

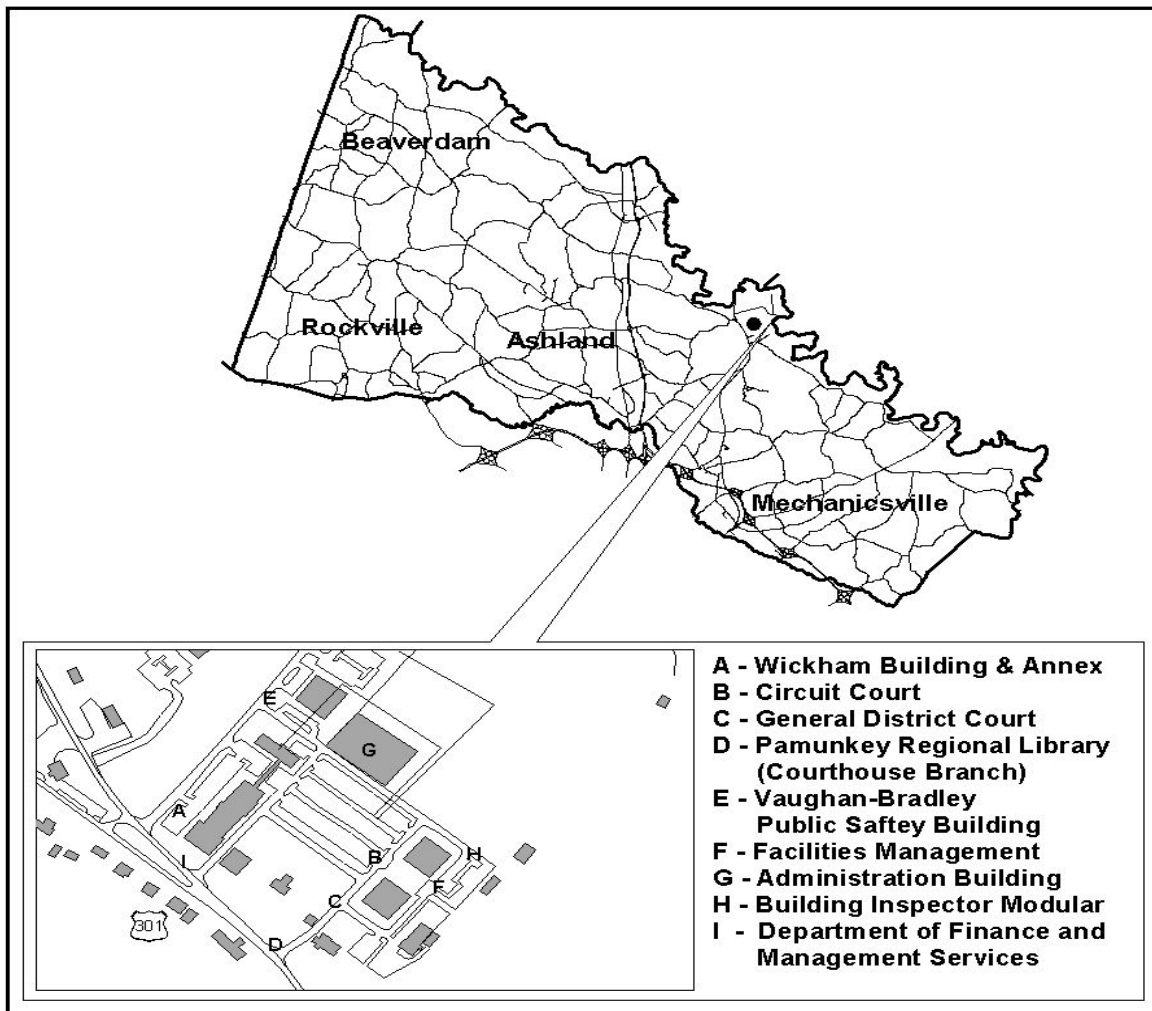
PART II

CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION AND  
DEPARTMENT

## General Government Administration Facilities

The Hanover County Government Complex is comprised of nine buildings: Wickham Building & Annex, Circuit Court, General District Court, Pamunkey Regional Library (Courthouse Branch), Vaughan-Bradley Public Safety Building, Facilities Management, Administration Building, Building Inspector/Modular Building, Department of Finance and Internal Audit.

The Administration Building houses the Board of Supervisors meeting room and the offices for the following general government administrative functions: County Administrator, County Attorney, Public Utilities, Building Inspector, Public Works and the Planning Department. The Wickham Building houses the Commissioner of Revenue, Treasurer, Information Technology, General Services, Registrar, Purchasing and the Department of Human Resources. Offices for certain other functions are also housed in the Wickham and Wickham Annex Buildings.



# Finance

**FUNCTIONAL AREA:** General Government Administration

**DEPARTMENT:** Finance

**LOCATION:** 7496 County Complex Rd., Hanover, VA

**PROJECT:** Financial Management System

**PROJECT CONTACT:** Finance 804-365-6015

**DESCRIPTION/  
JUSTIFICATION:** Replace existing BAI system with new state of the art general ledger, budget, accounts payable, and capital asset modules that are fully integrated with each other and interface with other financial systems within the county.

