

User Computer Upgrades

305-076024-56400-519

General Fund

Other General Governmental Services

Management Services

MIS

Existing Project- Additional/Revised Appropriation Request

Project Description

This project is for the purchase of new user computers to upgrade the old user computer, printers and peripherals in Leon County. Because of advances in software, and deterioration of hardware through use, it is important that all user computers be replaced on a schedule. It has been determined that the most cost effective schedule for Leon County is four (4) years. Current average replacement prices are as follows: Desktop - \$1,500, Laptop - \$2,500, Printer - \$975 and Scanners - \$400.

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	1,111,517	302,205	44,523		346,728	212,507	61.29%
TOTAL	\$1,111,517	\$302,205	\$44,523		\$346,728	\$212,507	61.29%
Funding							
General - 305	1,111,517	302,205	44,523		346,728	212,507	61.29%
TOTAL	\$1,111,517	\$302,205	\$44,523		\$346,728	\$212,507	61.29%

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	250,000	250,000	250,000	250,000	250,000	1,250,000	2,708,245
TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$2,708,245
Funding							
General - 305	250,000	250,000	250,000	250,000	250,000	1,250,000	2,708,245
TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$2,708,245

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Operating Impact

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

Project Justification, OMB Analysis, and Additional Notes:

This year's replacement schedule begins replacement of many systems which were replaced in the Y2K project. Rather than replace all computers which were purchased during that fiscal year, the type of computer was considered so that we could split this rather large replacement over the next two fiscal years. Here is the planned replacement schedule:

150 total PCs @ 1500 (\$225,000) + Printers & peripherals (\$25,000)