Project Name | **Technology Infrastructure Replacement**

PROJECT SUMMARY SHEET

A. **Submitting Department, Agency, or Association:** | Augusta Information Technology Department

B. **Project Name / Brief Description:**

This project would increase the speed, capacity and performance of Augusta's software applications by replacing obsolete and end-of-support components in Augusta's virtual environment and data center.

Check box if project represents a continuation from a previous SPLOST: ☐

C. **Project Location / Address:** | 535 Telfair Street, Building 2000, Augusta, GA 30901

Check box if Site Selection required: ☐
(If site selection is required, fill out section **VI. Site Criteria & Standards**)

Current Property Owner (if applicable): Augusta-Richmond County

D. **District:** All

E. **Proposed Project Budget (round to nearest thousands):**

Total *SPLOST 8* Request: 1	$1,250,000
Annual Operating Cost: [2]	$ 100,000.00

1 Figure from section III. Project Costs, first column (Total) for *SPLOST 8* Project Total

[2] *Figure from section V. Operating Costs, first column (Annual Costs) for Total Operating Costs for Project.*

F. **Contact Person:** Tameka Allen

Work Phone: 706-821-2522 | **Home Phone:** 706-466-0526

Fax Number: (706) 821-2530 | **E-mail Address:** allen@augustaga.gov

G. **Project Classification** Facilities and Infrastr

Project Name **Technology Infrastructure Replacement**

I. PROJECT JUSTIFICATION:

A. **Project Mission Statement / Goals & Objectives:**

The goal of this project is to increase the speed, capacity and performance of Augusta's software applications by replacing obsolete and end-of-support components in Augusta's virtual environment and data center. Augusta's current virtual environment will reach end-of-support in 2022. Other physical data center components are also aging and are subject to increasing outages and emergency repairs. Replacing these components is critical to providing reliable, high-performing applications and databases for the whole organization.

B. **How will this project help meet the Public Safety, Basic Facilities / Infrastructure, and/or Quality of Life needs in Augusta Richmond County?**

Augusta's virtual environment and data center host the approximately 200 application and database servers used by Augusta departments and agencies. These applications are essential to daily operations across the organization, including law enforcement, utility billing, financial management, and many other functions. Without replacement, this critical hardware will be vulnerable to security threats and potential extended service interruptions, jeopardizing service delivery.

C. **Why should this project be considered for SPLOST 2015 type funding?**

This project would require a major capital investment beyond the scale of typical annual capital budget allocations.

D. **To meet the Project Goals & Objectives, when should this project be completed?**

2023

E. **Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If yes, please explain and provide necessary information.**

No.

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II. PROJECT DESCRIPTION:

A. **Project Construction Program / Description:**

(Provide within this space a Construction Program / Description for the project. Agencies and departments submitting requests should be prepared to submit detailed construction information, etc., as required during the technical review process.)

> This project would replace critical components of Augusta's virtual environment (including blade servers, virtual storage, controllers, and related hardware and software). It would also include necessary updates to other components of the data center, including disaster recovery backups and the temperature control and fire suppression systems.

B. **Projected Useful Life of Project:**

> The projected useful life of this equipment is six (6) to ten (10) years (useful life varies by component).

C. **Site Specific Information: (address, tax map parcel #, etc.)**

> 535 Telfair Street, Building 2000, Augusta, GA 30901 (Augusta Information Technology Department)

Check box if site currently owned by Augusta Richmond County: ☑

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III. PROJECT COSTS:

A. **Detailed project capital budget costs (to be funded from *SPLOST 8* only):**

Project Costs (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (27)	YR6 (21)
1. Land Acquisition / ROW /	$0	-	-	-	-	-	-
2. Design Fees:	$0		-	-	-	-	-
3. Miscellaneous Fees:	$0	-	-	-	-	-	-
4. Fixtures, Furniture, and	$0	-	-	-	-	-	-
5. Construction:	$0	-	-	-	-	-	-
6. Testing:	$0	-	-	-	-	-	-
8. Construction Contingency	$0	-	-	-	-	-	-
9. Project	$150,000		150,000	-	-	-	-
10. Capital Equipment	$1,100,000		1,100,000	-	-	-	-
11. Other (describe):	$0	-	-	-	-	-	-
SPLOST 8 Project Total:	$1,250,000	$0	$1,250,000	$0	$0	$0	$0

