

# Network Backbone Upgrade

305-076018-56400-519

General Fund

Other General Governmental Services

Management Services

MIS

Existing Project- Additional/Revised Appropriation Request

## Project Description

The project will consist of upgrading network connectivity to fiber connections for enhanced speed and increased bandwidth to gigabit. Based on the requirements for newer GUI (Graphical User Interface) applications such as Banner, DRA, and PETS, EDMS, and the increasing demand for access to GIS data at Growth Management, the County Jail, Housing, Emergency Management, Library, and Animal Control, this high speed network backbone system is necessary.

## 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	259,366	100,000			100,000		
<b>TOTAL</b>	<b>\$259,366</b>	<b>\$100,000</b>			<b>\$100,000</b>		
<b>Funding</b>							
General - 305	259,366	100,000			100,000		
<b>TOTAL</b>	<b>\$259,366</b>	<b>\$100,000</b>			<b>\$100,000</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		50,000	30,000	30,000	30,000	140,000	499,366
<b>TOTAL</b>		<b>\$50,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$140,000</b>	<b>\$499,366</b>
<b>Funding</b>							
General - 305		50,000	30,000	30,000	30,000	140,000	499,366
<b>TOTAL</b>		<b>\$50,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$140,000</b>	<b>\$499,366</b>

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## Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	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:

Without the high speed backbone system, users of these applications as well as the implementation of the Electronic Data Management System will require more network bandwidth without which will result in tremendously degraded day to day operations or make the applications unusable. MIS strives to position the County to reduce on-going recurring expenses such as telephone carriers, and carriers of data service to City Hall and remote locations.

With existing year budget carry forward and \$50,000 additional sites which are candidates for faster more efficient fiber connections will be established at remote locations.