

# County Network Infrastructure

Requesting Department/Division: Information Technologies  
 Project Manager/Contact: Kim Danner

Estimated Start Date: July 2007  
 Est. Completion Date: On-Going

Project Category: Technology

Project Status: Active Project  
 Project Number: IT0005

## **Project Description, Justification and Location**

Provide funding for network components associated with maintaining the county's level of information sharing and data capacity while keeping it current. This is accomplished by establishing a scheduled replacement of network components will keep the county's information network viable.

## **Benefits to Residents, Visitors, Businesses, or County Employees**

Uninterrupted and seamless communication inside and outside the County offices will make functions and services of the County more efficient and effective.

## **Impact on Annual Operating Budget**

No impact on annual operating budget.

## **Project Status (as of June 1, 2008)**

This is an on-going, maintenance of effort project. FY 2007/08 network infrastructure projects are 90% complete. An additional \$91,000 in funding is included in the FY 2008/09 Capital Year Budget.

### **Project Expenditures and Funding Sources**

<b>PROJECT</b>	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2009-13
<b>County Network Infrastructure</b>	PROJECT COST	FUNDING	2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
<b>Expenditures</b>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	486,000	81,000	91,000	71,000	81,000	91,000	71,000	405,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>486,000</b>	<b>81,000</b>	<b>91,000</b>	<b>71,000</b>	<b>81,000</b>	<b>91,000</b>	<b>71,000</b>	<b>405,000</b>
<b>Revenues</b>								
General Fund Transfer	486,000	81,000	91,000	71,000	81,000	91,000	71,000	405,000
<b>Total Revenues</b>	<b>486,000</b>	<b>81,000</b>	<b>91,000</b>	<b>71,000</b>	<b>81,000</b>	<b>91,000</b>	<b>71,000</b>	<b>405,000</b>