

Parks Information Technology Infrastructure

Requesting Department/Division: Parks and Recreation
 Project Manager/Contact: Chris Bever

Estimated Start Date: July 2009
 Est. Completion Date: June 2013

Project Category: Technology

Project Status: New Project Request
 Project Number: TBD

Project Description, Justification and Location

This project will provide resources necessary to implement the Parks and Recreation Information Technology Master Plan.

Benefits to Residents, Visitors, Businesses, or County Employees

Adding a Information Technology support function to Parks & Recreation will allow for increased access to technology for citizens, visitors, and employees of County recreation facilities by providing services such as on-line reservation and bill paying capabilities, increased visibility on the web through a interactive website, enhanced marketing capabilities, and more efficient staff support services resulting in less down time of technology functions.

Impact on Annual Operating Budget

Funding for an Information Technology Manager was included in the FY 2008/09 Adopted Operating Budget. Additional support staff & funds for maintenance and support agreements will be needed. The timing and dollar amounts are uncertain as the Spartanburg Parks Commission continues to prioritize its most pressing technology needs.

Project Status (as of July 1, 2009)

New project request, with funding scheduled to begin July 1, 2009.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/213	FY 2013/14	FY 2010-14 Totals
Parks Information Technology Infrastructure								
<i>Expenditures</i>								
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	0	0	0	0	0	0	0	0
Technology Expenditures	1,452,006	0	338,000	648,855	386,151	79,000	0	1,452,006
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,452,006	0	338,000	648,855	386,151	79,000	0	1,452,006
<i>Revenues</i>								
Parks - Current Revenues	1,452,006	0	338,000	648,855	386,151	79,000	0	1,452,006
Total Revenues	1,452,006	0	338,000	648,855	386,151	79,000	0	1,452,006