

# Information Systems Fund --- Proposed Budget 2007 - 2008

## Computer Equipment - By Department

| <u>Fund - Department</u>                          |                          |            |                                   |                                       |
|---|--------------------------|------------|-----------------------------------|---------------------------------------|
| <u>Computer Equipment</u>                         | <u>Location</u>          | <u>\$s</u> | <u>Department</u><br><u>Total</u> | <u>Notes</u>                          |
| <b>General Fund - Admin &amp; Finance (01-05)</b> |                          |            |                                   |                                       |
| Workstation with 17" monitor                      | Rose                     | 1,700      |                                   | Replacement computer                  |
| Workstation with 17" monitor                      | Candace                  | 1,700      |                                   | Replacement computer                  |
| Color laser printer                               | Shared Staff             | 2,000      |                                   | Due to Community Development move     |
| Dual monitors for ERP financial system            | 6 locations              | 2,100      |                                   | Due to new ERP system                 |
| Laptop memory upgrade                             |                          | 100        |                                   |                                       |
| Genicom printer maintenance                       | Finance                  | 2,600      |                                   | Annual maintenance - final year       |
|   |                          |            | <b>10,200</b>                     |                                       |
| <b>General Fund - Police (01-07)</b>              |                          |            |                                   |                                       |
| Workstations - 7                                  | various                  | 10,500     |                                   | Second replacement of Vision machines |
| Local desktop laser printer                       | Chief                    | 750        |                                   | New printer                           |
| Electronic ticketing system                       |                          | 10,000     |                                   | Obtain test equipment - initial phase |
| Printer warranty extension                        | Front Office             | 600        |                                   | Warranty extension                    |
| New Evidence RMS software                         | Shared Staff             | 22,000     |                                   | New software                          |
| New laptop  | Chief                    | 1,500      |                                   | New computer                          |
|   |                          |            | <b>45,350</b>                     |                                       |
| <b>General Fund - Municipal Court (01-09)</b>     |                          |            |                                   |                                       |
| Workstations with 17" monitor - 3                 | Suzanda / Cynthia / Toni | 5,100      |                                   | Replacement computers                 |
| Black & White printer                             | Shared Staff             | 1,200      |                                   | Replacement for H-P 4050 printer      |
|   |                          |            | <b>6,300</b>                      |                                       |
| <b>General Fund - Engineering (01-11)</b>         |                          |            |                                   |                                       |
| Workstation w/ dual monitor                       | Roy                      | 2,000      |                                   | Dual monitor for engineer's software  |
| GIS server  |                          | 4,000      |                                   | Replacement server                    |
| Counter workstation (1/3)                         | Shared Staff             | 500        |                                   | Additional computer for new counter   |
| AutoCAD license                                   | 1 license - Roy          | 1,200      |                                   | Additional computer                   |
| Laser printer                                     | Shared Staff             | 1,450      |                                   | Replacement computer                  |
| ArcView license                                   | 1 license - Roy          | 1,200      |                                   | Additional computer                   |
| Adobe Acrobat software                            | 1 license - Mike         | 205        |                                   | Full Adobe for document creation      |
| New plotter                                       | Shared Staff             | 11,000     |                                   | Replacement of old plotter            |
|   |                          |            | <b>21,555</b>                     |                                       |

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| <b>General Fund - Library (01-13)</b>             |                         |                   |               |                                     |
| Workstations - 10                                 | various                 | 15,000            |               | Replacement of outdated PCs         |
| Black & white laser printer                       | Tech Wall               | 750               |               | Replacement printer                 |
| Scanner   | Reference Desk          | 500               |               | Replacement scanner                 |
| Inkjet printer                                    | Tech Wall               | 400               |               | Replacement printer                 |
| Replacement servers - 2                           | Tech Wall               | 4,500             |               | Replacement server                  |
| Network switch                                    |                         | 1,200             |               | Replacement switch                  |
| Laptop  | Jenny & Floater         | 1,500             |               | Additional computer                 |
| Envisionware print software                       | Tech Wall               | 1,500             |               | New software                        |
| Memory upgrades - 2                               | various                 | 200               |               |                                     |
|   |                         |                   | <b>25,550</b> |                                     |
| <b>General Fund - Building (01-15)</b>            |                         |                   |               |                                     |
| Counter workstation (1/3)                         | Shared Staff            | 500               |               | Additional computer for new counter |
| Workstation w/ dual monitors                      | Katie                   | 1,700             |               | Replacement computer                |
| Black & white laser printer                       | Barbara / Bill          | 750               |               | New printer                         |
| Memory upgrade                                    |                         | 100               |               |                                     |
|   |                         |                   | <b>3,050</b>  |                                     |
| <b>General Fund - Planning (01-19)</b>            |                         |                   |               |                                     |
| Counter workstation (1/3)                         | Shared Staff            | 500               |               | Additional computer for new counter |
| ArcView license                                   | 1 license               | 1,200             |               | Additional software                 |
| Memory upgrades                                   | Vacant Positions        | 200               |               |                                     |
| AutoCAD license                                   | 1 license               | 1,200             |               | Additional software                 |
|   |                         |                   | <b>3,100</b>  |                                     |
| <b>Fire Fund (25-00)</b>                          |                         |                   |               |                                     |
| Laptop  | Fire Safety             | 1,600             |               | Replacement computer - 100%         |
| MDT repairs and replacement parts                 |                         | 1,500             |               | Replacement parts, etc. - 100%      |
| Additional MDT units - 2                          | various                 | 24,000            |               | Replacement MDTs - 100%             |
| Electrical Fire Inspection software               | Fire Safety             | 5,000             |               | New fire safety software - 100%     |
| Workstations - 2                                  | Jay / Donna             | 3,200             |               | Replacement computers - 35%         |
| Data Projector w/ sound                           | Conf Room               | 3,500             |               | Additional projector - 35%          |
| Wireless access points - 2                        | Conf Room & Office Area | 1,000             |               | New functionality - 35%             |
| InFIRS 5 Alive Software                           |                         | 2,500             |               | New software - 35%                  |
| Fire Fund - shared allocation with Ambulance Fund |                         | 35%               | <b>35,670</b> |                                     |
| <b>Parks &amp; Rec Fund - Admin (30-02)</b>       |                         |                   |               |                                     |
|   |                         | 0                 |               |                                     |

