

**Capital Improvement Program Five Year Summary FY2021-22 through FY2030-31**

**Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

**Information Technology**

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY21-22	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY27-FY31	
06481 Information Technology Projects	1	1,500,000	2,368,000	2,085,000	780,000	2,060,000	2,250,000	TBD	9,543,000
00429 Geographic Information System	2	150,000	150,000	150,000	150,000	150,000	150,000	TBD	750,000
New E-911 Center Phone System Replacement	3	0	0	0	442,487	0	0	0	442,487
<b>Department Subtotal</b>		<b>1,500,000</b>	<b>2,518,000</b>	<b>2,235,000</b>	<b>1,372,487</b>	<b>2,210,000</b>	<b>2,400,000</b>	<b>0</b>	<b>10,735,487</b>

## Information Technology Projects – #06481

<b>Department</b> Information Technology	<b>Revenue Source</b> General Fund Balance	<b>Project Location</b> Countywide
<b>Magisterial District</b> General Government	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> Recurring

**Project Description:**

This project provides funding for the core infrastructure for Henrico County. This infrastructure is the backbone of every technology in use. This includes virtualization infrastructure, backup storage, storage area network upgrades, upgrade of specialized hardware such as firewall and network edge equipment, security related hardware and software, and database redundancy. This project maintains enterprise-level network and data center equipment/software which is not normally refreshed/ replaced/ upgraded annually but rather when it is out of maintenance or needs more capacity or features. This project also pays for consulting services for the Oracle EBS and other ad hoc Information Technology related counseling.

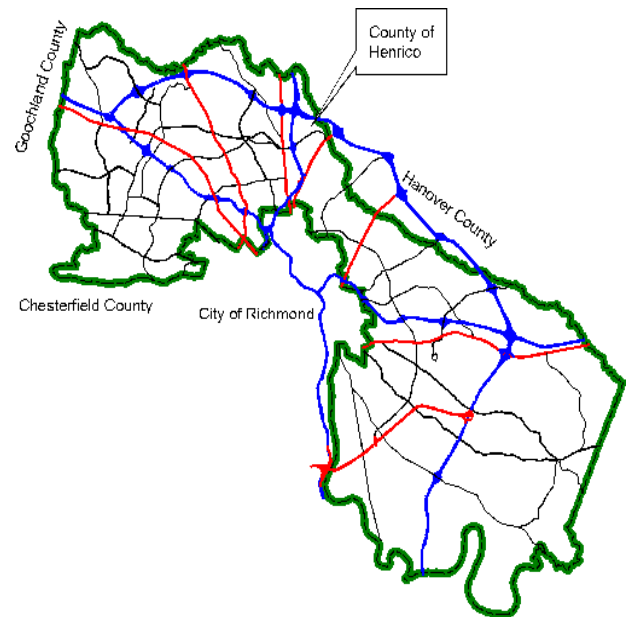
**Service Impact:**

This project improves existing service delivery.

**Operating Impacts:**

All system maintenance funds are covered in the annual operating budget. Systems that are replaced with funds from this project also have their associated maintenance funding re-purposed to cover maintenance costs of the new installed systems.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	2,368,000	2,085,000	780,000	2,060,000	2,250,000	9,543,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$2,368,000</b>	<b>\$2,085,000</b>	<b>\$780,000</b>	<b>\$2,060,000</b>	<b>\$2,250,000</b>	<b>\$9,543,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

## Geographic Information System – #00429

<b>Department</b> Information Technology	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> General Government	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> Recurring

**Project Description:**

The project funds GIS-related equipment procurement and the recurring updates to the County's aerial orthophotography, planimetric base maps, LIDAR, and topography on a regular cycle. The County's GIS Strategic Guiding Plan sets a goal of an update to these data sets, at least, every other year for aerial orthophotography and every three to five years for the planimetric and topography data. This frequency is necessary to support the needs of the various agencies of the County. The primary purpose of this project is to support GIS-related equipment refresh cycles and the data update cycles of the County's base map datasets. These updated base map layers have become integral tools for the County, especially Community Development and Public Safety. Some of the more prominent uses of the base map data include real estate tax parcel mapping, impervious surface calculations, and public safety routing and planning.

