

Information Systems Fund --- Proposed Budget 2005 - 2006
Computer Equipment - By Department

<u>Fund - Department</u>	<u>Location</u>	<u>\$s</u>	<u>Department Total</u>	<u>Notes</u>
<u>Computer Equipment</u>				
General Fund - Admin & Finance				
Computer with 17" monitor	Ronda G.	1,700		Replacement
Computer with 17" monitor	Laurie L.	1,700		Replacement
Color laser printer	Front Office	500		25% Finance / 75% Municipal Court
Adobe Acrobat SW - 3 copies	Finance/Admin	750		Users - Laurie, Rose, Crystal
Laptop	Finance/Laurie	2,000		Replacement
			<u>6,650.00</u>	
General Fund - Police				
Computers - 5	Various	8,000		1st replacement of VisionAir machines
Laptop and scanner	Peer Court	2,500		New
Laser printer - BW	Squad Room	1,400		Replacement
20 extended PC warranties	Various	3,480		Extension of VisionAir machines
			<u>15,380.00</u>	
General Fund - Municipal Court				
PC warranty extensions - 4		520		Warranty extension
Cash receipting SW - Caselle		2,300		Add-on Caselle module
Laser printer - BW	Toni B.	1,400		Replacement
Color laser printer	Front Office	1,500		75% Municipal Court / 25% Finance
			<u>5,720.00</u>	
General Fund - Engineering				
Laser printer - BW		1,400		Replacement
			<u>1,400.00</u>	
General Fund - Library				
Computers - 9	various	14,400		Replacements
Color laser printers - 2		4,000		New
License renewal, PC reservation SW		470		Software renewal
			<u>18,870.00</u>	
General Fund - Building				
Computers with 17" monitors - 3		5,100		Replacements
			<u>5,100.00</u>	

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General Fund - Planning				
Computer with 17" Monitor	Doug M.	1,800		Replacement
			<u>1,800.00</u>	
Fire Fund				
Computer	Shannon T.	1,600		Replacement - 100%
Computer	Debbie B.	1,600		Replacement - 100%
Computer	Steve R.	560		Replacement - 35%
Computer	Ross R.	560		Replacement - 35%
Computer	Dispatch	560		Replacement - 35%
2 Laser Printers - BW	Dispatch/Upstairs	980		Replacement - 35%
Laser Printer - Color	Front Reception	700		Replacement - 35%
			<u>6,560.00</u>	
Parks & Rec Fund - Admin				
		0		
			<u>0.00</u>	
Parks & Rec Fund - Aquatic Center				
Computer	Rob P.	1,600		Replacement
KVM extender	Front Office	250		Replacement
			<u>1,850.00</u>	
Parks & Rec Fund - Community Center & Rec Programs				
Laser printer - BW	Front Office	1,400		Replacement
Deskjet printer - Color	Linda D. / Steve G.	500		New
			<u>1,900.00</u>	
Parks & Rec Fund - Recreational Sports				
Computer	Dan H.	1,600		Replacement
			<u>1,600.00</u>	
Parks & Rec Fund - Senior Center				
Network switch		300		New
			<u>300.00</u>	
Parks & Rec Fund - Parks Maintenance				
Computer	Lannette N.	1,600		Replacement
			<u>1,600.00</u>	

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<u>Computer Equipment</u>				
Street Fund				
			<u>0.00</u>	
Sewer Fund - WRF				
Computer	Ron B.	1,600		Replacement
Computer	Patti B.	1,600		Replacement
Upgrade Visio SW		200		Software upgrade
In Focus projector		2,500		New
Extend PC warranty		129		Warrantly extension
			<u>6,029.00</u>	
Sewer Fund - Sewer Maintenance				
Workstation	Harold W.	1,600		Replacement
Additional connections for Hansen SW - 4		3,200		Enhancement
DVD storage for TV van		500		New
			<u>5,300.00</u>	
Ambulance Fund				
Computer	Steve R.	1,040		Replacement - 65%
Computer	Ross R.	1,040		Replacement - 65%
Computer	Dispatch	1,040		Replacement - 65%
2 Laser Printers - BW	Dispatch/Upstairs	1,820		Replacement - 65%
Laser Printer - Color	Front Reception	1,300		Replacement - 65%
Computer with 17" monitor	Debbie P.	1,700		Replacement - 100%
Computer with 17" monitor	Ambulance Bay	1,700		Replacement - 100%
Monitor upgrade to 17"	Tammy P.	250		Replacement - 100%
			<u>9,890.00</u>	
			<u>89,949.00</u>	Total All Departments