Amounts in Thousands

Total

117-016 BCIT IT Command Center Setup

Description: Upgrade BCIT's IT command Center technology to monitor the City's critical infrastructure systems through proactive real-time 401 E Fayette St

						impact		Operating B	uuyei. u
Source of Fu	nds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
	100 General Obligation Bonds	0	300	300	0	0	0	0	600
	200 General Funds	0	0	0	300	300	0	0	600
Total		0	300	300	300	300	0	0	1,200
117-019 Description: Location:	City Wide Agencies Switches Upgrade Upgrade legacy City-wide switches supporting Citi-V Baltimore City	Vatch services, e-mail and in	ternet service	s. Replace da	ata switches v		E V 2022 (
						•	on FY 2020(
Source of Fu	nds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
	100 General Obligation Bonds	0	650	650	200	200	250	200	2,150
	200 General Funds	0	0	0	0	0	0	0	0
Total		0	650	650	200	200	250	200	2,150
117-020 Description:	BCIT Virtual Desktop Installation This service will standardize computers across city a						100		<u> </u>
117-020						nent and	on FY 2020(
117-020 Description:	This service will standardize computers across city a Baltimore City	agencies using VDI technolog Appr.				nent and			
117-020 Description: Location:	This service will standardize computers across city a Baltimore City	agencies using VDI technolog	gy to streamlir	ne administrat	tive managen	nent and Impact	on FY 2020(Operating B	udget : 0
117-020 Description: Location:	This service will standardize computers across city a Baltimore City nds	agencies using VDI technolog Appr. to date	gy to streamlir 2020	ne administrat 2021	tive managen	nent and Impact 1 2023	on FY 2020(2024	Operating B 2025	udget : 0 Total
117-020 Description: Location:	This service will standardize computers across city a Baltimore City nds 100 General Obligation Bonds	agencies using VDI technolog Appr. to date 0	gy to streamlir 2020 250	ne administrat 2021 250	tive managen 2022 250	nent and Impact 2023 250	on FY 2020 (2024 250	Operating B 2025 250	udget : 0 Total
117-020 Description: Location: Source of Fun	This service will standardize computers across city a Baltimore City nds 100 General Obligation Bonds	agencies using VDI technolog Appr. to date 0 0 0	gy to streamlin 2020 250 0 250	ne administrat 2021 250 0 250	tive managen 2022 250 0 250	nent and Impact - 2023 250 0 250	on FY 2020 (2024 250 0	Dperating B 2025 250 0	udget : 0 Total 1,500 0
117-020 Description: Location: Source of Fun Total 117-025 Description:	This service will standardize computers across city a Baltimore City nds 100 General Obligation Bonds 200 General Funds BCIT Storage Hardware Upgrade Scale the storage assets to support critical business	agencies using VDI technolog Appr. to date 0 0 0	gy to streamlin 2020 250 0 250	ne administrat 2021 250 0 250	tive managen 2022 250 0 250	nent and Impact 2023 250 0 250 property tax	on FY 2020 (2024 250 0	Dperating B 2025 250 0 250	udget : 0 Total 1,500 0 1,500
117-020 Description: Location: Source of Fun Total 117-025 Description:	This service will standardize computers across city a Baltimore City nds 100 General Obligation Bonds 200 General Funds BCIT Storage Hardware Upgrade Scale the storage assets to support critical business Baltimore City	agencies using VDI technolog Appr. to date 0 0 0	gy to streamlin 2020 250 0 250	ne administrat 2021 250 0 250	tive managen 2022 250 0 250	nent and Impact 2023 250 0 250 property tax	on FY 2020(2024 250 0 250	Dperating B 2025 250 0 250	udget : 0 Total 1,500 0 1,500
117-020 Description: Location: Source of Fun Total 117-025 Description: Location:	This service will standardize computers across city a Baltimore City nds 100 General Obligation Bonds 200 General Funds BCIT Storage Hardware Upgrade Scale the storage assets to support critical business Baltimore City	agencies using VDI technolog Appr. to date 0 0 0 0 0 0 0 0 0 0 0 0	gy to streamlin 2020 250 0 250 ervices such a	ne administrat 2021 250 0 250 as the water b	tive managen 2022 250 0 250 pilling system,	nent and Impact 2023 250 0 250 property tax Impact	on FY 2020 (2024 250 0 250 on FY 2020 (Dperating B 2025 250 0 250 Dperating B	udget : 0 Total 1,500 0 1,500 udget : 0

