

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 a scheduled replacement of network components 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 June 1, 2008)

This is an on-going, maintenance of effort project. FY 2007/08 network infrastructure projects are 90% complete. An additional \$91,000 in funding is included in the FY 2008/09 Capital Year Budget.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2009-13
County Network Infrastructure	PROJECT COST	FUNDING	2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
Expenditures								
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	486,000	81,000	91,000	71,000	81,000	91,000	71,000	405,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	486,000	81,000	91,000	71,000	81,000	91,000	71,000	405,000
Revenues								
General Fund Transfer	486,000	81,000	91,000	71,000	81,000	91,000	71,000	405,000
Total Revenues	486,000	81,000	91,000	71,000	81,000	91,000	71,000	405,000