

FY12 New Requests / Scheduled CIP Items

As of: 12/20/2010

Request Number	Request Short Description	Type of Request	Requested By	FY12 Amount	Recurring Maint Amount	Forecasted CIP Amount	CIP Cycle	Funding	Directors Priority
FY12 New Requests									
FY12-NR-1	NOB Hill Network Expansion	New - resub	Network	\$ 21,000.00		\$ 3,000.00	7	Enterprise Network Rates	<u>1</u>
FY12-NR-2	Enterprise Wireless System	New	Network	\$ 42,500.00		\$ 6,071.43	7	Enterprise Network Rates	<u>2</u>
FY12-NR-3	eLearning Software	New - resub	Training	\$ 8,278.00	\$ 7,128.00			Enterprise PC Rates	<u>3</u>
FY12-NR-4	Vertigo Mailbox Management Tools	New - resub	Customer Services	\$ 2,700.00	\$ 1,350.00			Enterprise PC Rates	<u>4</u>
FY12-NR-5	Call Reporting Software	New	Telecom	\$ 2,500.00	\$ 250.00			Telecom Rates	<u>5</u>
FY12-NR-6	Email Archiving Software	New - resub	Network	\$ 15,000.00	\$ 4,500.00			Enterprise Network Rates	<u>6</u>
				\$ 91,978.00	\$ 13,228.00	\$ 9,071.43			
FY12 CIP Items									
FY12-CIP-1	Network Radio (Wireless) Replacements	CIP – Funded	Network	\$ 82,960.00		\$ 10,370.00	8	Enterprise Network Rates	<u>1</u>
FY12-CIP-2	Network Router Replacements	CIP – Funded	Network	\$ 12,240.00		\$ 1,530.00	8	Enterprise Network Rates	<u>2</u>
FY12-CIP-3	Network Server Replacements	CIP – Funded	Network	\$ 46,000.00		\$ 15,333.33	3	Enterprise Network Rates	<u>3</u>
FY12-CIP-7	Network Printer Replacements	CIP – Funded	Network	\$ 7,600.00		\$ 760.00	10	Enterprise Network Rates	<u>4</u>
FY12-CIP-8	Helpdesk Software Upgrade	CIP – Funded	Customer Support	\$ 18,570.00		\$ 3,714.00	5	Enterprise PC Rates	<u>5</u>
FY12-CIP-4	Ortho Imagery Update	CIP – Funded	GIS Committee	\$ 86,710.00		\$ 14,451.67	6	Enterprise FTE Rates	<u>6</u>
FY12-CIP-5	Storage Area Network	CIP – Funded	Network	\$ 175,000.00		\$ 25,000.00	7	Enterprise Network Rates	<u>7</u>
				\$ 429,080.00		\$ 71,159.00			

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		<u>FY12 Network Rate</u>	<u>FY12 Telecom Rate</u>	<u>FY12 PC Rate</u>	<u>Ongoing Network</u>	<u>Ongoing Telecom</u>	<u>Ongoing PC Rate</u>
		<u>Increase</u>	<u>Increase</u>	<u>Increase</u>	<u>Rate Increase</u>	<u>Rate Increase</u>	<u>Increase</u>
FY12-NR-1	NOB Hill Network Expansion	\$ 44.00	\$ 6.00		\$ 6.00	\$ 1.00	
FY12-NR-2	Enterprise Wireless System	\$ 89.00	\$ 11.00		\$ 13.00	\$ 2.00	
FY12-NR-3	eLearning Software			\$ 21.00			\$ 18.00
FY12-NR-4	Vertigo Mailbox Management Tools			\$ 7.00			\$ 4.00
FY12-NR-5	Call Reporting Software		\$ 4.00			\$ 0.50	
FY12-NR-6	Email Archiving Software	\$ 36.00			\$ 11.00		