

FY 18 Computers Request

Fund	BUDGET UNIT	Title	Account	Title	FY 17 Cur Yr Budget	FY 18 Request Base	FY 18 Increase / (Decrease)
100	1535	Data Processing / MIS	54.2400	Computers	30,000.00	50,000.00	(20,000.00)
					30,000.00	50,000.00	(20,000.00)
100	1535	Data Processing / MIS	54.2410	External Acq	95,000.00	63,000.00	32,000.00
					95,000.00	63,000.00	32,000.00
Grand Total					125,000.00	113,000.00	12,000.00

FY 18 Computers Request Detail

Line Item # 54.2400 & 54.2410

Fund	Budget Unit	Rank	N or R	Capital Equipment	Description	# Units	\$\$ Cost / Unit	Total \$\$ Cost
100	1535	1	R	54.2400	Primary Storage for Vmware Infrastructure	1	50,000.00	50,000.00
100	1535	1	R	54.2410	Software	1	63,000.00	63,000.00
								113,000.00

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	1535	Data Processing/MIS	51.1100	Regular Employees	\$222,253	\$108,917	\$223,267	\$269,214	\$45,947
100	1535	Data Processing/MIS	51.1300	Overtime	\$186	\$1,397	\$0	\$0	\$0
100	1535	Data Processing/MIS	51.2100	Group Insurance	\$42,564	\$19,209	\$29,677	\$46,395	\$16,718
100	1535	Data Processing/MIS	51.2200	FICA contribution	\$13,104	\$6,494	\$13,972	\$16,826	\$2,854
100	1535	Data Processing/MIS	51.2300	Medicare	\$3,065	\$1,519	\$3,268	\$3,935	\$667
100	1535	Data Processing/MIS	51.2410	Defined Contribution	\$20,278	\$15,702	\$18,254	\$30,036	\$11,782
100	1535	Data Processing/MIS	51.2700	Worker's Comp	\$4,731	\$2,533	\$5,174	\$6,530	\$1,356
100	1535	Data Processing/MIS	51.2910	Longevity	\$1,995	\$2,080	\$2,080	\$2,165	\$85
100	1535	Data Processing/MIS	52.2240	R & M - Service Agreements (SW)	\$179,723	\$46,087	\$138,400	\$135,425	(\$2,975)
100	1535	Data Processing/MIS	52.2250	R & M - Equipment	\$0	\$0	\$1,000	\$7,220	\$6,220
100	1535	Data Processing/MIS	52.3200	Communications	\$400	\$147	\$400	\$400	\$0
100	1535	Data Processing/MIS	52.3500	Travel	\$215	\$232	\$1,000	\$1,000	\$0
100	1535	Data Processing/MIS	52.3600	Dues & Fees	\$588	\$0	\$485	\$500	\$15
100	1535	Data Processing/MIS	52.3700	Education & Training	\$4,680	\$0	\$20,000	\$20,000	\$0
100	1535	Data Processing/MIS	53.1100	General Supplies & Material	\$13,015	\$5,120	\$11,000	\$11,000	\$0
100	1535	Data Processing/MIS	53.1270	Gasoline / Diesel	\$252	\$128	\$281	\$293	\$12
100	1535	Data Processing/MIS	53.1600	Small Equipment	\$222,731	\$85,674	\$115,000	\$130,500	\$15,500
100	1535	Data Processing/MIS	53.1605	Software Under \$20,000	\$18,148	\$26,044	\$0	\$0	\$0
100	1535	Data Processing/MIS	53.1750	Vehicle / Equipment Parts	\$50	\$565	\$600	\$600	\$0
100	1535	Data Processing/MIS	54.2400	Computers	\$11,298	\$0	\$30,000	\$50,000	\$20,000
100	1535	Data Processing/MIS	54.2410	External Acquisition Applications	\$0	\$0	\$95,000	\$63,000	(\$32,000)
					\$759,276	\$321,848	\$708,858	\$795,039	\$86,181

Increase/Decrease in Operational Budget

\$6,772

Capital Equipment Request Fiscal Year 2018

Fund: 100
 Department Name: IT Department
 Budget Unit: 1535

Specify Capital Equipment requests. Add additional rows as needed.

Rank	N or R *	Capital Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	Replacement	Storage Array System	Primary Storage for Vmware Infrastructure	1	50,000	50,000
2						
3						
4						
5						
6						
7						
8						
Total Cost of Capital Equipment Request						50,000

* New or Replacement

Project Justification:

Storage for all servers used by most departments of County government, including Board of Commissioners, E911, Fire Rescue and Sheriff's Office.

Current storage system is becoming overburdened by the increasing number of servers required to maintain current services and performance. In addition, our current storage must be replaced or placed under secondary maintenance by December 2017.

Funding Source (check those that apply):

General Fund	
Grant	
SPLOST	
Impact Fees	
Enterprise Fund	
Special Revenue Fund	
Other	

Finance Use Only:	
Initial Request Received	Date
Initial Request Entered	
Budget Request Presented	
Recommended Budget Entered	
Review by Finance	

**Capital Equipment Request
Fiscal Year 2018**

Fund: _____
 Department Name: 100
 Budget Unit: IT Department
1535

Specify Capital Equipment requests. Add additional rows as needed.

Rank	N or R *	Capital Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	Replacement		Software	1	63,000	63,000
2						
3						
4						
5						
6						
7						
8						
Total Cost of Capital Equipment Request						63,000

* New or Replacement

Project Justification:

Storage for all servers used by most departments of County government, including Board of Commissioners, E911, Fire Rescue and Sheriff's Office.
 Current storage system is becoming overburdened by the increasing number of servers required to maintain current services and performance.
 In addition, our current storage must be replaced or placed under secondary maintenance by December 2017.

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	
Initial Request Received	Date
Initial Request Entered	
Budget Request Presented	
Recommended Budget Entered	
Review by Finance	