

**Information Systems Fund --- Proposed Budget 2006 - 2007**  
**Computer Equipment - By Department**

<u>Fund - Department</u>	<u>Location</u>	<u>\$s</u>	<u>Department</u> <u>Total</u>	<u>Notes</u>
<b><u>Computer Equipment</u></b>				
<b>General Fund - Admin &amp; Finance (01-05)</b>				
Workstation with 17" monitor	Crystal W.	1,700		Replacement
Workstation with 17" monitor	Katherine S.	1,700		Replacement
Workstation with 17" monitor	Carole B.	1,700		Replacement
Color Laser printer (if necessary)		2,000		To be assessed after pending move
CAFR Audit Software	Finance	600		for audit
Implementation Consulting		25,000		New system
ERP Financial System		225,000		New hardware and software
			<b><u>257,700</u></b>	
<b>General Fund - Police (01-07)</b>				
Workstations - 5	various	7,500		2nd Replacement of Vision machines
Laser printers - 2	Linda G. / Sgts. Office	2,800		Replacement
Electronic ticketing system	Police Dept	10,000		Obtain test equipment, initial phase
Three yr. printer warranty ext - 1	Front Office	280		color printer
Replacement LEDS printers - 2	various	3,600		Replace very old dot matrix equip.
Dell Axium handhelds - 6	various	2,400		Law Enforcement applications
Memory upgrades - 8	various	800		Bring older machines up to stds.
Laptops - 2	Detectives	4,000		New
			<b><u>31,380</u></b>	
<b>General Fund - Municipal Court (01-09)</b>				
Workstation with 17" monitor	Shawn B.	1,700		Replacement
Wireless mouse		100		New
Memory upgrades - 3	various	300		To run new operating system
			<b><u>2,100</u></b>	
<b>General Fund - Engineering (01-11)</b>				
Workstations - 2	Don S, John Q.	3,600		Replacements
Laser printer		1,450		Replacement
Memory upgrades - 2		200		To run new operating system
GIS software upgrades	John B.	4,000		Upgrades to ESRI software
Plotter warranty extension		1,370		3 years
Monitor upgrades - 2		1,600		Replacements, dual monitors
			<b><u>12,220</u></b>	

**Information Systems Fund --- Proposed Budget 2006 - 2007**  
**Computer Equipment - By Department**

<u>Fund - Department</u>	<u>Location</u>	<u>\$s</u>	<u>Department Total</u>	<u>Notes</u>
<b><u>Computer Equipment</u></b>				
<b>General Fund - Library (01-13)</b>				
Workstations - 8	various	12,000		Replacement of outdated PCs
	Child Ref / Adult Ref /			
Inkjet printers - 3	Workroom	4,000		Replacement
Memory upgrades - 8	various	800		To run new operating system
			<b>16,800</b>	
<b>General Fund - Building (01-15)</b>				
Workstations w/ 17" monitors - 2	Barb A. / New Position	3,400		Replacement & New
			<b>3,400</b>	
<b>General Fund - Planning (01-19)</b>				
3 yr. Printer warranty ext	color laser	300		Extend life of printer
Laptop computer system	Doug M.	2,000		New
Workstation with 17" monitor	new hire	1,800		New
Workstation with 17" monitor	Pam A.	1,800		Replacement
			<b>5,900</b>	
<b>Fire (25-00)</b>				
Workstation and 3 laptops	Fire Safety	5,600		Replacement - 100%
Additional MDT units - 2	various	20,000		Replacement - 100%
Workstation	Scott M.	1,600		Replacement - 35%
3 yr printer warranty extension	color printer	300		Warranty extension - 35%
Wireless access points - 2	Conf. Room/Office Area	1,000		New - 35%
			<b>26,615</b>	
<b>Parks &amp; Rec Fund - Admin (30-02)</b>				
Workstation	Jay P.	1,700		Replacement
			<b>1,700</b>	
<b>Parks &amp; Rec Fund - Aquatics Center (30-04)</b>				
Flat Panel Monitor	Front counter	500		Replacement
KVM Extender		250		
			<b>750</b>	
<b>Parks &amp; Rec Fund - Community Center &amp; Rec Programs (30-05)</b>				
Workstation	Anne L.	1,600		Replacement
Laser printer	Linda	1,450		Replacement
Wifi base units - 3	Conf. Rooms	1,500		Added service to Community Ctr.
			<b>4,550</b>	

**Information Systems Fund --- Proposed Budget 2006 - 2007**  
**Computer Equipment - By Department**

<u>Fund - Department</u>	<u>Location</u>	<u>\$s</u>	<u>Department Total</u>	<u>Notes</u>
<b><u>Computer Equipment</u></b>				
<b>Parks &amp; Rec Fund - Recreational Sports (30-06)</b>				
			<u>0</u>	
<b>Parks &amp; Rec Fund - Senior Center (30-07)</b>				
Workstations - 2	Virginia J. / Staff Assist.	3,000		Replacement
			<u>3,000</u>	
<b>Parks &amp; Rec Fund - Park Maintenance (30-08)</b>				
Hansen Plant/Fleet Module	2 licenses	3,750		New
Hansen Parks Module	1 license	6,300		New
			<u>10,050</u>	
<b>Street Fund (33-00)</b>				
Workstations - 2	Floyd W. / Don B.	3,400		Replacement
Memory upgrades - 2	various	200		For new operating system
Hansen Plant/Fleet Module	2 licenses	3,750		New
Hansen Parks Module	1 license	6,300		New
			<u>13,650</u>	
<b>Wastewater Services Fund - WRF (55-10)</b>				
Workstation	headworks #2	1,600		Replacement
			<u>1,600</u>	
<b>Wastewater Services Fund - Sewer Maintenance (55-12)</b>				
Workstation	Shared Staff	1,600		Replacement
Additional connections for Hansen SW - 4		3,200		Enhancement
DVD Storage for TV van		500		
			<u>5,300</u>	
<b>Ambulance (70-14)</b>				
Workstation	Scott M.	1,600		Replacement - 65%
3 yr printer warranty extension	color printer	300		Warranty extension - 65%
Wireless access points - 2	Conf. Room/Office Area	1,000		New - 65%
Laptop	Shared - EMS	1,700		New - 100%
Sweet Field Data software license - 2	Shared - EMS	1,000		Additional licenses - 100%
			<u>4,585</u>	
		<u>65%</u>		
			<u><u>401,300</u></u>	
				\$250,000 is new financial system