

Digital Phone Systems

305-076004-56400-519

General Fund

Other General Governmental Services

Management Services

MIS

Existing Project- Additional/Revised Appropriation Request

Project Description

This project is for the upgrade of outdated phone systems. Originally, it was planned to replace and upgrade of two phone systems each year at \$30,000-\$70,000 each, NOT including voice mail systems. A digital IP-based telephone system will accommodate all County offices which wish to be on it. The system would have redundancy and accommodate 911 requirements. It also includes built-in voice mail. The implementation would be a phased approach, first building the main system with 250-350 instruments (the equivalent of 3 or more phone systems), then adding as many offices within the Courthouse as needed. In the out years, all that would be needed would be additional instruments to bring on other offices.

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	23,220	78,000			78,000		
TOTAL	\$23,220	\$78,000			\$78,000		
Funding							
General - 305	23,220	78,000			78,000		
TOTAL	\$23,220	\$78,000			\$78,000		

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	150,000	60,000	60,000	60,000		330,000	431,220
TOTAL	\$150,000	\$60,000	\$60,000	\$60,000		\$330,000	\$431,220
Funding							
General - 305	150,000	60,000	60,000	60,000		330,000	431,220
TOTAL	\$150,000	\$60,000	\$60,000	\$60,000		\$330,000	\$431,220

Operating Impact

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

Project Justification, OMB Analysis, and Additional Notes:

A single system could accommodate as many offices as needed at the same cost of replacing only two large phone systems.