



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 101			
Title	Central Information Systems			
Asset Type	Computer Equipment			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

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2010	January 01, 2010		Paula Pobat	December 31, 2015																																																																			

Project IS 101 - Details for Budget Year 2011

Project IS 101 **Title** Central Information Systems **Locked** No
Asset Type Computer Equipment **Department** Information Systems
Start Date January 01, 2010 **Completion** December 31, 2015 **Year Identified** 2010
Manager Paula Pobat **Partner**

Regions

Description Upgrade of computer hardware, servers, network devices and software to support the progression of technology.

Comments

Budget Version Details

Locked No

Budget Year 2011 **Version** Preliminary

Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6300	Departmental PC Upgrades	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	eGov Web and Production	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	Govern ePortal	\$0	\$0	\$10,000					
6300	Govern ePortal Services	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	HW Transportation Software	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	LAN Desk Management	\$0	\$0	\$6,500					
6300	LANDesk Management Solution	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0
6300	Microsoft SQL Server Deployment	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	Phone system upgrad HW Dept.	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	Phone System Upgrade	\$0	\$0	\$30,000					
6300	Technology Maintenance for new/replacements of computers	\$0	\$85,404	\$0	\$0	\$0	\$0	\$0	\$0
6300	VM Ware Server Virtualization	\$0	\$39,200	\$0	\$0	\$0	\$0	\$0	\$0
6300	Youth Bureau Software	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expense	\$240,000	\$302,604	\$46,500	\$0	\$0	\$0	\$0	\$0

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
2655	Other	\$166,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2655	Rollover	\$73,140	\$127,604	\$0	\$0	\$0	\$0	\$0	\$0
30523	Roll Forward	\$0	\$0	\$46,500					
5710	Bond	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue	\$240,000	\$302,604	\$46,500	\$0	\$0	\$0	\$0	\$0



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.1
Title	Technology Improvements and Maintenance
Asset Type	Other Capital Improvement
Department	Information Systems
Budget Year	2011
Version Name	Preliminary
Budget Status	Adopted Budget
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Upgrade of computer hardware and software, including, but not limited to, PCs, printers, scanners, monitors, laptops, cables, miscellaneous devices, software and equipment to support the technological operations of the Town.							
Version Description				Version Comments			
Project Forecast				Project Detailed 2011			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	120,000	120,000	0	Expense			
2012	100,000	100,000	0	6300	Computer Technology		120,000
2013	100,000	100,000	0			Total Expense:	120,000
2014	100,000	100,000	0	Revenue			
2015	100,000	100,000	0	30523	Prior Funding		20,000
				5710	Bond		100,000
	520,000.00	520,000.00	0.00			Total Revenue:	120,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	January 01, 2011		Paula Pobat	December 31, 2011			

Project IS 11.1 - Details for Budget Year 2011

Project IS 11.1 **Title** Technology Improvements and Maintenance **Locked** No
Asset Type Other Capital Improvement **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager Paula Pobat **Partner**

Regions

Description Upgrade of computer hardware and software, including, but not limited to, PCs, printers, scanners, monitors, laptops, cables, miscellaneous devices, software and equipment to support the technological operations of the Town.

Comments

Budget Version Details

Locked No

Budget Year 2011 **Version** Preliminary

Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	
	Total Expense	\$0	\$0	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
30523	Roll Forward	\$0	\$0	\$20,000					
5710		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
	Total Revenue	\$0	\$0	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**

Related Projects

Project **Title** **Description** **Year** **Version**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.10			
Title	eGov Web & Production Improvements			
Asset Type	Computer Equipment			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

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Project IS 11.10 - Details for Budget Year 2011

Project IS 11.10 **Title** eGov Web & Production Improvements **Locked** No
Asset Type Computer Equipment **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager Tara Coady **Partner**

Regions

Description Purchase of enterprise management software for online and digital submission of forms. Server based software will provide tracking and database storage of entered data in the Town's various databases and provide enhanced form design capabilities. The improvements to production will also include of a large format laminating machine, the purchase of a new color printer to supplement the light production Xerox printer. Adobe Captivate Software will allow for the creation of various training videos for employees and the public.