IV. PROJECT FINANCING:

A. **Detailed project capital budget costs (to be funded from *SPLOST 8* only):**

Project Sources (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (27)	YR6 (21)
1. *SPLOST 8* *	$1,250,000		1,250,000	-	-	-	-
2. ARC General Fund:	$0	-	-	-	-	-	-
3. State Grant:	$0	-	-	-	-	-	-
4. Federal Grant:	$0	-	-	-	-	-	-
5. Previous SPLOST:	$0	-	-	-	-	-	-
6. Testing:	$0	-	-	-	-	-	-
7. Reimbursement Amount	$0	-	-	-	-	-	-
7. Other (describe):	$0	-	-	-	-	-	-
8. Other (describe):	$0	-	-	-	-	-	-
Total Sources:	$1,250,000	$0	$1,250,000	$0	$0	$0	$0

* Amount from section III.A., "Detailed project capital budget costs" (SPLOST 8 Project Total).

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B. **Describe the current commitments for the other sources funding this project:**

> Not applicable.

V. OPERATING COSTS:

A. **Total Annual Operating Costs when Project is complete:**

Operating Cost (round to thousand)	Annual Costs
(Estimated) Operating Revenues	$ -
1. Personnel Costs:	-
2. Utilities:	
■ Gas:	-
■ Electrical:	-
■ Water:	-
■ Sewer:	-
■ Phone:	-
■ Computers:	-
3. Operating Supplies:	-
4. Equipment Maintenance:	100,000
5. Facility Maintenance:	-
6. Non-Capital:	-
7. Other (describe):	-
8. Other (describe):	-
TOTAL OPERATING COSTS OF PROJECT:	$ 100,000
NET INCOME (ESTIMATED):	$ (100,000)

2/14/2020

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B. **Additional Personnel Information:**

1. Identify the number of additional staff positions needed when project is completed:

   - Full-Time: 0
   - Part-Time: 0

2. Briefly describe the responsibilities of each additional staff position:

   N/A

3. Identify the projected salary and fringe benefit cost for each additional staff position:

   N/A

Project Name *Technology Infrastructure Replacement*

VI. Site Criteria and Standards (only applicable if site Selection is required):

A. ~~General Criteria:~~

    1. ~~Acreage:~~
- ~~**Size:** Minimum acreage necessary for project, inclusive of parking and other~~
- ~~**Topography:** Describe type of topography necessary to meet Goals and Objectives.~~
- ~~**Estimated cost per acre:** Provide an estimated cost per acre and an explanation of how~~

    2. ~~Location / Accessibility:~~

- ~~**Relative to its service area:** Define location relative to the project's service area that~~
- ~~**Vehicular:** If necessary to meet the Goals and Objectives, describe what types of~~
- ~~**Pedestrians:** Same as vehicular, but for pedestrians.~~
- ~~**Bicycle Access:** Same as vehicular, but for bicycles.~~

B. ~~No further information on site criteria and standards is necessary for the project request form at this time.~~

- ~~**Development / Adjacent Impacts** (visibility, compatibility with land use plan, buffering,~~
- ~~**Economy / Financing** (on- and off-site development costs, joint development~~
- ~~**Environmental** (historic standards, traffic impacts, aesthetic standards, air quality, noise~~
- ~~**Community Values** (displacements required, security needs, etc.)~~

VII. OTHER IMPACTS:

A. **Positive / Negative Impacts on ARC Departments, Agencies, or other Organizations:**

> ARC departments/agencies rely on the applications and databases supported by the virtual environment and data center. When this core infrastructure fails or has extended outages, it has a direct impact on departmental operations. Replacing equipment as it reaches end-of-support reduces the frequency and severity of these problems. In addition, updates to this equipment will improve storage capacity and speed, which directly improves the performance of existing systems and creates space for new applications.

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B. **Positive / Negative Impacts on existing Infrastructure / Systems:**

> All impact on existing infrastructure will be positive. The frequency of equipment failure in the data center will be reduced, and up-to-date security and disaster recovery measures will protect the overall network. Additional, faster virtual storage and a new virtual environment will improve overall performance and offer increased flexibility for future expansion.

C. **Positive / Negative Impacts on Augusta Richmond County Tax Base:**

> When application servers go down, or when the data center experiences an outage (e.g., due to a temperature control failure), delivery of public services can be delayed. Maintaining high performance for these core systems has a positive impact on overall County operations and, in turn, on the whole tax base.

VIII. OTHER INFORMATION:

A. **Provide other information that would assist in the review of this proposed project:**

> In 2019, Information Technology initiated a major replacement project for core network communications infrastructure. That project and this proposed project complement one another, but they address different system components and do not overlap.