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### BUDGET HIGHLIGHTS - Continued

- New equipment is funded between equipment leasing and operating expenses. The below table shows the new equipment that will be installed as part of the FY 2021-22 budget.

<u>Project Title</u>	<u>Estimated One-Time Costs</u>
Infrastructure Improvements including server replacements, cybersecurity improvements, back-up and storage solutions, security enhancements, and Internet bandwidth upgrades	\$975,000
End-of-life Computer Replacements (est. 240 devices)	250,000
Communication Network Expansion	200,000
End-of-life Telephone Replacements (est. 1,000 devices)	200,000
<b>Total</b>	<b>\$1,625,000</b>