Comments

Budget Version Details

Locked No
Active Y

Budget Year 2011 **Version** Preliminary
Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$41,625					
	Total Expense	\$0	\$0	\$41,625					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
30523		\$0	\$0	\$6,325					
5710		\$0	\$0	\$35,300					
	Total Revenue	\$0	\$0	\$41,625					

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.11			
Title	Digital Imaging-Phase II			
Asset Type	Computer Equipment			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

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Project IS 11.11 - Details for Budget Year 2011

Project IS 11.11 **Title** Digital Imaging-Phase II **Locked** No
Asset Type Computer Equipment **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2013 **Year Identified** 2010
Manager John Velente **Partner** Ross Baldwin

Regions

Description This project will last three years and will be subject to extensive cost benefit analysis (ROI). The project will collect digital imagery that, with the assistance of the GIS Department, will be integrated with CAMA software and existing GIS layers. Data collection will be used by the Assessor's office to assist in the property valuation, the Building Department to check on permit status; the Highway Department to analyze roadway conditions, and the Sustainability office to analyze pollution plumes and the effectiveness of land buffers; the Police Department to assist in property location and recognition. All project analysis will be reported to the Supervisor, Comptroller, the Town Board and ORPTS. It is estimated that the project will return roughly 16 times the original investment over three years. It is reasonably estimated that the project will yield approximately \$7.2 million in new revenue.

Comments

Budget Version Details

Budget Year 2011 **Version** Preliminary **Locked** No
Status Adopted Budget **Active** Y

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$125,000	\$216,900	\$110,000			
	Total Expense	\$0	\$0	\$125,000	\$216,900	\$110,000			

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$125,000	\$216,900	\$110,000			
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Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.2			
Title	Network Infrastructure			
Asset Type	Other Capital Improvement			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

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Project IS 11.2 - Details for Budget Year 2011

Project IS 11.2 **Title** Network Infrastructure **Locked** No
Asset Type Other Capital Improvement **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager John Capone **Partner**

Regions

Description Replacement of end of life equipment, additional storage needs, backup needs, additional network backbone equipment, and engineering to support, sustain and improve the Town's network infrastructure.

Comments

Budget Version Details

Locked No

Budget Year 2011 **Version** Preliminary

Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$96,300	\$123,900	\$50,000	\$50,000	\$50,000	
	Total Expense	\$0	\$0	\$96,300	\$123,900	\$50,000	\$50,000	\$50,000	

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$96,300	\$123,900	\$50,000	\$50,000	\$50,000	
	Total Revenue	\$0	\$0	\$96,300	\$123,900	\$50,000	\$50,000	\$50,000	

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**

Related Projects

Project **Title** **Description** **Year** **Version**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.3			
Title	Microsoft Server Licensing			
Asset Type	Computer Software			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

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2010	January 01, 2011	John Capone	Paula Pobat	December 31, 2011																																																																															

Project IS 11.3 - Details for Budget Year 2011

Project IS 11.3 **Title** Microsoft Server Licensing **Locked** No
Asset Type Computer Software **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager Paula Pobat **Partner** John Capone

Regions

Description This Project consists of funding for licensing for new servers, particularly in the virtual environment, to keep the Town in compliance with licensing regulations.

Comments

Budget Version Details

Locked No

Budget Year 2011 **Version** Preliminary

Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$33,632	\$15,000	\$15,000	\$15,000	\$15,000	
	Total Expense	\$0	\$0	\$33,632	\$15,000	\$15,000	\$15,000	\$15,000	

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
30523	Roll Forward	\$0	\$0	\$13,632					
5710		\$0	\$0	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	
	Total Revenue	\$0	\$0	\$33,632	\$15,000	\$15,000	\$15,000	\$15,000	

