

Capital Projects – Countywide –
Communication/Technology – Fund 500.800.801

2021 Budget Presentation

Capital Projects – Countywide – Communication/Technology

Line Item	2020	2021	Change
70000 Computers	\$768,020	\$1,122,520	+\$354,500
70020 Computer Software - Capital	\$112,870	\$106,470	-\$6,400
TOTAL	\$880,890	\$1,228,990	+\$348,100

- ✓ Most computer capital costs are part of the replacement program that ITD has in place to update and replace aging equipment.
- ✓ Software capital costs and scanner equipment needs were reduced in 2021 reflecting a project completion.
- ✓ In 2020 ITD saw significant increased demand for storage and virtual hosting needs and network capacity which are noted on the following slide.

Capital Projects – Countywide – Communication/Technology Line Item Change Review

Line Item 70000 Computers	2020	2021
Virtual Hosts	\$40,000	\$240,000
ONAP (Open Network Automation Platform)	0	\$4,500
Servers	\$100,000	\$150,000
Switches and Routers	\$90,000	\$210,000
Scanners	\$35,000	\$15,000