

Information Technology

**SUMMARY
CIP Projects**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES						
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1	510018	Network Computer Systems Upgrade	133	BPD	192,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
				GC	48,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
				GFR	2,120,000	320,000	320,000	520,000	320,000	320,000	320,000	320,000
				WSOF	240,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2	510028	Network Infrastructure (N)	134	GFR	560,000	80,000	80,000	100,000	100,000	100,000	100,000	100,000
3	510038	AS/400 System Enhancements	135	IS	350,000	30,000	30,000	30,000	30,000	200,000	30,000	30,000
4	510048	Public Safety Field Automated Report System (FARS)	136	GFR	2,526,000	451,000	415,000	415,000	415,000	415,000	415,000	415,000
				IS	12,000	12,000	-	-	-	-	-	-
5	510016	Electronic Mail / Server Upgrades	137	GFR	254,000	127,000	127,000	-	-	-	-	-
6	510017	EMS Hardware Replacement	138	IS	250,000	250,000	-	-	-	-	-	-
7	510058	Geographic Information System	139	GFR	625,000	125,000	125,000	125,000	125,000	125,000	125,000	-
8	510068	Citywide Digital Records Management System	140	GFR	125,000	75,000	25,000	25,000	-	-	-	-
9	510010	Network Printer Upgrade	141	BPD	30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
				GFR	210,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
				IS	10,000	10,000	-	-	-	-	-	-
				WSOF	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
10	510026	HTE Software Replacement	142	GFR	730,000	-	-	-	-	-	30,000	700,000
				WSOF	300,000	-	-	-	300,000	-	-	-
11	510027	Emergency Backup System	143	GFR	125,000	125,000	-	-	-	-	-	-
				IS	10,000	10,000	-	-	-	-	-	-
12	510078	Electronic Building Plans	144	GFR	99,000	99,000	-	-	-	-	-	-
13	510601	Technology Updates	145	IS	375,000	75,000	75,000	75,000	75,000	75,000	75,000	-
14	510053	Utilities Infrastructure for GIS	146	WSOF	40,000	10,000	10,000	10,000	10,000	-	-	-
15	510047	Library Internet Security	147	IS	43,000	43,000	-	-	-	-	-	-
GRAND TOTALS:						1,972,000	1,337,000	1,230,000	1,705,000	1,395,000	1,695,000	

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Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
				BPD	222,000	37,000	37,000	37,000	37,000	37,000	37,000
				GC	48,000	8,000	8,000	8,000	8,000	8,000	8,000
				GFR	7,374,000	1,437,000	1,020,000	1,195,000	1,025,000	1,570,000	
				IS	1,050,000	430,000	105,000	105,000	275,000	30,000	
				WSOF	640,000	60,000	60,000	360,000	50,000	50,000	

Totals by Funding Source

CIP Project Request

Project Title Network Computer Systems Upgrade **Date:** 10/01/07
Priority: 1
Project #: 510018

Location City Hall **Contact Person(s)**
Walter Scrivens
Department CITY MANAGER

Project Description
 Ongoing upgrade of obsolete 2.8 GHz and slower Pentium based PC equipment as part of the City's Information Services Strategic Plan.

Project Justification
 Implementation of this project will reduce maintenance costs, improve communication and sharing among users, reduce training costs, and ensure that current software is available on all computers throughout the City. All desktop personal computer (PC) equipment throughout the City will be capable of participating in the City-wide computer network, giving all users on the network the ability to communicate with one another.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6427	32,000	32,000	32,000	32,000	32,000	32,000
510-0432-591-6427	368,000	368,000	368,000	568,000	368,000	368,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	400,000	400,000	400,000	600,000	400,000	400,000	2,600,000
Total	400,000	400,000	400,000	600,000	400,000	400,000	2,600,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	32,000	32,000	32,000	32,000	32,000	32,000	192,000
GC	8,000	8,000	8,000	8,000	8,000	8,000	48,000
GFR	320,000	320,000	320,000	520,000	320,000	320,000	2,120,000
WSOF	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total	400,000	400,000	400,000	600,000	400,000	400,000	2,600,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Network Infrastructure (N) **Date:** 10/01/07
Priority: 2
Project #: 510028

Location City Wide **Department** CITY MANAGER
Contact Person(s) Walter Scrivens

Project Description
 Ongoing upgrade of the City-Wide network, consisting of File Servers, Communications Servers, Connecting devices, and peripheral equipment.