**COMP. PLAN  
IMPACT/COMPLIANCE:** N/A

**USEFUL LIFE:** 25 Years

**COST:** \$370,000

**FUNDING SOURCES:** General Fund

**TIMETABLE:** Purchase/Installation Fall 2011

**PY ALLOCATION:** None

**OPERATING IMPACT:** N/A

**OPERATING SAVINGS:** N/A

	FY07	FY08	FY09	FY10	FY11	Totals
<b>Funding Sources</b>						
General	-	-	-	-	370,000	\$ 370,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>
<b>Funding Uses</b>						
Software	-	-	-	-	370,000	370,000
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>

## Information Technology

**FUNCTIONAL AREA:** General Government Administration

**DEPARTMENT:** Information Technology

**PROJECT:** **TECHNOLOGY INFRASTRUCTURE**

**LOCATION:** 7497 County Complex Road, Hanover, VA 23069

**PROJECT CONTACT:** Information Technology 804-365-6336

**DESCRIPTION/ JUSTIFICATION:** Technology Infrastructure includes the County's Wide Area Network (WAN), Central Computers & Servers, and security methods. Some costs are not separated by categories, since vendors bid most of these purchases as bundled prices including equipment, software licenses, and maintenance. Upgrade cycles are five years for WAN equipment and three years for Central Computers & Servers. The upgrades are required for technology changes, systems enhancements, growth, and new systems. The WAN provides connectivity for all County computers & servers plus 10 State of Virginia computer systems. Four AS/400 (iSeries) Central Computers are designated for Public Safety, Administrative, Testing, & Web Systems. The 30 Central Servers support services including email, file & print sharing, internet access, antivirus, and network management.

**USEFUL LIFE:** 3 years

**COMP. PLAN IMPACT/COMPLIANCE:** N/A

**TIMETABLE:** Central Computer upgrades are generally installed in July, with RFPs issued in May and contracts awarded in June. Servers, Network, and Security items are purchased and installed throughout the year, when the projects can be scheduled. Major purchases during the next five years include: FY08 & FY11 - Servers, Admin & Web AS/400s, and Microsoft licenses; FY07 & FY10 - Public Safety & Test AS/400s and network equipment in the Administration Building.

**PY ALLOCATION:** \$117,000 in FY06.

**OPERATING IMPACT:** \$0

	FY07	FY08	FY09	FY10	FY11	Totals
<b>Funding Sources</b>						
General	\$ 607,000	\$ 770,000	\$ 95,000	\$ 535,000	\$ 795,000	\$ 2,802,000
<b>Total Funding Sources</b>	<b>\$ 607,000</b>	<b>\$ 770,000</b>	<b>\$ 95,000</b>	<b>\$ 535,000</b>	<b>\$ 795,000</b>	<b>\$ 2,802,000</b>
<b>Funding Uses</b>						
Other Uses:						
Central Computers	\$ 404,000	\$ 429,000	\$ -	\$ 462,000	\$ 509,000	\$ 1,804,000
Server Hardware	7,000	108,000	59,000	9,000	108,000	291,000.00
Server Software	-	167,000	-	-	167,000	334,000
WAN Hardware	176,000	56,000	36,000	32,000	11,000	311,000
WAN Software	20,000	10,000	-	32,000	-	62,000
<b>Total Funding Uses</b>	<b>\$ 607,000</b>	<b>\$ 770,000</b>	<b>\$ 95,000</b>	<b>\$ 535,000</b>	<b>\$ 795,000</b>	<b>\$ 2,802,000</b>

# Information Technology

**FUNCTIONAL AREA:** General Government Administration

**DEPARTMENT:** Information Technology

**PROJECT:** **DISASTER RECOVERY**

**LOCATION:** 7497 County Complex Road, Hanover, VA 23069

**PROJECT CONTACT:** Information Technology 804-365-6336

**DESCRIPTION/ JUSTIFICATION:** During FY03-04, the Information Technology Department (ITD) implemented a Disaster Recovery Plan (DRP) to ensure business continuity for IT Services. Long Range Plans are to establish a "Hot-Site" Computer Facility (with redundant computers) in an alternate site located in the County, in order to provide an immediate RTO (i.e., Recovery Time Objective of 0) for critical systems. This "Hot-Site" Facility is particularly important for eliminating downtime for automated systems supporting the operations of Emergency Communications, Sheriff, & Fire/EMS, including CAD (Computer Aided Dispatching).

**USEFUL LIFE:** 3 years

**COMP. PLAN  
IMPACT/COMPLIANCE:** N/A

**TIMETABLE:** The "Hot-Site" Computer Facility is scheduled for FY11.

**PY ALLOCATION:** \$160,000 in FY06.

**OPERATING IMPACT:** \$0

	FY07	FY08	FY09	FY10	FY11	Totals
<b>Funding Sources</b>						
General	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 405,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,000</b>	<b>\$ 405,000</b>
<b>Funding Uses</b>						
Other Uses:						
Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000
Network Connections	-	-	-	-	50,000	50,000
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,000</b>	<b>\$ 405,000</b>