

Information Technology Services Five Year Infrastructure Upgrade Plan (FY 2023 - FY 2027)

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY2027 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Data Center Infrastructure (Compute, Storage, VMWare, Operating Systems & Licenses) | | | | | |
| The goal of this infrastructure plan is to replace end of life (EOL), end of support (EOS), high security risk or expansion hindering components of the virtualize server and storage platform, with the intent of improving operational efficiencies, improving capabilities and reducing security vulnerabilities. | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| Data Center Infrastructure Total | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| UPS Replacement | | | | | |
| The goal of this infrastructure plan is to replace the end of life (EOL) data center uninterruptable power supply (UPS) batteries, used to provider temporary power to the City critical IT infrastructure during a power outage. These batteries play a role in the ITS business continuity plan by protecting and ensuring the resiliency of critical IT infrastructure. | - | - | - | \$ 173,000 | - |
| UPS Replacement Total | \$ - | \$ - | \$ - | \$ 173,000 | \$ - |
| Network\Voice Infrastructure | | | | | |
| The goal of this infrastructure plan is to replace end of life (EOL), end of support (EOS), high security risk or expansion hindering components of the City-wide network and collaboration infrastructure, with the intent of improving operational efficiencies, improving capabilities and reducing security vulnerabilities. The City-wide network and collaboration infrastructure consists of switches, routers, wireless controllers, wireless access points, firewalls, video conferencing and digital signage equipment. | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 |
| Network\Voice Infrastructure Total | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 |
| Cloud Infrastructure | | | | | |
| The goal of this infrastructure plan is to support the initial cost of migrating existing applications to the public cloud infrastructure. | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 |
| Cloud Infrastructure Total | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 |
| GRAND TOTAL | \$ 280,000 | \$ 280,000 | \$ 280,000 | \$ 453,000 | \$ 280,000 |