

County of Henrico, Virginia
Capital Improvement Program
FY 2019-20 through FY 2023-24

Information Technology

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
06481	Information Technology Projects	1	1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000
Total			1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 21 - Capital Projects Fund

Project No: 06481	Project Name: Information Technology Projects
Department: Information Technology	Department Priority: 1
Project Type: Technology Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

This project provides funding for the core computer 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 equipment/software, which is not normally refreshed yearly but rather when it is out of maintenance or needs more capacity or features. This project also pays for consulting for the Oracle EBS and other ad-hoc IT related County consulting.

Purpose and Need

The decision to replace computer hardware and software or continue with an existing, but aging, infrastructure is difficult. If products are not upgraded in a timely manner, solutions can be plateaued on obsolete hardware and software making an eventual migration more difficult and costly. This project will continue to allow system-wide computer hardware and software to be replaced in a regular manner.

History and Current Status

This is the twelfth year that this project has been submitted.

Location

Countywide

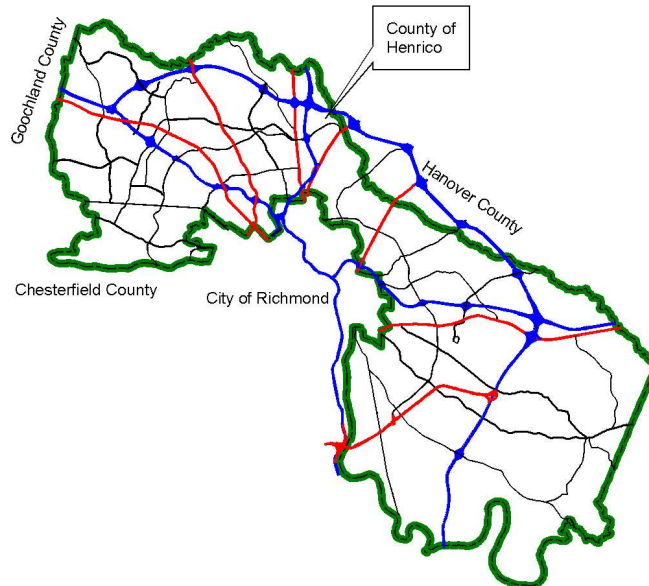
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	1,500,000	1,500,000	1,500,000	1,000,000	2,500,000
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$2,500,000

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$2,500,000