

County Servers 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 July 1, 2009)

This is an on-going project. As of April 1, 2009, all scheduled components have been replaced. An additional \$110,888 for upgrades is included in the FY 2009/10 Capital Year Budget.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2010-14
PROJECT COST	PROJECT COST	FUNDING	2009/10	2010/11	2011/12	2012/13	2013/14	Totals
County Servers & 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	197,000	197,000	0	0	0	0	0	0
Technology Expenditures	357,664	0	110,888	110,888	0	25,000	110,888	357,664
Other	0	0	0	0	0	0	0	0
Total Expenditures	554,664	197,000	110,888	110,888	0	25,000	110,888	357,664
<u>Revenues</u>								
Genera Fund Transfer	197,000	197,000	0	0	0	0	0	0
Capital Lease Proceeds	357,664	0	110,888	110,888	0	25,000	110,888	357,664
Total Revenues	554,664	197,000	110,888	110,888	0	25,000	110,888	357,664