

County Services and Software Upgrade

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: IT0006

Project Description, Justification and Location

Provide for servers and software 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 servers and software that 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. As of June 1, 2008, \$121,000 of the \$122,000 appropriated in FY 2007/08 has been spent on upgrading county servers and software. An additional \$100,000 for upgrades is included in the FY 2008/09 Capital Year Budget.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
County Services & Software Upgrade								
<u>Expenditures</u>								
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	608,000	122,000	100,000	82,000	122,000	100,000	82,000	486,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	608,000	122,000	100,000	82,000	122,000	100,000	82,000	486,000
<u>Revenues</u>								
General Fund Transfer	608,000	122,000	100,000	82,000	122,000	100,000	82,000	486,000
Total Revenues	608,000	122,000	100,000	82,000	122,000	100,000	82,000	486,000