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| <b><u>Fund - Department</u></b>  |                        |                   |                                    |                     |
|----------------------------------|------------------------|-------------------|------------------------------------|---------------------|
| <b><u>Computer Equipment</u></b> | <b><u>Location</u></b> | <b><u>\$s</u></b> | <b><u>Department<br/>Total</u></b> | <b><u>Notes</u></b> |
|                                  |                        |                   | <hr/>                              |                     |
|                                  |                        |                   | <hr/>                              |                     |
|                                  |                        |                   | 0                                  |                     |

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|---|----------------------|------------|-------------------|--|
| <u>Computer Equipment</u>                                   | <u>Location</u>      | <u>\$s</u> | <u>Total</u>      | <u>Notes</u>                           |
| <b>Parks &amp; Rec Fund - Kids on the Block (30-03)</b>     |                      |            |                   |  |
| Workstation   | Janet                | 1,500      |                   | Replacement computer                   |
|   |                      |            | <u>1,500</u>      |  |
| <b>Parks &amp; Rec Fund - Aquatics Center (30-04)</b>       |                      |            |                   |  |
| Workstation   | Jason                | 1,500      |                   | Replacement computer                   |
| Memory Upgrade  | Sheila               | 100        |                   |  |
|   |                      |            | <u>1,600</u>      |  |
| <b>Parks &amp; Rec Fund - Community Center (30-05)</b>      |                      |            |                   |  |
|   |                      | 0          |                   |  |
|   |                      |            | <u>0</u>          |  |
| <b>Parks &amp; Rec Fund - Recreational Sports (30-06)</b>   |                      |            |                   |  |
| 17" Monitor   | Steve                | 500        |                   | Replacement computer                   |
|   |                      |            | <u>500</u>        |  |
| <b>Parks &amp; Rec Fund - Senior Center (30-07)</b>         |                      |            |                   |  |
|   |                      | 0          |                   |  |
|   |                      |            | <u>0</u>          |  |
| <b>Parks &amp; Rec Fund - Park Maintenance (30-08)</b>      |                      |            |                   |  |
|   |                      | 0          |                   |  |
|   |                      |            | <u>0</u>          |  |
| <b>Street Fund (33-00)</b>                                  |                      |            |                   |  |
| Workstation   | sign shop            | 1,700      |                   | Replacement computer                   |
| Laser printer   | sign shop            | 500        |                   | Replacement printer                    |
|   |                      |            | <u>2,200</u>      |  |
| <b>Wastewater Services Fund - WRF (55-10)</b>               |                      |            |                   |  |
| Workstations - 3  | Laura / Ernie / Rick | 5,100      |                   | Replacement computers                  |
| Black & white printer                                       | Patti                | 500        |                   | Replacement printer                    |
| Color printer   | Shared Staff         | 1,000      |                   | Replacement printer                    |
| Memory upgrade  |                      | 100        |                   |  |
|   |                      |            | <u>6,700</u>      |  |
| <b>Wastewater Services Fund - Sewer Maintenance (55-12)</b> |                      |            |                   |  |
| Laptop Computer   | TV Van               | 2,000      |                   | Replacement laptop                     |
|   |                      |            | <u>2,000</u>      |  |
| <b>Ambulance Fund (70)</b>                                  |                      |            |                   |  |
| 65% of Fire shared purchases                                |                      | 6,630      |                   | EMS 65% share of Fire Fund allocations |
| Toughbooks - 2  | Shared - EMS         | 4,000      |                   | Replacement toughbooks                 |
| Portable laserjet printers - 3                              | Ambulances           | 1,050      |                   | Replacement printers                   |
| Ambulance Fund - shared allocation with Fire Fund           |                      | 65%        | <u>11,680</u>     |  |

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|---------------------------|-----------------|------------|-----------------------------|--------------|
| <u>Computer Equipment</u> | <u>Location</u> | <u>\$s</u> | <u>Department<br/>Total</u> | <u>Notes</u> |
|                           |                 | Total      | <u>176,955</u>              |              |