0

200

200

200

200

200

200

1,200

City of Baltimore - Six Year Capital Program Agency Request for: Baltimore City Office of Information & Technology

Amounts in Thousands

Description: Location:	Install battery power to protect the City's email, intern Baltimore City	net, City financials and teleph	none systems	from electrica					
						Impact of	on FY 2020 C	Operating B	udget :
Source of Fun	ds	Appr. to date	2020	2021	2022	2023	2024	2025	Tota
	100 General Obligation Bonds 200 General Funds	0	500 0	1,000 0	100 0	100 0	100 0	450 0	2,250
Total		0	500	1,000	100	100	100	450	2,250
117-028 Description: Location:	BCIT Virtual Private Network Upgrade Upgrade the virtual private network required to conne Baltimore City	ect remote City agencies to t	he City data o	centers for E-	mail, internet a	and telephone	9		
						Impact of	on FY 2020 C	Operating B	udget :
Source of Fun		Appr. to date	2020	2021	2022	2023	2024	2025	Total
	100 Oswaral Obligation Danala	0	100	100	0	0	0	0	200
	100 General Obligation Bonds	•			-	•	-	-	
117-029 Description:	200 General Funds City Wide Cyber-Security Systems Upgrades Upgrade Cyber-Security technologies such as the fire	0 0	0 100	0 100	0 0	0 0	0 0	0	
117-029 Description:	200 General Funds City Wide Cyber-Security Systems Upgrades	0 0	0 100	0 100	0 0	0 0 ernet, permits	0	0	200
117-029 Description: Location:	200 General Funds City Wide Cyber-Security Systems Upgrades Upgrade Cyber-Security technologies such as the fire Baltimore City	0 0 ewall to support increasing n Appr.	0 100	0 100	0 0	0 0 ernet, permits		0	200 udget : (
117-029 Description: Location:	200 General Funds City Wide Cyber-Security Systems Upgrades Upgrade Cyber-Security technologies such as the fire Baltimore City ds 100 General Obligation Bonds	0 0 ewall to support increasing n	0 100	0 100 bads and prot	0 0 ect email, inte	0 0 ernet, permits Impact o	0 on FY 2020 C	0 Operating B	200 udget : (Tota
117-029 Description: Location: Source of Fun	200 General Funds City Wide Cyber-Security Systems Upgrades Upgrade Cyber-Security technologies such as the fire Baltimore City	0 0 ewall to support increasing n Appr. to date 0 0	0 100 eetwork worklo 2020 1,000 0	0 100 Dads and prot 2021 500 0	0 0 ect email, inte 2022 0 0	0 0 ernet, permits Impact o 2023 0 0	0 on FY 2020 C 2024 0 0	0 Dperating Bi 2025 0 0	Total 1,500 0
117-029 Description: Location: Source of Fun	200 General Funds City Wide Cyber-Security Systems Upgrades Upgrade Cyber-Security technologies such as the fire Baltimore City ds 100 General Obligation Bonds	0 0 ewall to support increasing n Appr. to date 0	0 100 eetwork worklo 2020 1,000	0 100 Dads and prot 2021 500	0 0 ect email, inte 2022 0	0 0 ernet, permits Impact o 2023 0	0 on FY 2020 (2024 0	0 Dperating Bi 2025 0	200 udget : Tota 1,500
117-029 Description: Location: Source of Fun Total 117-030 Description:	200 General Funds City Wide Cyber-Security Systems Upgrades Upgrade Cyber-Security technologies such as the fire Baltimore City ds 100 General Obligation Bonds	0 0 ewall to support increasing n Appr. to date 0 0 0	0 100 eetwork worklo 2020 1,000 0 1,000	0 100 Dads and prot 2021 500 0 500	0 0 ect email, inte 2022 0 0 0	0 0 ernet, permits Impact o 2023 0 0 0 0	0 on FY 2020 (2024 0 0 0 0	0 Dperating Bi 2025 0 0 0	200 udget : Tota 1,500 (1,500
117-029 Description: Location: Source of Fun Total 117-030 Description: Location:	200 General Funds City Wide Cyber-Security Systems Upgrades Upgrade Cyber-Security technologies such as the fire Baltimore City ids 100 General Obligation Bonds 200 General Funds BCIT Data Center Internet Upgrade Upgrade the city broadband internet to support city b Baltimore City	0 0 ewall to support increasing n Appr. to date 0 0 0	0 100 eetwork worklo 2020 1,000 0 1,000	0 100 Dads and prot 2021 500 0 500	0 0 ect email, inte 2022 0 0 0	0 0 ernet, permits Impact o 2023 0 0 0 0	0 on FY 2020 C 2024 0 0 0	0 Dperating Bi 2025 0 0 0	200 udget : 1 Tota 1,500 (1,500
Total 117-029 Description: Location: Source of Fun Total 117-030 Description: Location: Source of Fun	200 General Funds City Wide Cyber-Security Systems Upgrades Upgrade Cyber-Security technologies such as the fire Baltimore City ids 100 General Obligation Bonds 200 General Funds BCIT Data Center Internet Upgrade Upgrade the city broadband internet to support city b Baltimore City	0 0 ewall to support increasing n Appr. to date 0 0 0 0 0 0 0 0	0 100 eetwork worklo 2020 1,000 0 1,000 s city-buy prod	0 100 Dads and prot 2021 500 0 500 curement, AD	0 0 ect email, inte 2022 0 0 0 0 P payroll, and	0 0 ernet, permits Impact o 2023 0 0 0 0 1 property-tax Impact o	0 on FY 2020 (2024 0 0 0 0 0	0 Dperating Bi 2025 0 0 0 0 0	200 udget : (Total 1,500 0 1,500