Project Justification
 The constantly increasing demands for network bandwidth to support voice and data communication require regular replacement of switching equipment.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6435	80,000	80,000	100,000	100,000	100,000	100,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment purchases	80,000	80,000	100,000	100,000	100,000	100,000	560,000
Total	80,000	80,000	100,000	100,000	100,000	100,000	560,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	80,000	80,000	100,000	100,000	100,000	100,000	560,000
Total	80,000	80,000	100,000	100,000	100,000	100,000	560,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title AS/400 System Enhancements **Date:** 10/01/07
Priority: 3
Project #: 510038

Location City Hall **Department** CITY MANAGER
Contact Person(s) Sandra Stevens

Project Description
 Addition of tape drive, disk storage, memory, and processor to the AS/400 computer system.

Project Justification
 Projected growth in central computer systems such as utilities billing, human resources, fleet maintenance, purchasing, and building permits require that we expand the computer system accordingly. This project will allow our computer systems to keep pace with projected growth.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0431-591-6435	30,000	30,000	30,000	30,000	200,000	30,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	30,000	30,000	30,000	30,000	200,000	30,000	350,000
Total	30,000	30,000	30,000	30,000	200,000	30,000	350,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
IS	30,000	30,000	30,000	30,000	200,000	30,000	350,000
Total	30,000	30,000	30,000	30,000	200,000	30,000	350,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Public Safety Field Automated Report System (FARS) **Date:** 10/01/07
Priority: 4
Project #: 510048

Location 100 N.W. Boca Raton Blvd **Contact Person(s)**
Cindy Cevallos
Department CITY MANAGER

Project Description
 The Public safety mobile computer systems will be replaced in a three-year rotation consistent with City standards and industry experience. The mobile computer systems are an integral and essential part of the Police dispatch and record keeping system and as such must be considered as mission critical equipment for Police and Fire Rescue Services.

Project Justification
 The mobile computer systems are an integral and essential part of the Public Safety dispatch and record keeping systems and as such must be considered as mission critical equipment for Police and Fire/Rescue Services. The project will continue to improve the accountability, efficiency, and timeliness of recording and distributing information regarding police, fire and medical incidents.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6406	463,000	415,000	415,000	415,000	415,000	415,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchases	463,000	415,000	415,000	415,000	415,000	415,000	2,538,000
Total	463,000	415,000	415,000	415,000	415,000	415,000	2,538,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	451,000	415,000	415,000	415,000	415,000	415,000	2,526,000
IS	12,000	-	-	-	-	-	12,000
Total	463,000	415,000	415,000	415,000	415,000	415,000	2,538,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Electronic Mail / Server Upgrades **Date:** 10/01/07
Priority: 5
Project #: 510016

Location City-Wide **Contact Person(s)**
Walter Scrivens
Department CITY MANAGER

Project Description
 Upgrade workstations to office 2003 and install System Management Server to control automated updates.

Project Justification
 To comply with Microsoft licensing requirements, all City computers using e-mail will need to be upgraded over a three year cycle. The server upgrade is required to automate the updating process and to apply required security patches.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6435	127,000	127,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Windows Client lic.	127,000	127,000	-	-	-	-	254,000
Total	127,000	127,000	-	-	-	-	254,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	127,000	127,000	-	-	-	-	254,000
Total	127,000	127,000	-	-	-	-	254,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title EMS Hardware Replacement **Date:** 10/01/07
Priority: 6
Project #: 510017

Location Fire Rescue Services **Contact Person(s)**
Sandra Stevens
Department CITY MANAGER

Project Description
 Procurement of 25 "Toughbook-19" ruggedized laptop computers for use in the EMS vehicles.

