

# 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 Parks & Recreation Department continues to prioritize its most pressing technology needs.

## **Project Status (as of April 1, 2009)**

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

## **Project Expenditures and Funding Sources**

<b>PROJECT</b>	<b>TOTAL</b>	<b>COMMITTED</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY 2010-14</b>
<b>PROJECT COST</b>	<b>FUNDING</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/213</b>	<b>2013/14</b>	<b>Totals</b>	
<b>Parks Information Technology Infrastructure</b>								
<b>Expenditures</b>								
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	1,387,006	0	273,000	648,855	386,151	79,000	0	1,387,006
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,387,006</b>	<b>0</b>	<b>273,000</b>	<b>648,855</b>	<b>386,151</b>	<b>79,000</b>	<b>0</b>	<b>1,387,006</b>
<b>Revenues</b>								
Parks - Current Revenues	1,387,006	0	273,000	648,855	386,151	79,000	0	1,387,006
<b>Total Revenues</b>	<b>1,387,006</b>	<b>0</b>	<b>273,000</b>	<b>648,855</b>	<b>386,151</b>	<b>79,000</b>	<b>0</b>	<b>1,387,006</b>