

Report Title: Appendix A 10 - 12 Report

Agency: Jamestown-Yorktown Foundation (JYF)

Date: 10/8/2010

Agency Head Approval:

Yes

| Major Projects | | | | |
|--|--------------|---------------------------|--|----------------------------------|
| Yorktown Museum Replacement - Technology | | | | |
| Appropriation Act/Funding Status | | | Project in Planning - Fully Funded NGF 100% | |
| This project will install the requisite technology components for the Yorktown Museum replacement project, including exhibit technology, audio visual components, wireless, data and telecommunications. | | | | |
| Is this a proposed project or the continuation of an active project? (Proposed or Continuing)? | | | | Proposed |
| | | | | |
| Planned project start date: | 10/1/2010 | Planned project end date: | 6/30/2014 | |
| PPEA Involvement: | No | | | |
| | | | | |
| Estimated Costs: | Total | General Fund | Nongeneral Fund | Nongeneral Funding Source |
| Project Cost (estimate at completion): | \$3,515,000 | \$0 | \$3,515,000 | |
| Estimated project expenditures first year of biennium: | \$0 | \$0 | \$0 | |
| Estimated project expenditures second year of biennium: | \$325,000 | \$220,000 | \$105,000 | Non-general - State |
| | | | | |
| Funding Required: | Total | General | Nongeneral | Nongeneral Funding Source |
| Funding required for first year of biennium: | \$0 | \$0 | \$0 | |
| Funding required for second year of biennium | \$325,000 | \$220,000 | \$105,000 | Non-general - State |
| Service Area | | | | Weight |
| 425 JYF 14503 Education and Extension Services | | | | Primary |
| 425 JYF 14501 Collections Management and Curatorial Services | | | | Secondary |

| | | | |
|--|---|-----------|--|
| 425 JYF 14507 Operational and Support Services | | Secondary | |
| Project Related Procurements | | | |
| YVC Museum Replacement Technology | | | |
| Procurement Description: | Telecommunication equipment, data wiring, and exhibit technology for YVC museum replacement | | |
| Planned Delivery Date: | 6/30/2013 | | |

There are no non-major projects for this agency.

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Agency Head Approval: Yes

There are no major procurements for this agency.

Stand Alone Non-Major Procurements

| | | | |
|--|--|-------------------------------------|-----------|
| Procurement Name: | Increase Bandwidth | | |
| Procurement Description: | Upgrade bandwidth from Jamestown Settlement to Central Support to 100 full duplex; increase bandwidth from Yorktown and Central Support to cloud | | |
| Procurement Planned Start Date | 8/2/2010 | Procurement Planned Completion Date | 12/1/2010 |
| | | Appropriation Act Status | |
| Service Area | | Weight | |
| 425 JYF 14507 Operational and Support Services | | Primary | |
| | | | |