Page #	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
44	*Information Technology*										
45	IT Equipment Replacement	12,000	18,500	18,000	27,000	22,500	16,500	27,000	17,000	29,500	17,500
46-47	Hosted Exchange Migration		30,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
48	GIS Program		125,000	165,000	60,000	30,000	40,000	30,000	30,000	30,000	40,000
49	HD Studio Upgrade		63,000								
	INFORMATION TECH TOTALS	12,000	236,500	205,000	109,000	74,500	78,500	79,000	69,000	81,500	79,500

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2017-2026	PROJECT COST	2017 - $12,000
DESCRIPTION	I.T. Equipment Replacement	DEPARTMENT	Information Technology

IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

During the 2016 budget year cycle the idea to split equipment replacement costs from the operating budget into a capital budget item was discussed. This project is a result of that effort and represents the non-trivial impact to the total budget of keeping our I.T. equipment working soundly. We have generally adopted a cycle that allows for the replacement of a PC every three years, switches and routers every five years and servers every seven years. We ensure that purchases include three year equipment replacement contracts as a protection of investment against variable in part quality and availability. Often PC's replaced will serve other less critical purposes in the organization. Examples include public kiosks, dedicated network monitoring devices, small project specific test labs, and spare/quick deploy temporary workstations. At the end of its lifey cycle equipment is either sold (in bulk) or responsibly disposed of.

This project replaces costs previously budgeted in the General Fund I.T. Budget Hardware/Software Line item 01-4199-303-90-080

YEARLY COSTS:	2017	$12,000	2022	$16,500
	2018	$18,500	2023	$27,000
	2019	$18,000	2024	$17,000
	2020	$27,000	2025	$29,500
	2021	$22,500	2026	$17,500

ESTIMATED COSTS:	2017 TOTAL PURCHASE COST	$	12,000
FINANCING	OPERATING BUDGET	$	12,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	12,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-

45

PROJECT YEAR	2018	PROJECT COST	$30,000
DESCRIPTION	*Hosted Exchange Migration*	**DEPARTMENT**	*Information Technology*

IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Dept. Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

Exchange (email) services are the biggest use of I.T. resources throughout the Town. Cycle for cycle this one service accounts for an astonishing amount of network bandwidth usage, disk space, and virtual machine footprint. We are near the end of life for our current Exchange 2010 ecosystem. Rather than hopping directly to the next release, given our general goal of moving more and more business processes to the SaaS (software as a service) model, IT has considered the costs of moving to a service like Office 365 to alleviate strain on local I.T. capacity.

Hosted Exchange (such as that through Office 365) offers a few distinct advantages:

* Near unlimited mailbox size (50GB at last check) and access to advanced archiving capability
* Service resiliency. The service would not be subject to the same down-time requirements as a local cluster in non-generator backed data room is.
* Backups will no longer take 24+ hours consuming most of our outbound bandwidth for large periods of time.

Office 365 offers even more benefits:
*A full version of office for each user. Properly licensed for use on up to 5 devices.
*Skype for business, an internal instant messaging platform.
*Sharepoint services for local/intranet websites.
*Collaboration directly between users without exchanging attachments.
*Document protection and signing integrity.

ESTIMATED COSTS:	PROJECT COST	$	30,000
FINANCING	OPERATING BUDGET	$	30,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	30,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-

Office 365

PROJECT YEAR	2019 - 2026	PROJECT COST	$22,000
DESCRIPTION	Hosted Exchange Migration	DEPARTMENT	Information Technology

IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Dept. Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

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*Document protection and signing integrity.

ESTIMATED COSTS:	PROJECT COST	$	22,000
FINANCING	OPERATING BUDGET	$	22,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	22,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-

PROJECT YEAR	2018-2026	PROJECT COST	2018 - $125,000
DESCRIPTION	GIS Program	DEPARTMENT	Town-Wide

IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Council Goals: "Continue cooperative and collaborative efforts with UNH", "Specific itemized expenses for initiatives or projects that exceed this budgetary threshold but are deemed by the Administrator to increase efficiencies over time", "endeavor to make living in Durham less complex and less burdensome for our residents"

DESCRIPTION (TO INCLUDE JUSTIFICATION)

GIS - Geographic Information System "Around the world, local governments use GIS to improve decision making, service delivery, and citizen engagement. Since most government data is location based, equipping your organization with the latest in GIS technology provides the tools needed to make your community better. Operations run more smoothly and citizens have more positive experiences." (ESRI's website)

Durham collects a lot of information. Almost every piece of that information includes some location-based data. What we currently lack is the ability to tie (index) that information together in a way that allows us to draw conclusions in a visual way. A GIS, when fully implemented, would allow us to examine data in a visual form that can be utilized by most aspects of Town operations. Embedding GIS directly into our operations allows staff to make informed, data-driven decisions more quickly than time and resources currently allow.

YEARLY COSTS:	2018	$125,000	2023	$30,000
	2019	$166,000	2024	$30,000
	2020	$60,000	2025	$30,000
	2021	$30,000	2026	$40,000
	2022	$40,000		

ESTIMATED COSTS:	PROJECT COST	$	125,000

FINANCING			
	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	125,000
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	125,000

IF BONDED:			
	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	$	125,000
	TOTAL INTEREST	$	10,900
	TOTAL ESTIMATED COST	$	135,900

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018	PROJECT COST	$63,000
DESCRIPTION	HD Studio Upgrade	**DEPARTMENT**	Information Technology

IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

DCAT 22's current video server is over 10 years old; our video switcher has been around since the station equipment was installed. Our VOD server/digital video recorder is no longer being produced by Leightronix. We estimate that they will no longer be supporting these units after the next five or so years. All of our equipment is SD (Standard Definition), which includes the Council Chamber cameras. SD is fast becoming a thing of the past (if not already) and one reason these components will no longer be available or updated. Being an SD stations means our SD components will need to be swapped out for HD equipment. It's important to note that even though we broadcast in SD, new equipment will allow us to stream in HD and also our VOD (video on demand) will be viewable in HD. It's our understanding that Comcast is open to the possiblity of opening up an HD signal for cable access stations at some point in the future. DCAT has a fiber line from the control room to the Comcast Head End in Dover.

This request is for the buildout of new HD components/systems, including Castus VOD server; this server is pretty much a "studio in a box" system. It controls video on demand, live streaming, instant recording and uploading of programming plus many more features too numerous to list.   Total estimated cost for buildout is $43,000.

New Robotic cameras would need to be installed in the Council Chambers, along with the necessary mounts, controller, monitors, wiring and labor. Total estimated cost for cameras is $20,000

ESTIMATED COSTS:	TOTAL PROJECT COST	$	63,000
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	63,000
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	63,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	63,000
	TOTAL INTEREST	$	2,700
	TOTAL ESTIMATED COST	$	65,700