

Project and Description	DIR Capacity
IT Capital Projects	
<i>Airport IT Infrastructure Projects</i>	\$ 7,000,000
<i>IT Infrastructure Projects</i>	\$ 2,000,000
<i>Brooks Data Center Power Transfer Project</i>	\$ 400,000
<i>User Experience Research, Testing & Design</i>	\$ 200,000
<i>Infrastructure Life Cycle Replacement and associated Professional services to replace servers, storage and network hardware for City's Public Safety, Metro Health, Council Offices and other department sites throughout the City.</i>	\$ 10,393,580
<i>Total for IT Capital Projects</i>	\$ 19,993,580
Departmental Projects	
A/V Projects Managed by IT Infrastructure	\$ 750,000
A/V Projects on Behalf of Public Safety	\$ 300,000
<i>Cabling Costs - Building data cabling for all City department site moves and/or improvements</i>	\$ 2,250,000
<i>Total for Departmental Projects</i>	\$ 3,300,000
Annually Reccuring Technology Expenses	
ITSD Hardware and Software Maintenance	\$ 19,959,038
All Departments' Hardware and Software Maintenance	\$ 545,000
ITSD Contractual Services, Technology Equipment and Supplies	\$ 6,747,106
All Departments' Contractual Services, Technology Equipment and Supplies	\$ 500,000
All Departments' Professional Services (Staff Augmentation)	\$ 12,084,214
Public Safety PC Replacement	\$ 5,450,000
All Departments' PC Replacement	\$ 15,250,000
Cell and Data Services and Equipment	\$ 4,650,000
<i>Total Other Spending</i>	\$ 65,185,358
	Total
Total DIR Capacity	\$ 88,478,938