Future IT Budget Requirements

The summary below outlines future budget requirements for IT renewals. These are estimated costs based on previous renewals but provide an indication of the investment required to maintain current applications and infrastructure requirements in areas where budget provision is not already in place.

The renewal dates reflect the recommended replacement point based on the age of current hardware and applications.

Area For Renewal	Estimated Cost (£)	Renewal Date	Priority
Domain Controllers Software Upgrade	5,000	2014/15	Medium
GIS Application Upgrade	30,000	2014/15	Medium
Server & Backup Refresh	120,000	2015/16	High
Network Security Device Refresh	15,000	2015/16	Medium
UPS (Battery Backup)	15,000	2015/16	Medium
Microsoft Desktop Licensing	24,000 (PA)*	2015/16-17/18	Medium
Core Network Infrastructure	50,000	2015/16	High
Telephony Upgrade	25,000	2016/17	High
Corporate Wireless	5,000	2016/17	Medium
Public Wireless	3,000	2016/17	Medium

*Microsoft Desktop Licensing costs
 based on minimum 3 year agreement
 @ £24,000 per annum