

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **T010**

Capital Type: (Below)

Project Title: Scheduled PC Replacement

<input checked="" type="checkbox"/>	Technology
<input type="checkbox"/>	Construction
<input type="checkbox"/>	Equipment/Furniture

Project Location: 1717 Taylor Avenue - Racine County Service Center

Project Contact Person: Michael Burks

Department: HSD

Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

85 standard desktop Omni Tech PC's with Windows OS, 128 meg RAM, 17" monitor, video adapter, 20 gig HD, sound, TR NIC

Justification of Project (Why)

HSD will have over 250 PC's reach the end of their useful life at approximately the same time. This package will replace a portion of them so all PC's don't reach the end of their useful life at the same time. This schedule will replace all PC's by the time the oldest is 7 years old. At that point, 2004, the replacement schedule moves to five years or 20% per year. Price = \$1,500 each.

Alternatives

Do nothing - it does not resolve the problem

Replace fewer - Replacing PC's at the rate of 85 per year means the oldest PC will be 7 years old by the time it's replaced.

Impact of not accepting project

At some point, PC's need to be replaced. They wear out or the technology will no long support the applications. Replacing a portion of the PC's each year tends to keep the technology current and avoids the potential problem of having to do a mass change at one time.

Budget Summary	2003	2004	2005	2006	2007	Total
Expenses/Detail						
	127,500	114,000	114,000	114,000	114,000	583,500
Revenues/Sources						
Net County Cost:	127,500	114,000	114,000	114,000	114,000	583,500

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2003	2004	2005	2006	2007	Total