Town of Nags Head Capital Improvement Program Request Fiscal Years 2017-2018 through 2021-2022

| 1. Project: | Access Control Management and Auditing Software | 2. Department | Information Technology | 3. Rank (Completed by TM) | |

4. Project Description

Purchase software to manage and audit user's permission levels, group memberships and file access.

5. Type of Project or Acquisition

- [ ] Replacement
- [✓] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

Microsoft's built-in management, auditing, and reporting features are very limited. Reports and even basic information (such as user's login times, and file access) often require manual searching of log files and/or writing scripts and using cryptic text commands (Powershell commands and scripts). This software will provide "dashboard" type access and reports for viewing, managing and reporting security settings for users, group membership, and file access.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
Planning and Design	[✓]	[ ]	[ ]	[ ]	[ ]	[ ]
Land and Land Acquisition	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
Construction	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
Equipment Acquisition	[✓]	[ ]	[ ]	[ ]	[ ]	[ ]
Miscellaneous	[ ]	[✓]	[✓]	[✓]	[✓]	[✓]

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2018:		$6,800			$6,800
FY 2019:			$1,360		$1,360
FY 2020:			$1,360		$1,360
FY 2021:			$1,360		$1,360
FY 2022:			$1,360		$1,360

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

1. Project:	Replace/Update Phone System and LAN Switches	2. Department	Information Technology	3. Rank (Completed by TM)	

4. Project Description

Replace the Town's telephone system and network switches with new updated equipment.. Replacement estimated at $80,000, financed over three (3) years at 4%, total cost of $83,157.

5. Type of Project or Acquisition

☑	Replacement	☐	New
☐	Renovation	☐	Expansion
☐	Equipment	☐	Land

6. Project Justification

Phone systems and switches are usually replaced after 10-20 years of service. The Town's phone system and network switches will be 10 years old in 2021. Due to rapid changes in technology, it is difficult to anticipate how the performance of the existing equipment will be perceived in 2021. It is possible the existing equipment may be sufficient for several more years. Estimated cost is based on the previous replacement project completed in 2011 at a cost of $93,000. However, telephone and networking equipment costs have generally decreased over time.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
Planning and Design	☐	☐	☐	☑	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☑	☐	☐
Equipment Acquisition	☐	☐	☐	☑	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:		$27,719			$27,719
FY 2022:		$27,719			$27,719
Beyond 2022:		$27,719			$27,719

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0