



GARLAND

**INFORMATION TECHNOLOGY
SERVICES**

2018

CAPITAL IMPROVEMENT PROGRAM

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Telephone System Replacement

2018 Project Cost: \$413,000
Total Project Cost: \$1,652,000
Estimated Completion Date: 12/2020
Council District: All

- **Project**
 - Replace the Nortel CS1000 system (1988) with modern VoIP communications platform.
 - CS1000 hardware support - discontinued in mid-2018.
- **Approach**
 - Proactive, multi-year effort.
 - Replace core infrastructure and desk sets by completion.
- **Benefit**
 - Ensures compatibility with current and future equipment.
 - Consolidates multiple PBX devices to one location.



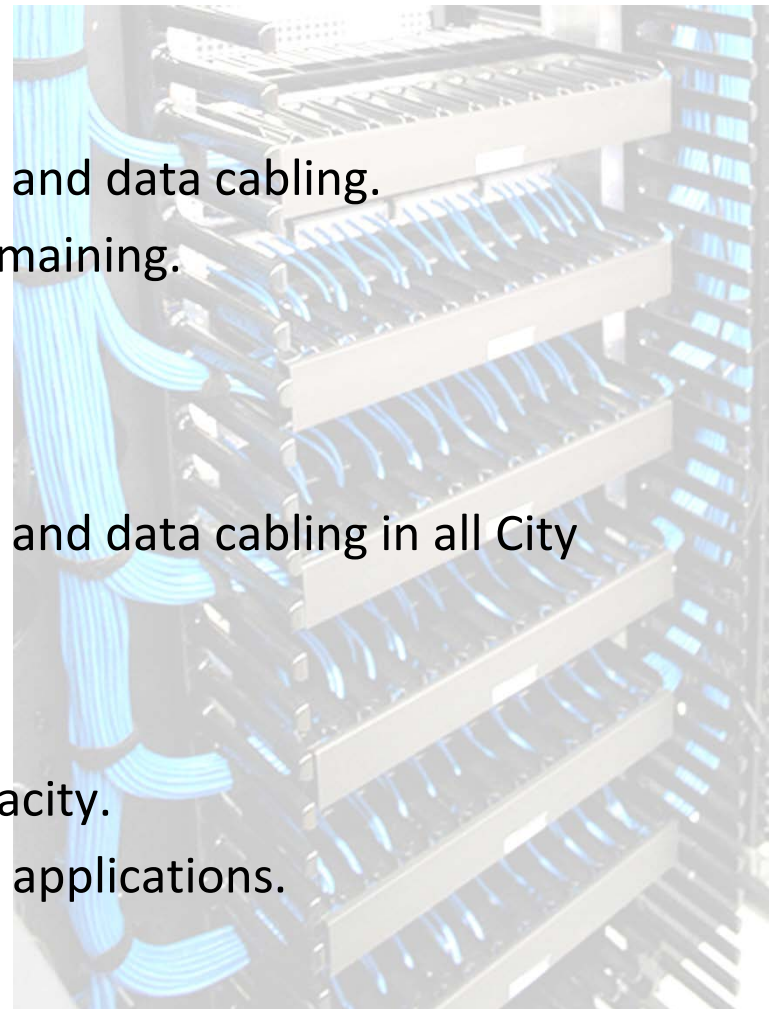
Network and Cabling Upgrade

2018 Project Cost: \$300,000
Total Project Cost: \$1,670,000
Estimated Completion Date: 12/2021
Council District: All

- **Project**
 - Replace aged network equipment and data cabling.
 - Approximately 45 City facilities remaining.

- **Approach**
 - Proactive, multi-year effort.
 - Replace aged network equipment and data cabling in all City facilities by completion.

- **Benefit**
 - Increased network speed and capacity.
 - Support new bandwidth intensive applications.



Extend Fiber Optic Cable

2018 Project Cost:	\$100,000
Total Project Cost:	\$690,414
Estimated Completion Date:	12/2018
Council District:	All

- Project
 - Extend dedicated fiber optic cable to City facilities.
 - Four (4) Water lift stations will be completed in 2018.

