

Parks Information Technology Infrastructure

Requesting Department/Division: Spartanburg Parks Commission
Project Manager/Contact: Chris Bever

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

Project Category: Technology

Project Status: Active Project
Project Number: N/A

Project Description, Justification and Location

This project will provide resources necessary to implement the Parks and Recreation Information Technology Master Plan. This project provides funding to create a comprehensive IT infrastructure including software development for the Spartanburg Parks Commission. All new Parks facilities will be equipped with up-to-date technology to facilitate efficient communication and point-of-sale functions.



Benefits to Residents, Visitors, Businesses, or County Employees

Adding an Information Technology support function to the Spartanburg Parks Commission 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

Depending on the rate of infrastructure and software implementation, an Information Technologies Support Technician could be needed as early as July 2010. Personnel and benefits costs are estimated at \$47,000 for FY 2010/11, with \$4,000 in one-time equipment costs (desktop computer, cell phone, desk, etc.) and \$2,500 annually for operating expenditures (including cell phone service) and training. The position will be funded with Parks Commission general operating revenues.

Project Status (as of February 1, 2010)

Active Project. Implementation of the IT Master Plan continues. Staff is currently evaluating activity registration, facility scheduling, & league management and scheduling software modules. Next steps will be to evaluate financial and personnel software modules.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 Totals
Parks Information Technology Infrastructure								
<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	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
<u>Revenues</u>								
Parks Commission General Operating Re	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
Total Revenues	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000