

Desktop and Portable Computer Replacement

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

Estimated Start Date: July 2009
 Est. Completion Date: On-Going

Project Category: Technology

Project Status: New Project Request
 Project Number: TBD

Project Description, Justification and Location

Provide funding for the systematic replacement of all 924 County desktop and portable computers. The project will schedule all County personal computers for replacement every four years, the industry standard for replacement of computers. Approximately one quarter of the entire county inventory will be replaced each year. The units to be replaced are disbursed throughout all County offices and departments.

Benefits to Residents, Visitors, Businesses, or County Employees

Project will ensure that all departments have adequate County personal computers to conduct business while minimizing downtime caused by hardware malfunction. The project also helps to ensure uniformity in hardware and software, aiding efficiency of both the Information Technology department and all user departments.

Impact on Annual Operating Budget

There will be no additional impact on the Operating Budget

Project Status (as of April 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 2012/13	FY 2013/14	FY 2010-14 Totals
Desktop and Portable Computer Replacement								
<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	0	0	0	0	0	0	0	0
Technology Expenditures	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000
<u>Revenues</u>								
Capital Lease Proceeds	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000
Total Revenues	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000