117-031 BCIT Network Ports Upgrades

Description: Optimize network performance to support increased data and application work-loads for e-mail, City-Watch, Citi-Stat, E-discovery, and

Locationate Printed in 2/28/2018

Amounts in Thousands

suaget :	perating Bi	on FY 2020 C	Impact of						
Tota	2025	2024	2023	2022	2021	2020	Appr. to date	ds	Source of Fun
90	0	0	0	0	450	450	0	100 General Obligation Bonds	
60	0	0	300	300	0	0	0	200 General Funds	
1,50	0	0	300	300	450	450	0		Total
			C C	nterested in in	ganizations ir	and private or	ter use by City agencies	BCIT Fiber Project Extend and expand the City fiber assets, to allow for bett Baltimore City	1 7-032 Description: Location:
Budget :	Dperating B	on FY 2020 C	Impact of						
Tota	2025	2024	2023	2022	2021	2020	Appr. to date		Source of Fun
	0	500	200	200	200	200	0	100 General Obligation Bonds	
1,30		050	250	250	0	0	0	200 General Funds	
1,25	500	250	250	250	-	-			Fatal
1,25	500 500	750 750	450	450	200	200	0	BCIT E-Mail Upgrade Upgrade legacy city e-mail. Baltimore City	117-038 Description:
1,25 2,55	500		450		-	-	Appr.	Upgrade legacy city e-mail. Baltimore City	Total 117-038 Description: Location: Source of Fun
1,25 2,55 Budget : Tota	500 Operating Bi 2025	750 on FY 2020 C 2024	450 Impact o 2023	450 2022	200 2021	200 2020	Appr. to date	Upgrade legacy city e-mail. Baltimore City ds	117-038 Description: Location:
1,25 2,55 Budget : Tota 2,00	500 Operating Bi 2025 0	750 on FY 2020 C 2024 0	450 Impact o 2023 0	450 2022 0	200 2021 1,000	200 2020 1,000	Appr. to date 0	Upgrade legacy city e-mail. Baltimore City ds 100 General Obligation Bonds	117-038 Description: Location:
1,25 2,55 Budget : Tota 2,00	500 Operating Bi 2025	750 on FY 2020 C 2024	450 Impact o 2023	450 2022	200 2021 1,000 0	200 2020	Appr. to date	Upgrade legacy city e-mail. Baltimore City ds	117-038 Description: Location: Source of Fun
1,25 2,55 Budget : Tota 2,00 2,00	500 Operating Bi 2025 0 0 0 0	750 on FY 2020 C 2024 0 0	450 Impact o 2023 0 0 0 0	450 2022 0 0	200 2021 1,000	200 2020 1,000 0	Appr. to date 0 0	Upgrade legacy city e-mail. Baltimore City ds 100 General Obligation Bonds	117-038 Description: Location:
1,25 2,55 Budget : Tota 2,00 2,00 Budget :	500 Operating Bi 2025 0 0 0 0	750 on FY 2020 C 2024 0 0 0 0	450 Impact o 2023 0 0 0 0	450 2022 0 0	200 2021 1,000 0	200 2020 1,000 0	Appr. to date 0 0	Upgrade legacy city e-mail. Baltimore City ds 100 General Obligation Bonds 200 General Funds BCIT Data Warehouse Project Upgrade the city data warehouse to the cloud. Baltimore City	117-038 Description: Location: Source of Fun Fotal 117-039 Description:
1,25 2,55 Budget : Tota 2,00 2,00 Budget : Tota	500 Operating Bi 2025 0 0 0 0 0 0 0	750 on FY 2020 C 2024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450 Impact o 2023 0 0 0 0 0 0 0 0 2023	450 2022 0 0 0 0 2022	200 2021 1,000 0 1,000 2021	200 2020 1,000 0 1,000 2020	Appr. to date 0 0 0 0 0 0 0 0 0 0 0 	Upgrade legacy city e-mail. Baltimore City ds 100 General Obligation Bonds 200 General Funds BCIT Data Warehouse Project Upgrade the city data warehouse to the cloud. Baltimore City	I 17-038 Description: Location: Source of Fun Fotal I 17-039 Description: Location:
1,25 2,55 Budget : Tota 2,00 2,00 Budget : Tota 1,40	500 Operating Bi 2025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	750 on FY 2020 C 2024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450 Impact of 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450 2022 0 0 0 2022 2022 200	200 2021 1,000 0 1,000 2021 300	200 2020 1,000 0 1,000 2020 300	Appr. to date 0 0 0 0 0 0 0	Upgrade legacy city e-mail. Baltimore City ds 100 General Obligation Bonds 200 General Funds BCIT Data Warehouse Project Upgrade the city data warehouse to the cloud. Baltimore City ds 100 General Obligation Bonds	I17-038 Description: _ocation: Source of Fun Source of Fun Fotal I17-039 Description: _ocation:
1,25 2,55 Budget : 7 ot 2,00 2,00 Budget : Tot	500 Operating Bi 2025 0 0 0 0 0 0 0	750 on FY 2020 C 2024 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450 Impact o 2023 0 0 0 0 0 0 0 0 2023	450 2022 0 0 0 0 2022	200 2021 1,000 0 1,000 2021	200 2020 1,000 0 1,000 2020	Appr. to date 0 0 0 0 0 0 0 0 0 0 0 	Upgrade legacy city e-mail. Baltimore City ds 100 General Obligation Bonds 200 General Funds BCIT Data Warehouse Project Upgrade the city data warehouse to the cloud. Baltimore City	I17-038 Description: _ocation: Source of Fun Source of Fun Fotal I17-039 Description: _ocation:

