

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

1. AGENCY Administration	2. ORGANIZATION Information Management	3. COMPLETED BY Larry Singer	4. PHONE 266-9073
5. PROJECT TITLE: Automation Projects		6. PROJECT NO. 98-096-01R	
7. PROJECT/EQUIPMENT DESCRIPTION: (INCLUDE USEFUL LIFE FOR EQUIPMENT) For 2008 this project replaces existing switching equipment in the City-County Building, Public Safety Building, Lyman Anderson Center, and miscellaneous other facilities. Also included for 2008 are security system upgrades, disk expansion for the NAS/SAN Systems, and wiring infrastructure upgrades for the City-County Building, Public Safety Building and other miscellaneous facilities.		8. PROJECT TIMING	
		ARCHITECTURAL SERVICES	ESTIMATED DATE BEGIN
		PLANNING & DESIGN	ESTIMATED DATE END
		PROPERTY ACQUISITION	
		DEMOLITION & SITE PREPARATION	
		CONSTRUCTION MANAGEMENT SERVICES	
		CONSTRUCTION	
		TELECOMMUNICATIONS	
		OFFICE FURNITURE/EQUIPMENT	
		E.D.P. EQUIPMENT	
PROJECT OPENING			
9. PROJECT JUSTIFICATION: Updated network switching equipment wiring upgrades will allow faster and more reliable connectivity for all of Dane's County's users and the public access systems. The total project costs will be distributed as follows: HP Switching Equipment: \$130,000 Security Systems: \$40,000 Wiring Infrastructure Upgrades: \$70,000 Disk Expansion for NAS/SAN System. \$110,000		CAPITAL EQUIPMENT ACQUISITION	
		LOCATION: Room 524 210 MLK JR BLVD	
		Jun-08	Sep-17

10. PROJECT FINANCING SUMMARY	Prior Years	2008	2009	2010	2011	2012	2013 - 2017	Total
A. BEGINNING CASH BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. PROJECT EXPENDITURES *								
PLANNING & DESIGN	\$0							\$0
ARCHITECTURAL SERVICES	\$0							\$0
PROPERTY ACQUISITION	\$0							\$0
DEMOLITION AND SITE PREPARATION	\$0							\$0
CONSTRUCTION MANAGEMENT SERVICES	\$0							\$0
CONSTRUCTION	\$0							\$0
PUBLIC WORKS PROJECT OVERSIGHT CHARGES	\$0							\$0
TELECOMMUNICATIONS	\$0							\$0
OFFICE FURNITURE/EQUIPMENT	\$0							\$0
CONTINGENCY	\$0							\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,500,000
TOTAL EXPENDITURES	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,500,000
C. PROJECT FUNDING *								
PROPERTY TAX	\$0							\$0
DEBT	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,500,000
FEDERAL	\$0							\$0
STATE	\$0							\$0
OTHER	\$0							\$0
INTEREST EARNINGS	\$0							\$0
TOTAL FUNDING	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,500,000
D. ENDING CASH BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

E. ESTIMATED ANNUAL OPERATING COSTS								
PERSONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	
OTHER OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0	