Project Justification
 This project will enhance the EMS patient transport billing system software by providing the ability to record data while the patient is in transit making vital information available to hospital personnel in a more timely fashion than the current paper based forms.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0431-591-6435	250,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Software	100,000	-	-	-	-	-	100,000
Hardware	150,000	-	-	-	-	-	150,000
Total	250,000	-	-	-	-	-	250,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
IS	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Geographic Information System **Date:** 10/01/07
Priority: 7
Project #: 510058

Location City-Wide **Contact Person(s)**
Walter Scrivens
Department CITY MANAGER

Project Description
 An automated computer system which will organize and allow universal access to all geographic information of relevance to the City.

Project Justification
 The installation of a GIS provides a central, universally accessible and easily understood model for data retrieval throughout the City. Data about any item contained in the database is obtained by pointing an arrow on a computer screen at the location in question and pressing a button. The City's consultant has developed a project list, prioritized by implementing the most productive projects first.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6430	125,000	125,000	125,000	125,000	125,000	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Application Dev	125,000	125,000	125,000	125,000	125,000	-	625,000
Total	125,000	125,000	125,000	125,000	125,000	-	625,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	125,000	125,000	125,000	125,000	125,000	-	625,000
Total	125,000	125,000	125,000	125,000	125,000	-	625,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Citywide Digital Records Management System **Date:** 10/01/07
Priority: 8
Project #: 510068

Location City Hall **Contact Person(s)**
Sandra Stevens
Department CITY MANAGER

Project Description
 Implementation of citywide digital records management system.

Project Justification
 The implementation of a citywide digital records management system will provide a solution to the integration of records that are now segregated, facilitate sharing of information, positively affect space needs, and improve records access and the quality of records reproduction.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6406	75,000	25,000	25,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Records Conversion	75,000	25,000	25,000	-	-	-	125,000
Total	75,000	25,000	25,000	-	-	-	125,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	75,000	25,000	25,000	-	-	-	125,000
Total	75,000	25,000	25,000	-	-	-	125,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Network Printer Upgrade **Date:** 10/01/07
Priority: 9
Project #: 510010

Location City-Wide **Contact Person(s)**
Walter Scrivens
Department CITY MANAGER

Project Description
 Replacement of obsolete printers on the City Wide computer network.

Project Justification
 Based on our maintenance experience with the laser printers in use throughout the City, it is advisable to replace them after five years of service. Older printers are also unable to take advantage of advances in computer software printing capabilities.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6427	5,000	5,000	5,000	5,000	5,000	5,000
510-0432-591-6427	55,000	45,000	45,000	45,000	45,000	45,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	60,000	50,000	50,000	50,000	50,000	50,000	310,000
Total	60,000	50,000	50,000	50,000	50,000	50,000	310,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	5,000	5,000	5,000	5,000	5,000	5,000	30,000
GC	-	-	-	-	-	-	0
GFR	35,000	35,000	35,000	35,000	35,000	35,000	210,000
IS	10,000	-	-	-	-	-	10,000
WSOF	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	60,000	50,000	50,000	50,000	50,000	50,000	310,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title HTE Software Replacement **Date:** 10/01/07
Priority: 10
Project #: 510026

Location City Wide **Contact Person(s)**
Walter Scrivens
Department CITY MANAGER

Project Description
 Replace the existing software from HTE (Financial applications, Permitting, Licensing, Utility Billing, Work Orders, Code Enforcement).

