

# Upgrade Library Software & Hardware

305-076028-56400-571  
 General Fund  
 Libraries  
 Management Services  
 MIS

Existing Project- Additional/Revised Appropriation Request

## Project Description

Migrate the Library's application software, DRA, to the current vendor supported version called Unicorn.

## Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment	149,883		206,261		206,261		
<b>TOTAL</b>	<b>\$149,883</b>		<b>\$206,261</b>		<b>\$206,261</b>		
<b>Funding</b>							
General - 305	149,883		206,261		206,261		
<b>TOTAL</b>	<b>\$149,883</b>		<b>\$206,261</b>		<b>\$206,261</b>		

## Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	95,000					95,000	451,144
<b>TOTAL</b>	<b>\$95,000</b>					<b>\$95,000</b>	<b>\$451,144</b>
<b>Funding</b>							
General - 305	95,000					95,000	451,144
<b>TOTAL</b>	<b>\$95,000</b>					<b>\$95,000</b>	<b>\$451,144</b>

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## Operating Impact

		FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	FY03 - FY07 Totals
<b>Account</b>	<b>Fund-Org</b>						
Personnel							
Operating							
Cap. Outlay							
	<b>TOTAL</b>						
<b>Staffing</b>	<b>Fund-Org</b>						
FTEs							
OPS							

## Project Justification, OMB Analysis, and Additional Notes:

Total costs cover:

- \$ 75,000 - software, migration services
- \$ 25,000 - Oracle licenses
- \$ 20,000 - On-site training for library and MIS staff
- \$ 50,000 - Annual maintenance and telephone support from vendor
- \$ 10,000 - Printer and peripheral upgrades
- \$ 40,000 - Maintenance for Old System until cutover
- \$ 75,000 - Unix Server and Backup System and Software
- \$ 295,000 - Total

Expecting to carryforward \$200,000 from current project.