- Approach
 - Proactive, multi-year effort.
 - Provide dedicated fiber optic cable to all City facilities by completion.

- Benefit
 - Avoid monthly telecommunications lease fees.
 - Provide increased bandwidth for current and future data needs.

Radio System Replacement

2018 Project Cost: \$759,000
Total Project Cost: \$17,096,000
Estimated Completion Date: 6/2018
Council District: All

□ Project

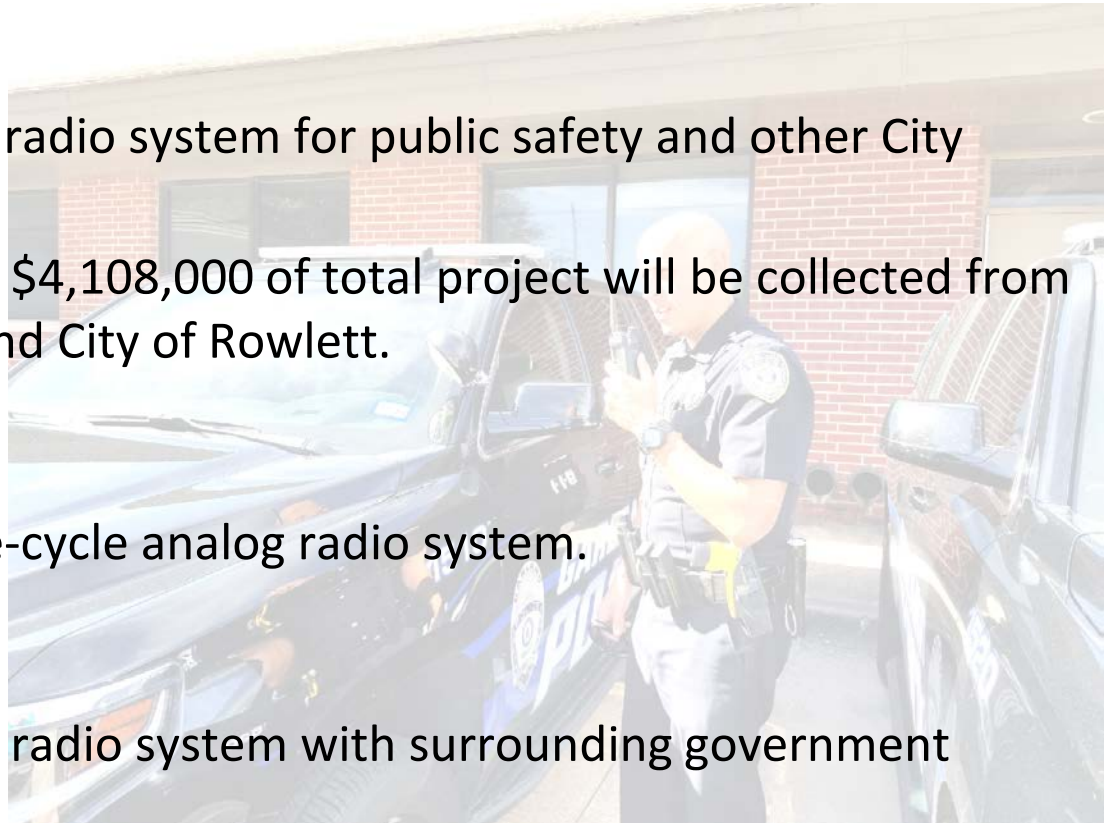
- New P25 standard radio system for public safety and other City departments.
- Reimbursement of \$4,108,000 of total project will be collected from City of Mesquite and City of Rowlett.

□ Approach

- Replace end-of-life-cycle analog radio system.

□ Benefit

- Provide integrated radio system with surrounding government entities.



SUMMARY OF CIP PROJECTS

Project Name	2018 CIP Impact from Actionable Projects
Telephone System Replacement	\$ 413,000
Network and Cabling Upgrade	300,000
Extend Fiber Optic Cable	100,000
Radio System Replacement	759,000
Total	\$1,572,000

QUESTIONS?



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