

IT Sch4000
FY05-06
IT Asset Inventory Summary

This schedule is intended to provide a high-level, comprehensive overview of the department's IT assets and their associated costs including those for replacement, recurring maintenance, as well as administration and support.

IT Asset Category	IT Asset Sub Category	Quantity of Units	Deployment/Replacement			Ownership	Category TOTAL (F+G)	Forecast Expenses
			Total Current Value (replacement cost)	Average Lifecycle	Annual Amortized Cost (D/E)	Annual Maintenance Costs		
A	B	C	D	E	F	G	H	I
Facilities	X	# computer rooms w/ A/C:1 # Fire Suppression: # Security:	\$20,000	7	\$2,857	\$2,000	\$4,857	
IT Hardware - Workstations	X	Total # of workstations:	\$297,400	3	\$99,133	\$3,500	\$102,633	\$46,550
	Heavy (PC/Laptop)	# of PCs:272 # of Laptops:26	\$297,400	3	\$99,133	\$3,500	\$102,633	\$46,550
	Thin (PDA/cell phone/pager)	# of PDAs: # cell phones: # pagers: # of other (describe):		3	\$0		\$0	
IT Hardware - Servers	X	Total # of server boxes:15	\$67,500	4	\$16,875	\$2,000	\$18,875	
	Application Functions	# of servers that perform application functions:	X					
	Database Functions	# of servers that perform DB functions:						
	Web Functions	# of servers that perform web functions:						

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A	B	C	D	E	F	G	H	I
IT Hardware - Printers	 	Total # of printers:23	\$54,478	4	\$13,620	\$2,400	\$16,020	
IT Hardware - Networks	 	Total # of network devices: 14	\$17,000	4	\$4,250		\$4,250	
	Connectivity	# of hubs/switches:10	 					
	Security	# of Firewalls 3 # of IDS Devices 1 # of Routers						
IT Hardware - Other Components	 	# of scanners:4 # of plotters: # of other (describe)	\$2,800	3	\$933		\$933	
Software	 	Total # of software licenses/purchases	\$234,597	3	\$78,199		\$78,199	\$72,109
	GIS	Total # of GIS licenses:	 					
Totals			\$693,775	28	\$215,867	\$9,900	\$225,767	\$118,659
			IT Base Budget:					
			Program Base Budget:					
			Other:		\$215,867	\$9,900	\$225,767	\$118,659

If the amounts on this last line are > 0, provide explanation in the IT Sch4010