

### CIP Detail Sheets

**Project:** IT22SR | **Title:** Storage Area Network (SAN) Replacement | **Status:** Existing CIP Project  
**Category:** Information Technology | **Department:** ADMINISTRATION & MGMT | **LMS:** N/A

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A | **Capital Improvement:** | **District:**  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:**

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2024	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2025	FY 2026	FY 2027	FY 2028	
620,000	620,000	0	0	0	0	0	0

**Strategic Pillar**

Good Governance

**Project Description**

This is a planned replacement of the following equipment Storage Area Network (SAN), Virtual Server Host, and Back-up and Disaster equipment on a 5-year replacement cycle.

**Project Rationale**

This equipment is being used to store all City data at City Hall and the disaster recovery center. The disaster recovery center equipment is used as a hot site for critical City applications and is activated upon a declared disaster. An addition of \$125K was asked in this last year as computer hardware and equipment prices have increased considerably due to covid and supply chain issues. IT will work diligently to procure the most useful solution at the lowest price, but this increase may be necessary to provide the City with the best option moving forward. Additional considerations regarding storage space needs for items such as Laserfiche storage of documents as well as online permit submissions have modified storage estimate costs.

**Funding Strategy**

This project is funded by Renewal & Replacement funds.

Expenditures To Date: \$617,508

**Operation Budget Impact**

It is anticipated that system maintenance costs will be built into the initial purchase prices, for a coverage duration of 5 years.

**Project Image**



**Schedule of Activities**

Project Activities	From - To	Amount
EQUIPMENT	10/2021 - 09/2023	620,000
<b>Total Budgetary Cost Estimate:</b>		620,000

**Means of Financing**

Funding Source	Amount	
R & R - GENERAL FUND	620,000	
<b>Total Programmed Funding:</b>		620,000
<b>Future Funding Requirements:</b>		0