

**Five Year Capital Improvement Plan 2021-2025**

**Department/Division: ITS**

| RECURRING Project Name and Description   | Estimated Total Cost |           |          |          |          | Funding Sources                   | Funding Sources Amount |
|--|----------------------|-----------|----------|----------|----------|-----------------------------------|------------------------|
|  | 2021                 | 2022      | 2023     | 2024     | 2025     |                                   |                        |
| <b>Five-Year PC Refresh Cycle</b>  | \$42,200             | \$56,100  | \$57,800 | \$62,900 | \$34,000 | Multiple Fund Accounts            | \$253,000              |
| Replacement of desktop PCs on 5-Year Cycle - included PC's skipped in 2020.    |                      |           |          |          |          |                                   |                        |
| Engineered By: In-House  |                      |           |          |          |          |                                   |                        |
| Constructed By: In-House   |                      |           |          |          |          |                                   |                        |
| Project Type: Replacement of Asset   |                      |           |          |          |          |                                   |                        |
| <b>VMWare Server replacements (Hardware)</b>                                   |                      | \$110,000 |          |          |          | Information Tech. Services (7012) | \$110,000              |
| Replacement of 5 VMWare servers on 5-year cycle - these will not be clustered. |                      |           |          |          |          |                                   |                        |
| Engineered By: In-House  |                      |           |          |          |          |                                   |                        |
| Constructed By: In-House   |                      |           |          |          |          |                                   |                        |
| Project Type: Replacement of Asset   |                      |           |          |          |          |                                   |                        |
| <b>Server Upgrades (Software)</b>  |                      | \$20,000  |          |          |          | Information Tech. Services (7012) | \$20,000               |
| 2022 is MS Exchange upgrade - once every 5 years.                              |                      |           |          |          |          |                                   |                        |
| Engineered By: In-House  |                      |           |          |          |          |                                   |                        |
| Constructed By: In-House   |                      |           |          |          |          |                                   |                        |
| Project Type: Replacement of Asset   |                      |           |          |          |          |                                   |                        |
| <b>GATV-5 Equipment upgrades</b>   |                      | \$17,500  | \$25,000 | \$25,000 | \$5,000  | Information Tech. Services (7012) | \$72,500               |
| 2022 Core; 2023 Council Cameras; 2024 Master Control; 2025 Editor.             |                      |           |          |          |          |                                   |                        |
| Engineered By: In-House  |                      |           |          |          |          |                                   |                        |
| Constructed By: In-House   |                      |           |          |          |          |                                   |                        |
| Project Type: Replacement of Asset   |                      |           |          |          |          |                                   |                        |