

**Fiscal Year 2010 Approved Capital Budget
June 10, 2009**

	<u>FY 2008 Actual</u> <small>(July 2007 - June 2008)</small>	<u>FY 2009 Budget</u> <small>(July 2008 - June 2009)</small>	<u>FY 2009 Annualized</u> <small>(July 2008 - June 2009)</small>	<u>Approved FY 2010 Budget</u> <small>(July 2009 - June 2010)</small>
<u>Asset Category</u>				
Furniture & Equipment	\$1,475	\$3,000	\$1,393	\$3,000
Data Processing & Electronics:	\$6,749	\$15,000	\$16,163	\$15,000 (a)
Copier - Claims Section	\$0	\$0	\$0	\$8,000
STARRS Database Project:				
STARRS 2004 Contract	\$7,659	\$18,564	\$18,564	\$0 (b)
Database OOS and WIBNI	\$29,997	\$10,000	\$7,573	\$17,500 (c)
Web Application	\$0	\$40,000	\$10,000	\$20,000 (d)
Total Capital Assets	<u>\$45,879</u>	<u>\$86,564</u>	<u>\$53,693</u>	<u>\$63,500</u>

(a) Includes funds for the purchase of hardware to implement an offsite data backup system, internet tracking and monitoring, and replacement workstations as needed.

(b) The STARRS 2004 contract was completed in FY 2009. This item has no amount requested in FY 2010.

(c) \$17,500 is being requested for enhancements to the database that are out of scope (OOS) "wouldn't it be nice if" (WIBNI) items. Items to include Reorganization of RC Tracking (\$7,000); solution to determine uncollectible accounts including duplicate billings for previous and current owners.

(d) This project is to develop a searchable database within the Board's website. This database will allow constituents to search Fees, Certificates of Coverage, Claim Eligibilities, and Claim Packages.