

## **REQUEST FOR BOARD ACTION**

### **HENDERSON COUNTY BOARD OF COMMISSIONERS**

**MEETING DATE:** February 1, 2016

**SUBJECT:** Budget Amendment – SAN and Virtual Host Servers

**PRESENTER:** Becky Snyder, IT Director  
Lisha Stanley, Director of Communications

**ATTACHMENTS:** Yes  
1. Proposed Budget Amendment

#### **SUMMARY OF REQUEST:**

The IT Department respectfully requests Board approval to spend \$100,300 from the \$200,000 IT Depreciation Fund, established by the Board in the FY16 Budget. The transfer would fund the County's portion of equipment that will be replacing the SAN and Virtual Host Servers that serve E911 and the Sheriff. The SAN is a "storage area network" that stores data for the Sheriff and E911, and the virtual hosts run the applications required for E911 and the Sheriff network.

The existing equipment, which has reached the end of its useful life, was purchased with E911 funding in 2009, but as the years have gone by, much of the Sheriff's data and software has moved to this system due to the need to integrate functionality. The replacement costs have been prorated according to the percentage of the hardware that will be dedicated to Sheriff and E911.

The total cost for the project is \$303,938. The E911 Board has approved the expenditure of 911 funds for this project, at 67% of the total cost. Therefore, 911 will cover \$203,638, with the remainder to be transferred from the IT Depreciation Fund.

#### **BOARD ACTION REQUESTED:**

The Board is requested to approve the attached Budget Amendment to transfer \$100,300 from the IT Depreciation Fund, and appropriate \$203,638 in E911 Funds.

#### **SUGGESTED MOTION:**

*I move the Board of Commissioners approve the attached Budget Amendment to transfer \$100,300 from the IT Depreciation Fund to the General Fund, and appropriate \$203,638 in E911 Funds.*

**LINE-ITEM TRANSFER REQUEST  
HENDERSON COUNTY**



**Department:** Information Technology

*Please make the following line-item transfers:*

**What expense line-item is to be increased?**

Account	Line-Item Description	Amount
<u>115422 - 552000</u>	<u>Capital Outlay - Technology</u>	<u>\$ 100,300</u>
<u>285411 - 552000</u>	<u>Capital Outlay - Technology</u>	<u>\$ 203,638</u>
<u>405400 - 598011 - 1601</u>	<u>Transfer to General Fund</u>	<u>\$ 100,300</u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>

**What expense line-item is to be decreased? Or what additional revenue is now expected?**

Account	Line-Item Description	Amount
<u>114980 - 405400</u>	<u>Transfer from Capital Project Fund</u>	<u>\$ 100,300</u>
<u>284411 - 401000</u>	<u>Fund Balance Appropriated</u>	<u>\$ 203,638</u>
<u>404400 - 401000 - 1601</u>	<u>Fund Balance Appropriated</u>	<u>\$ 100,300</u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>

**Justification:** *Please provide a brief justification for this line-item transfer request.*  
 Appropriation to replace the SAN and Virtual Host Servers  
 Approved by the Board February 1, 2016.

Budget		2/1/2016
Authorized by Department Head		Date
Authorized by Budget Office		Date
Authorized by County Manager		Date

*For Budget Use Only*

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