

Major Capital Equipment Capital Projects

Replacement of Spillman CAD/RMS Servers

IT2201

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the replacement of the Spillman CAD/RMS Servers. The replacement installation includes the production servers

and the disaster recovery servers and would include critical hardware maintenance for 5 years. Project costs are broken down as follows: Hardware & Installation Costs \$176,812, Managed Services \$31,044, On-Site Data Migration \$23,960 for a total cost of \$232,000.

Current server hardware configuration is at end-of-life. The total price for project is \$232,000 including Managed Services.

Managed services is an expense for Motorola to monitor the Spillman servers 24/7/365 remotely diagnosing any possible hardware/software issues, identifying possible down time(s) for the 4 joint dispatch cities. After year one of this project, the managed services cost will move to the IT Operating Budget (5302070-523170).

Original installation/purchase date of current hardware/software was January 2015.

Funding Source: Crime Control District Fund (130).

PROJECT STATUS

	ORIGINAL START DATE	2021/22 REVISION	ORIGINAL END DATE	2021/22 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction				
Other	10/2021	10/2021	10/2022	10/2022

REVISION EXPLANATION

The initial project was to replace only the productions servers within the Spillman CAD/RMS environment. After further research it was discovered that the servers located at our Disaster Recovery site were not included in this project. However, is it mandatory that we upgrade these servers at the same time in order to provide the same Disaster Recovery service we have currently. The additional cost is \$128,000 for a total cost of \$360,000.

FINANCIAL DATA

	ADOPTED BUDGET THRU 2021/22	PROJECT REVISION	REVISED BUDGET THRU 2021/22	REMAINING BALANCE	TOTAL PROJECT COST
FUNDING SOURCES					
Crime Control District Reserve	\$232,000	\$128,000	\$360,000	\$0	\$360,000
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	\$232,000	\$128,000	\$360,000	\$0	\$360,000
PROJECT EXPENDITURES					
Professional Services	\$0	\$0	\$0	\$0	\$0
Engineering/Design	0	0	0	0	\$0
Land/ROW Acquisition	0	0	0	0	\$0
Construction	0	0	0	0	\$0
Other	232,000	128,000	360,000	0	\$360,000
Total	\$232,000	\$128,000	\$360,000	\$0	\$360,000

IMPACT ON OPERATING BUDGET

ANNUAL OPERATING IMPACT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Projected		58,000	58,000	58,000	58,000	\$232,000