Project Justification
 The HTE software that serves the City's primary business applications is now ten years old. While upgrades have been applied over the years, there are software packages available in the marketplace today that may better suit the City's needs, especially in the area of on-line transactions. We will investigate the feasibility and cost of alternative packages in FY 09/10 with a view towards implementation beginning in 10/11.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6406	-	-	-	300,000	30,000	700,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Prelim Investigation	-	-	-	-	30,000	-	30,000
Software Purchase	-	-	-	300,000	-	700,000	1,000,000
Total	-	-	-	300,000	30,000	700,000	1,030,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	-	-	-	30,000	700,000	730,000
WSOF	-	-	-	300,000	-	-	300,000
Total	-	-	-	300,000	30,000	700,000	1,030,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Electronic Building Plans	Date: 10/01/07	Priority: 12
	Project #: 510078	

Location City Wide	Contact Person(s) Sandra Stevens
Department INFORMATION SERVICES	

Project Description
This software will provide significant advantages to the City by implementing a paperless plan check and review system. It will offer a user-friendly, convenient interface for citizens to submit plans, and helps agency staff manage the review and approval process quickly and efficiently.

Project Justification
This software will provide a significant advantage to the Community Development Department and citizens by implementing a paperless plan check and review system. It offers a user-friendly, convenient interface for citizens to submit plans, and helps agency staff manage the review and approval process quickly and efficiently.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0431-591-6435	99,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Software	70,000	-	-	-	-	-	70,000
Hardware	29,000	-	-	-	-	-	29,000
Total	99,000	-	-	-	-	-	99,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	99,000	-	-	-	-	-	99,000
Total	99,000	-	-	-	-	-	99,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	12,000	12,000	12,000	12,000	12,000	12,000	72,000
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	12,000	12,000	12,000	12,000	12,000	12,000	72,000

CIP Project Request

Project Title Technology Updates **Date:** 10/01/07
Priority: 13
Project #: 510601

Location City Hall **Contact Person(s)**
Walter Scrivens
Department CITY MANAGER

Project Description
 This project will supply the necessary technological updates to serve as tools to further increase the service delivery to the public.

Project Justification
 The technologies available for the delivery of Information Services is always changing and requiring the necessary allocation of funds. The allocation of these funds will allow the City to implement new advancements and technologies as part of the City's long-term strategic plan to embrace technology.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6406	75,000	75,000	75,000	75,000	75,000	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	75,000	75,000	75,000	75,000	75,000	-	375,000
Total	75,000	75,000	75,000	75,000	75,000	-	375,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
IS	75,000	75,000	75,000	75,000	75,000	-	375,000
Total	75,000	75,000	75,000	75,000	75,000	-	375,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Utilities Infrastructure for GIS **Date:** 10/01/07
Priority: 14
Project #: 510053

Location City Wide **Contact Person(s)**
Sean McGinn
Department CITY MANAGER

Project Description
 Develop a GIS layer representing the Utilities Infrastructure of all underground pipes, valves, pumps, etc. This will facilitate repair work and improve response to emergencies such as "boil water" orders, and will greatly improve planning for the future development of the system in response to water pressure demands.

Project Justification
 The underground infrastructure comprising the City's utilities systems are kept on paper drawings or on Microfilm. Recent maintenance records are electronically recorded in the Hansen system, but there is no accurate geographic representation of the system. Older portions of the system are not accurately located. This project will include the field location of all of the City's water, sewer and storm water systems and the integration into software applications that will allow for automated access.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6430	10,000	10,000	10,000	10,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Software & equipment	10,000	10,000	10,000	10,000	-	-	40,000
Total	10,000	10,000	10,000	10,000	-	-	40,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
WSOF	10,000	10,000	10,000	10,000	-	-	40,000
Total	10,000	10,000	10,000	10,000	-	-	40,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Library Internet Security **Date:** 10/01/07
Priority: 15
Project #: 510047

Location City Hall **Contact Person(s)**
Walter Scrivens
Department CITY MANAGER

Project Description
 Provide gateway scanner software and hardware for the Library's Internet connection

Project Justification
 The library computer system is in need of improved protection for its infrastructure from viruses and other threats that can be spread over the Internet.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
510-0432-591-6406	43,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Gateway Software	25,000	-	-	-	-	-	25,000
Server Hardware	18,000	-	-	-	-	-	18,000
Total	43,000	-	-	-	-	-	43,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
IS	43,000	-	-	-	-	-	43,000
Total	43,000	-	-	-	-	-	43,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-