

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2010-11 THROUGH FY 2014-15**

**INFORMATION TECHNOLOGY**

**FUND 21**

**CAPITAL PROJECTS FUND**

**Prepared by: OMB March, 2010**

*County of Henrico, Virginia*

**Capital Improvement Program  
FY2010-11 through FY2014-15**

**Information Technology**

Fund 21 Capital Projects Fund

<b>Project</b>	<b>Project Name</b>	<b>Priority</b>	<b>Request FY10-11</b>	<b>Request FY11-12</b>	<b>Request FY12-13</b>	<b>Request FY13-14</b>	<b>Request FY14-15</b>	<b>Total Five Year</b>
06481	Information Technology Projects	1	650,000	650,000	650,000	0	0	1,950,000
<b>Total</b>			<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>

# Capital Improvement Program

## FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

**Project No:** 06481      **Project Name:** Information Technology Projects  
**Department:** Information Technology      **Department Priority:** 1  
**Project Type:** Technology Improvement      **Fiscal Year:** 2011  
**District:** General Government      **Revenue Source:** General Fund

### Description and Scope

This project continues the constant refresh and upgrade of the network. This project also focuses on increasing storage capacity for the County due to new applications. Funding for the network will allow for a more preferred technology base and introduction of hardware to assist in the development of a more energy efficient "green" computer operation. This includes the virtualization of the data center and the upgrade of core networking equipment.

### Purpose and Need

The decision to replace computer hardware and software or continue with an existing, but aging, infrastructure is difficult. If products are not upgraded in a timely manner, solutions can be plateaued on obsolete hardware and software making an eventual migration more difficult and costly. This project will continue to allow systemwide computer hardware and software to be replaced in a regular manner.

### History and Current Status

This is the third year that this project has been submitted and does not include the upgrade of the existing telecommunications and data infrastructure for Henrico General Government.

### Location

County wide

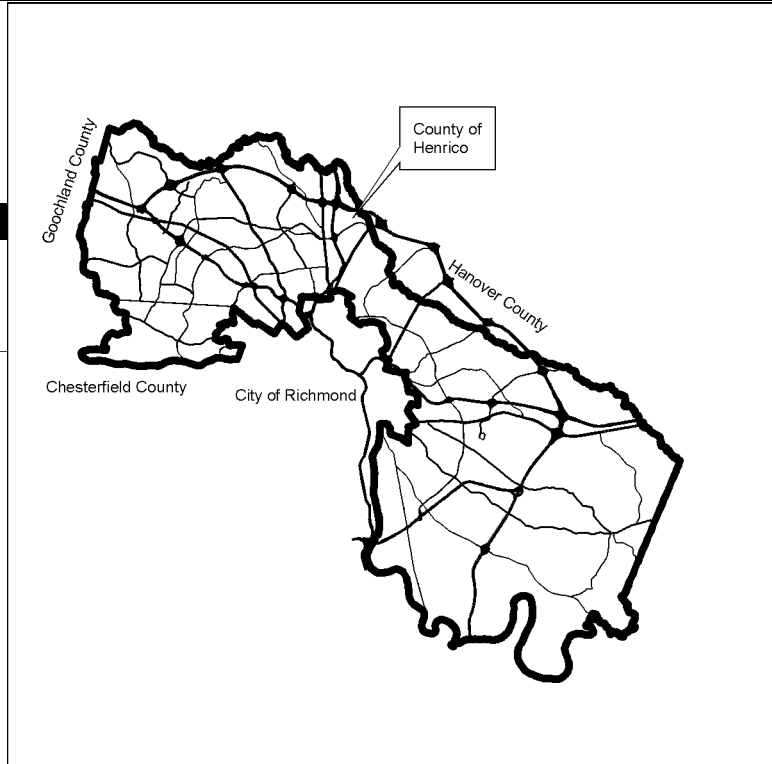
### Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	650,000	650,000	650,000	0	0
<b>Direct Material</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$650,000	\$650,000	\$650,000	\$0	\$0

### Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$650,000

Recommended FY2011 funding:  
 \$650,000