TECHNOLOGY SERVICES INTERNAL SERVICE FUND - FUND 726

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
7252	Remote Field Access to Permit System	100	0	100										
7253	Desktop Computer Replacement Program	750	0	250	300	100	100							
NEW	Network Server and Public Safety Mobile Replacement Project	640	0	0	0	0	80	80	80	80	80	80	80	80
	TOTAL PROJECT COSTS			350	300	100	180	80	80	80	80	80	80	80
	TOTAL EXPENDITURES			350	300	100	180	80	80	80	80	80	80	80
	REVENUES:													
	Interest			4	3	0	0	0	0	1	1	2	2	3
	Information Technology Charges			0	0	0	80	82	84	87	90	92	95	98
	REVENUE SUBTOTAL:			4	3	0	80	82	84	88	91	94	97	101
	TRANSFERS IN FROM:													
	Fund 410			350	300	100	100							
	TRANSFERS SUBTOTAL:			350	300	100	100	0	0	0	0	0	0	0
	REVENUE TOTALS:			354	303	100	180	82	84	88	91	94	97	101
	BEGINNING FUND BALANCE:			350	304	7	7	7	9	13	21	32	46	63
	ENDING FUND BALANCE:			4	7	7	7	9	13	21	32	46	63	84

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Equipment Acquisition

Project Title: Desktop Computer Replacement Program
Project No.: 7253
Fund 726 - Technology Services Internal Service Fund

($ IN $1,000)

PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	250	300	100	100								750
Reimbursements													
Net Cost to Fund	0	250	300	100	100								750

DESCRIPTION:

This project will systematically replace desktop computers City-wide.

JUSTIFICATION:

The majority of the desktop computer systems in use by City staff are more than four years old and are now considered obsolete according to industry standards.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CITY OF HAYWARD
HEART OF THE BAY

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Equipment Acquisition

Project Title: Network Server and Public Safety Mobile Replacement Project
Project No.: New
Fund 726 - Technology Services Internal Service Fund

($ IN $1,000)

PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	0	80	80	80	80	80	80	80	80	640
Reimbursements													
Net Cost to Fund	0	0	0	0	80	80	80	80	80	80	80	80	640

DESCRIPTION:

This project will partially fund the systematic replacement of both network servers and public safety's mobile computer units.

JUSTIFICATION:

The majority of the servers and mobile computer units in use by the City are more than four years old and are now considered obsolete according to industry standards.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CITY OF HAYWARD
HEART OF THE BAY