**Service Impact:**

Project will improve the delivery of existing services provided.

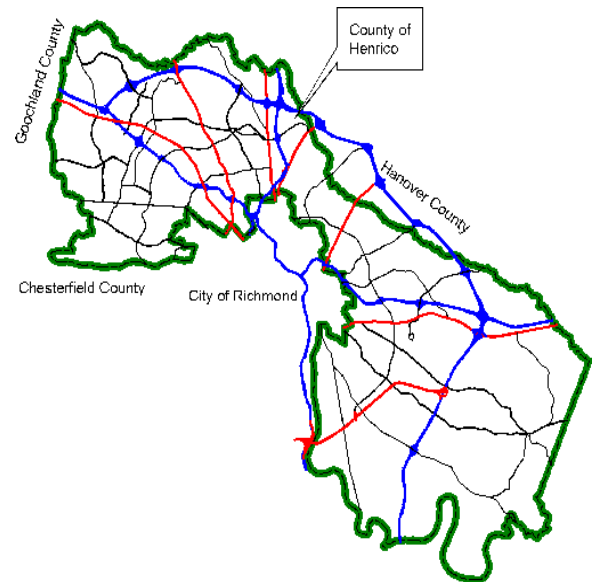
**Operating Impacts:**

No operating impacts are anticipated as all system/hardware updates that may accompany dataset updates are covered in the accompanying CIP project number 06481. No personnel impacts are expected as existing IT-GIS staff will maintain all new datasets realized using these funds.

**Project Milestones:**

- GIS/ Planimetric base Map Data Update
- GIS/ Aerial Orthophotography

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	150,000	150,000	150,000	150,000	150,000	750,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

## E-911 Center Phone System Replacement – New

<b>Department</b> Information Technology	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Countywide
<b>Magisterial District</b> General Government	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> Non-recurring

**Project Description:**

The county’s current E911 phone system was purchased in late 2016 and went live in January 2017. The system encompasses phone hardware, physical computer servers, and software. The seven-year contracted maintenance expires January 2024. This system upgrade will allow for continuity in providing E911 service to our citizens. This system also provides call queueing as well as texting services. In addition, the updated system will allow a group of E911 Dispatchers to be remotely located, if needed. In the recent past, the E911 Center has been evacuated and may need to be evacuated again due to COVID-19 or other unforeseen factors. These additional features will allow Dispatchers to respond to calls from satellite locations if the need arises.

**Service Impact:**

This project would improve upon existing services.

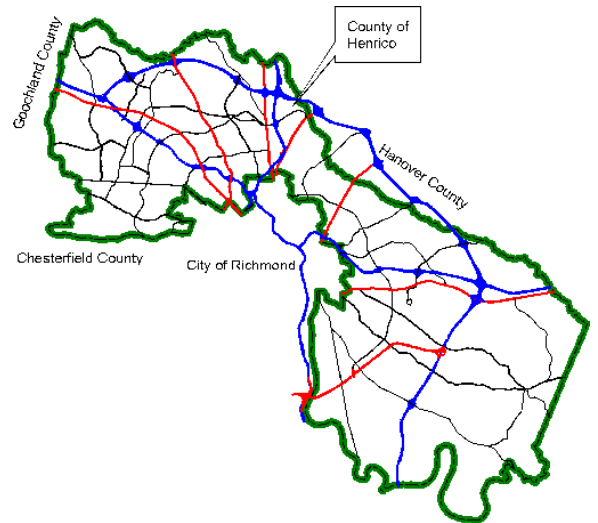
**Operating Impacts:**

The E911 system upgrade would include annual maintenance cost increases forecasted at about a 2% increase annually. Those anticipated annual costs are accounted for in projections.

**Project Milestones:**

- Planning, design, and basic system quoting has already occurred - July 2020
- System upgrade set to begin in Q4 CY2023 (Ideally, November 2023)
- System upgrade completion, acceptance testing, and "go live" in Q1 CY2024

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	-	-	442,487	-	-	442,487
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$442,487</b>	<b>\$-</b>	<b>\$-</b>	<b>\$442,487</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	152,017	14,861	4,480	
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$152,017</b>	<b>\$14,861</b>	<b>\$4,480</b>	