City of Baltimore - Six Year Capital Program Agency Request for: Baltimore City Office of Information & Technology

Amounts in Thousands

Source of Fur	lds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
	100 General Obligation Bonds	0	1,500	1,500	0	0	0	500	3,500
	200 General Funds	0	0	0	0	0	0	0	0
Fotal		0	1,500	1,500	0	0	0	500	3,500
117-041	City Wide Agencies Network Cabling and Wiring								
escription:	City Wide Agencies Network Cabling and Wiring Phased approach to start replacing legacy cabling a Baltimore City		S			Impact of	on FY 2020 C	Operating B	udget : 0
Description: .ocation:	Phased approach to start replacing legacy cabling a Baltimore City		2020	2021	2022	Impact of 2023	on FY 2020 C 2024	Operating Bi 2025	udget : 0 Total
Description: .ocation:	Phased approach to start replacing legacy cabling a Baltimore City	nd wiring across city agencie Appr.		2021	2022 200	•			J
1 17-041 Description: Location: Source of Fur	Phased approach to start replacing legacy cabling a Baltimore City	nd wiring across city agencie Appr.	2020			2023	2024	2025	Total

117-042 **BCIT Cloud Hybrid Upgrade**

To facilitate the implementation of the City's first ever digital transformation strategy, deploy a city hybrid cloud platform Infrastructure to Description: **Baltimore City** Location:

					Impact on FY 2020 Operating Budget : (
Source of Funds	Appr.	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	to date	2,700	2,700	650	650	0	0	6,700
200 General Funds	0	2,700	2,700	150	150	800	800	1,900
Total	0	2,700	2,700	800	800	800	800	8,600

117-046 **City Wide Data Center Fiber Divergence**

Create fiber path diversity between data centers to create fiber data and voice resiliency for city agencies connected to the Abel Description: Baltimore City Location:

					Impact	on FY 2020(Operating B	udget : 0
Source of Funds	Appr.	2020	2021	2022	2023	2024	2025	Total
	to date							
100 General Obligation Bonds	0	250	250	0	0	500	0	1,000
200 General Funds	0	0	0	500	500	0	0	1,000
Total	0	250	250	500	500	500	0	2,000

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