

**Alpena County I.T. Department**

I.T. Director: Steve Mousseau  
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DATE: January 23, 2024  
TO: Alpena Commissioners  
FROM: Steve Mousseau, I.T. Director  
SUBJECT: Carryover of 2023 Expenses

This is a request to carryover funds that were budgeted for projects in 2023 but were not delayed due to timing issues.

**Karpel Project**

This project is to expand our data storage due to increased use of data space from body cam and in-car videos. \$54,000 in funds was provided into the IT line item 101-228-957.000 Software for this purpose. Since the Karpel project is not due to go live until April 2024, there were too many unknowns to simply purchase 'x' amount of additional storage without some basis to justify that amount. Some of the existing data will be going into the Karpel cloud system, some will remain on the county network, and some will need to reside elsewhere. Because of this increase in data storage we will also need additional storage space on our backup system, which would be determined by how the Karpel storage ends being distributed. We waited as long as possible, so we could have as much information as possible before making a decision in late December 2023. Equipment was purchased before the end of 2023 but there was not enough time to process payments before year-end. No funds were budgeted in the 2024 budget since the money was already in the current year's budget.

101-228-957 Software Purchases	12,225.00
Additional cloud backup storage subscription for Karpel	
402-234-980.251 Data Processing	22,500.00
Additional data storage for Karpel	

**Copier Maintenance**

Maintenance on 3 primary copier/printers expired in late December 2023. We were notified that the renewal of support was increasing after the 2024 budget was approved. Since there was enough money available in the 2023 budget, we would pay for part of the estimated price increase in 2023 in an attempt to not exceed the 2024 budgeted amount.

101-228-738.000 Copier Supplies/Per Copy Charge	\$2,625.00
To cover increase in maintenance cost for 2024	