

# 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 scheduled replacement of network components 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 July 1, 2009)**

This is an on-going project. As of April 1, 2009, all scheduled network infrastructure projects are complete. An additional \$128,213 in funding is included in the FY 2009/10 Capital Year Budget.

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

<b>PROJECT</b>	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY	FY 2010-14
	PROJECT COST	FUNDING	2009/10	2010/11	2011/12	2012/13	2013/14	Totals	
<b>County Network Infrastructure</b>									
<b>Expenditures</b>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0	0
Capital Materials/Equipment	147,000	147,000	0	0	0	0	0	0	0
Technology Expenditures	399,850	0	128,213	31,637	0	102,000	138,000	399,850	399,850
Other	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>546,850</b>	<b>147,000</b>	<b>128,213</b>	<b>31,637</b>	<b>0</b>	<b>102,000</b>	<b>138,000</b>	<b>399,850</b>	<b>399,850</b>
<b>Revenues</b>									
General Fund Transfer	147,000	147,000	0	0	0	0	0	0	0
Capital Lease Proceeds	399,850	0	128,213	31,637	0	102,000	138,000	399,850	399,850
<b>Total Revenues</b>	<b>546,850</b>	<b>147,000</b>	<b>128,213</b>	<b>31,637</b>	<b>0</b>	<b>102,000</b>	<b>138,000</b>	<b>399,850</b>	<b>399,850</b>