

<b>PROJECT TITLE:</b> Information Technology Network and Hardware				<b>CIP Number:</b> P2469			
				<b>DIRECTOR DIVISION:</b> 0			
<b>PROJECT MANAGER:</b> Adolfo Segura				<b>I.D. LOCATION:</b> District Wide			
<b>ORIGINAL APPROVED DATE:</b> 6/23/2008				<b>PRIORITY:</b> 1			
<b>RELATED CIP PROJECTS:</b>				<b>BUDGET AMOUNT:</b> \$2,509,000			

**DESCRIPTION OF PROJECT:**  
  
 This project will provide hardware and operating system improvements in 2014 to create new functionality in the data center.  
 - Net App Storage Area Network (SAN), Backup and Off-site Cloud Storage (DR Services): System Replacement (\$150K)  
 - Enhanced Network Switching (\$200K)

**JUSTIFICATION OF PROJECT:**  
  
 Enhance data center hardware and software to accommodate purchase of new and more efficient services to enhance capacity, reliability, security, and disaster recovery. In addition, these funds will replace legacy end-of-life equipment.

**COMMENTS:**

**FUND DETAILS:**

FUNDING SOURCE:	Expansion	Betterment	Replacement	New Water Supply	Total
Expansion	40 %	0 %	0 %	0 %	40 %
Replacement	0 %	0 %	60 %	0 %	60 %
<b>TOTAL:</b>	40 %	0 %	60 %	0 %	100 %

**EXPENDITURE SCHEDULE (X \$1,000):**

PRIOR YEARS:	FY	FY	FY	FY	FY	FY	FY
TOTAL	2014	2015	2016	2017	2018	2019	Total
\$1,459	\$350	\$100	\$100	\$100	\$200	\$200	\$2,509

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**PROJECT SCHEDULE:**

PROJECT PHASE:	ESTIMATED START DATE	ESTIMATED FINISHED DATE	ESTIMATED COST (X \$1,000):
PLANNING:	7/1/2008	6/30/2019	\$2,509
DESIGN:			\$0
CONSTRUCTION:			\$0

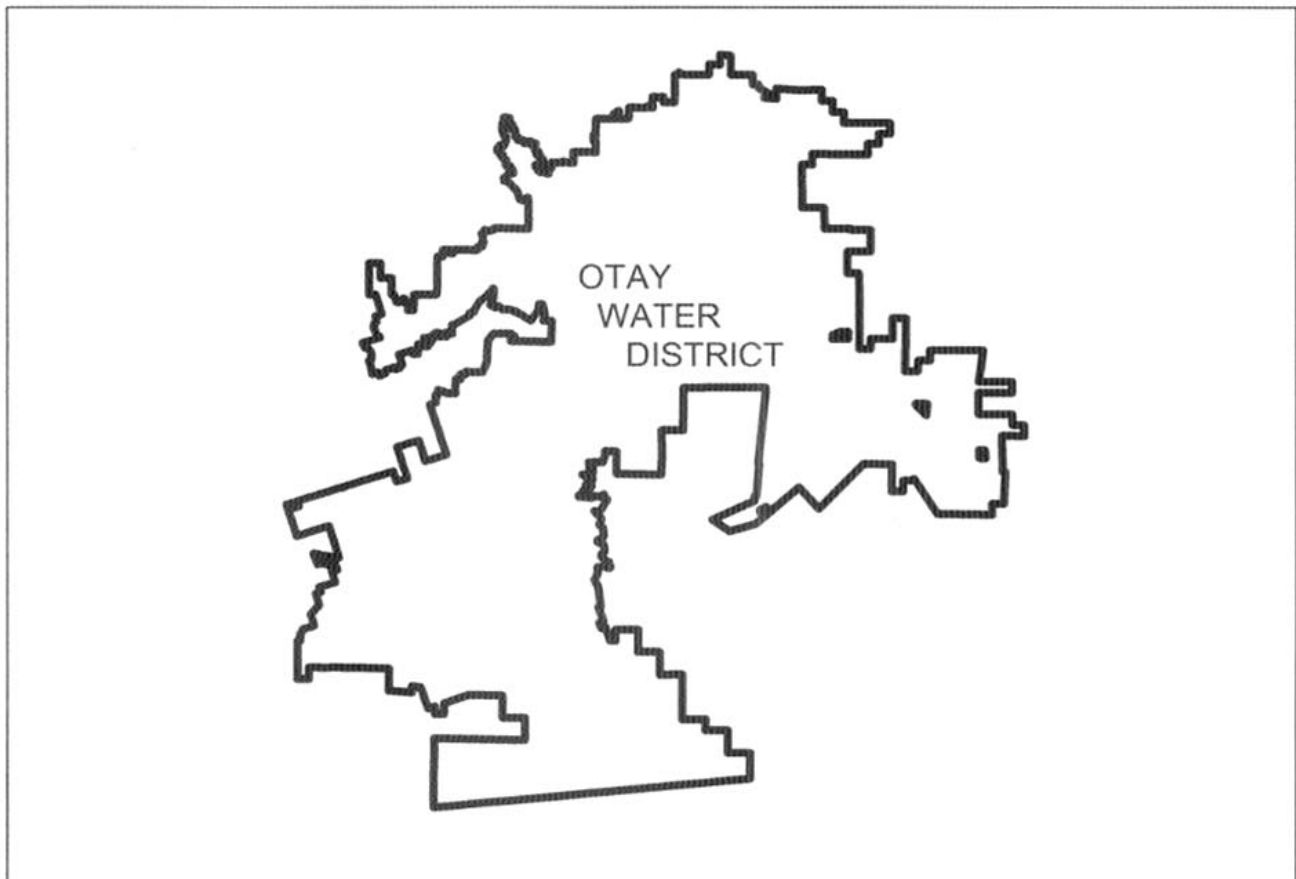
**PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):**

	2014	2015	2016	2017	2018	2019	Total
MAINT:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENERGY:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHEMICAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROJECT LOCATION:**

**Thomas Bros. Map:**

**OWD Map Book:**



**Submitted By:** Bob Kennedy

**Date:** 4/25/2013