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**

Related Projects

Project **Title** **Description** **Year** **Version**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.4			
Title	WMWare Sever Virtualization Phase II			
Asset Type	Computer Software			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: left;">Project Description</th> </tr> <tr> <td colspan="4">Second phase of current server virtualization project, including disaster recovery and business continuance planning. This project involves the consolidation of servers to a virtual environment, thereby reducing costs associated with the operations of the technology center, replication of data to a mirrored site at the Town's Police Department, and a procedure to failover to the Police Department in the event of a operational failure at Town Hall.</td> </tr> <tr> <th colspan="4" style="text-align: left;">Version Description</th> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <th colspan="4" style="text-align: left;">Project Forecast</th> </tr> <tr> <th style="text-align: left;">Year</th> <th style="text-align: right;">Total Expense</th> <th style="text-align: right;">Total Revenue</th> <th style="text-align: right;">Difference</th> </tr> <tr> <td>2011</td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2012</td> <td style="text-align: right;">48,000</td> <td style="text-align: right;">48,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">68,000.00</td> <td style="text-align: right; border-top: 1px solid black;">68,000.00</td> <td style="text-align: right; border-top: 1px solid black;">0.00</td> </tr> </table>	Project Description				Second phase of current server virtualization project, including disaster recovery and business continuance planning. This project involves the consolidation of servers to a virtual environment, thereby reducing costs associated with the operations of the technology center, replication of data to a mirrored site at the Town's Police Department, and a procedure to failover to the Police Department in the event of a operational failure at Town Hall.				Version Description								Project Forecast				Year	Total Expense	Total Revenue	Difference	2011	20,000	20,000	0	2012	48,000	48,000	0		68,000.00	68,000.00	0.00	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: left;">Project Comments</th> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <th colspan="3" style="text-align: left;">Version Comments</th> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <th colspan="3" style="text-align: left;">Project Detailed 2011</th> </tr> <tr> <th style="text-align: left;">GL Acct</th> <th style="text-align: left;">Description</th> <th style="text-align: right;">Total Amount</th> </tr> <tr> <td>Expense</td> <td></td> <td></td> </tr> <tr> <td>6300</td> <td>Computer Technology</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Expense:</td> <td style="text-align: right; border-top: 1px solid black;">20,000</td> </tr> <tr> <td>Revenue</td> <td></td> <td></td> </tr> <tr> <td>5710</td> <td>Bond</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Revenue:</td> <td style="text-align: right; border-top: 1px solid black;">20,000</td> </tr> </table>	Project Comments						Version Comments						Project Detailed 2011			GL Acct	Description	Total Amount	Expense			6300	Computer Technology	20,000		Total Expense:	20,000	Revenue			5710	Bond	20,000		Total Revenue:	20,000
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Project IS 11.4 - Details for Budget Year 2011

Project IS 11.4 **Title** WMWare Sever Virtualization Phase II **Locked** No
Asset Type Computer Software **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2009
Manager John Capone **Partner**

Regions

Description Second phase of current server virtualization project, including disaster recovery and business continuance planning. This project involves the consolidation of servers to a virtual environment, thereby reducing costs associated with the operations of the technology center, replication of data to a mirrored site at the Town's Police Department, and a procedure to failover to the Police Department in the event of a operational failure at Town Hall.

Comments

Budget Version Details

Locked No
Active Y

Budget Year 2011 **Version** Preliminary
Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$20,000	\$48,000				
	Total Expense	\$0	\$0	\$20,000	\$48,000				

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$20,000	\$48,000				
	Total Revenue	\$0	\$0	\$20,000	\$48,000				

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.5			
Title	Govern Software Update and Improvements			
Asset Type	Computer Software			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

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Project IS 11.5 - Details for Budget Year 2011

Project IS 11.5 **Title** Govern Software Update and Improvements **Locked** No
Asset Type Computer Software **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager Paula Pobat **Partner**

Regions

Description This project would fund advances in the Govern Land Management Software, including, but not limited to, deployment of Public Safety to track complaints and offenses, improvements to existing Land Management process including field data access and electronic correspondence, Tax Receiver and Assessor requests such as Pro-Rata Program, an automated Small Claims process, Comparable Sales tuning, development of precesses to capture assessments at taxable status of partial construction and A/R integrations.

Comments

Budget Version Details

Locked No
Active Y

Budget Year 2011 **Version** Preliminary
Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$40,000					
	Total Expense	\$0	\$0	\$40,000					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$40,000					
	Total Revenue	\$0	\$0	\$40,000					

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.6			
Title	Share Point Server Phase I			
Asset Type	Computer Software			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

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Project IS 11.6 - Details for Budget Year 2011

Project IS 11.6 **Title** Share Point Server Phase I **Locked** No
Asset Type Computer Software **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager John Capone **Partner**

Regions

Description Installation and configuration of Microsoft SharePoint 2010 Server with customization of interface to provide: 1) Town Employee Portal, 2) Help Desk Knowledge Base, 3) Project Tracking. Future phases of project to be discussed as applicable functionality is made more apparent.

Comments

Budget Version Details

Locked No

Budget Year 2011 **Version** Preliminary

Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$90,000					
	Total Expense	\$0	\$0	\$90,000					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$90,000					
	Total Revenue	\$0	\$0	\$90,000					

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**

Related Projects

Project **Title** **Description** **Year** **Version**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.7			
Title	SSL VPN and VDI installation			
Asset Type	Computer Software			
Department	Information Systems			
Budget Year	2011			Active <input checked="" type="checkbox"/>
Version Name	Preliminary			
Budget Status	Adopted Budget			

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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																																				
2010	January 01, 2011		John Capone	December 31, 2011																																																				

Project IS 11.7 - Details for Budget Year 2011

Project IS 11.7 **Title** SSL VPN and VDI installation **Locked** No
Asset Type Computer Software **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager John Capone **Partner**

Regions

Description Set up a Virtual Private Network (VPN) to deliver published virtual desktop (VDI) and applications to remote clients using Secure Socket Layer (SSL) technology without the need for Town Equipment at the client end.

