

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **T004**

Capital Type: (Below)

Project Title: LEAP system replacement

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

Project Location: Information Systems Department

Project Contact Person: Rob Richardson

Department: Information Systems **Project ID:** _____

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

If this has been modified please identify where and why.

Scope and Description of Project (What)

This project is a heads up project for probably 2004. By that time the systems will have been in service for over 5 years so the maintenance and new components will be expensive if we can get them

Justification of Project (Why)

This will be needed to maintain the LEAP system.

Alternatives

Expensive maintenance if able to get it on equipment and lack of expansion options

Impact of not accepting project

Possible system failure.

Budget Summary	2004	2005	2006	2007	2008	Total
Expenses/Detail						
Replace both primary systems	300,000					300,000
Replace network equipment	40,000					40,000
						0
						0
Revenues/Sources						
						0
						0
Net County Cost:	340,000	0	0	0	0	340,000

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:	2004	2005	2006	2007	2008	Total