	60	-	-	80	-	-	140
Total (in thousands)		**60**	**-**	**-**	**80**	**-**	**-**	**140**

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Storage Hardware Life Cycle Management

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

Description

Project to replace outdated Enterprise infrastructure:
Storage MOA Hardware upgrade $1,750,000

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	350	250	250	400	250	250	1,750
Total (in thousands)		**350**	**250**	**250**	**400**	**250**	**250**	**1,750**

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:
Tape Drive Hardware upgrade $252,000

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	117	-	-	135	-	-	252
Total (in thousands)		**117**	**-**	**-**	**135**	**-**	**-**	**252**

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 $540,000

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	140	75	75	-	-	250	540
	Total (in thousands)	**140**	**75**	**75**	**-**	**-**	**250**	**540**

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