Comments

Budget Version Details

Locked No

Budget Year 2011 **Version** Preliminary

Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$31,100					
	Total Expense	\$0	\$0	\$31,100					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$31,100					
	Total Revenue	\$0	\$0	\$31,100					

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**

Related Projects

Project **Title** **Description** **Year** **Version**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.8
Title	Public and Private WiFi Network Phase I (Town Hall)
Asset Type	Contractor's Equipment
Department	Information Systems
Budget Year	2011
Version Name	Preliminary
Budget Status	Adopted Budget
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Provide wireless computer network access throughout the Town Hall building for Town wireless capable devices, with a separate network for public and on-site consultant access. It will also allow boards to use wireless network during meetings in the Town Board meeting room. This network could also provide a backbone to support wireless surveillance and door locks. Project could expand in future years to expand access to Justice Court building and Red Creek Park.							
Version Description				Version Comments			
Project Forecast				Project Detailed 2011			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	87,400	87,400	0	Expense			
	<u>87,400.00</u>	<u>87,400.00</u>	<u>0.00</u>	6300	Computer Technology		<u>87,400</u>
						Total Expense:	<u>87,400</u>
				Revenue			
				5710	Bond		<u>87,400</u>
						Total Revenue:	<u>87,400</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	January 01, 2011	Tien Jo So	John Capone	December 31, 2011			

Project IS 11.8 - Details for Budget Year 2011

Project IS 11.8 **Title** Public and Private WiFi Network Phase I (Town Hall) **Locked** No
Asset Type Contractor's Equipment **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager John Capone **Partner** Tien Jo So

Regions

Description Provide wireless computer network access throughout the Town Hall building for Town wireless capable devices, with a separate network for public and on-site consultant access. It will also allow boards to use wireless network during meetings in the Town Board meeting room. This network could also provide a backbone to support wireless surveillance and door locks. Project could expand in future years to expand access to Justice Court building and Red Creek Park.

Comments

Budget Version Details

Locked No

Budget Year 2011 **Version** Preliminary
Status Adopted Budget

Active Y

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$87,400					
	Total Expense	\$0	\$0	\$87,400					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
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	Total Revenue	\$0	\$0	\$87,400					

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**



TOWN OF SOUTHAMPTON

CAPITAL BUDGET

Project Summary

Project #	IS 11.9
Title	Exchange Server Version and Security Upgrade
Asset Type	Computer Equipment
Department	Information Systems
Budget Year	2011
Version Name	Preliminary
Budget Status	Adopted Budget
Active <input checked="" type="checkbox"/>	

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100%;">Project Description</td> </tr> <tr> <td>Upgrade Exchange Server (email system) from 2008 to 2010 version plus separate CAS (client access Service user remote interface) and HUB (Mail delivery system) roles for better security.</td> </tr> <tr> <td>Version Description</td> </tr> <tr> <td> </td> </tr> <tr> <td>Project Forecast</td> </tr> <tr> <td> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Year</th> <th style="text-align: right;">Total Expense</th> <th style="text-align: right;">Total Revenue</th> <th style="text-align: right;">Difference</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td style="text-align: right;">42,000</td> <td style="text-align: right;">42,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">42,000.00</td> <td style="text-align: right; border-top: 1px solid black;">42,000.00</td> <td style="text-align: right; border-top: 1px solid black;">0.00</td> </tr> </tbody> </table> </td> </tr> <tr> <td>Related Projects</td> </tr> <tr> <td style="text-align: center; vertical-align: top;">Project Description</td> </tr> </table>	Project Description	Upgrade Exchange Server (email system) from 2008 to 2010 version plus separate CAS (client access Service user remote interface) and HUB (Mail delivery system) roles for better security.	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2010	January 01, 2011		Paula Pobat	December 31, 2011																																																				

Project IS 11.9 - Details for Budget Year 2011

Project IS 11.9 **Title** Exchange Server Version and Security Upgrade **Locked** No
Asset Type Computer Equipment **Department** Information Systems
Start Date January 01, 2011 **Completion** December 31, 2011 **Year Identified** 2010
Manager Paula Pobat **Partner**

Regions

Description Upgrade Exchange Server (email system) from 2008 to 2010 version plus separate CAS (client access Service user remote interface) and HUB (Mail delivery system) roles for better security.

Comments

Budget Version Details

Locked No

Budget Year 2011 **Version** Preliminary

Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
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	Total Expense	\$0	\$0	\$42,000					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
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	Total Revenue	\$0	\$0	\$42,000					

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**

Related Projects

Project **Title** **Description** **Year** **Version**