

**Information Systems Fund --- Proposed Budget 2009-2010**  
**Computer Equipment - By Department**

**Fund - Department**

<u>Computer Equipment</u>	<u>Location</u>	<u>\$s</u>	<u>Department Total</u>	<u>Notes</u>
<b>Admin City Mgrs. Office (01-01-002)</b>				
Laptop	City Council	1,700		Replacement
			<u>1,700</u>	
<b>Finance/Accounting (01-03-013)</b>				
Laptop	Finance	3,000		Replacement
New World Software	City wide	27,100		Cube Reporting and Electronic Personnel Action Forms (PAFs) --- Capital Outlay
			<u>30,100</u>	
<b>Engineering (01-05)</b>				
Workstation	John Q.	1,800		Replacement
Laser Printer		600		Replacement
			<u>2,400</u>	
<b>Police (01-11-049-589)</b>				
Workstations	various	6,000		1 new and 3 replacement machines
Data911 Mobile Data Computers	M6 units	17,845		Replacement of 3
Vision Mobile license		1,900		For incident command vehicle
Printers	various	3,500		3 new printers
E-ticketing PDA	2nd traffic officer	10,257		New --- Capital Outlay
			<u>39,502</u>	
<b>Municipal Court (01-13-060)</b>				
Workstations	various	6,600		4 new
Caselle Cash Receipting SW		4,000		Software enhancement
Printers	various	1,200		1 new and 1 replacement
			<u>11,800</u>	
<b>Fire (01-15-070)</b>				
Laptops	Chief & Multimedia	1,190		1 replacement, 1 new - 35%
Fire Department - shared allocation with Ambulance Fund		35%		
			<u>1,190</u>	
<b>Park &amp; Rec Admin (01-17-001)</b>				
Inkjet printer	Jay P.	600		Replacement
			<u>600</u>	
<b>Park &amp; Rec Aquatic Ctr (01-17-087-501)</b>				
KVM Extender		275		Keyboard extender, replacement
Workstation	Sheila C.	1,600		Replacement
			<u>1,875</u>	

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<b>Park &amp; Rec, CC &amp; Rec Progs (01-17-090-501)</b>				
Workstation	Front Counter	1,600		Replacement
Quickbooks upgrade	Chris J.	350		
			<u>1,950</u>	
<b>Park &amp; Rec Pk. Maint. (01-19)</b>				
Arcview Software upgrades	David R., Dale M., Lynette N.	1,500		50%
Laptop	Outside video	900		Replacement - 50%
Park Maint Department - shared allocation with Street Fund		50%	<u>2,400</u>	
<b>Library (01-21)</b>				
Workstations	Various	9,600		6 Replacements per plan
Printer	Color duplex, 11x17	3,000		New
			<u>12,600</u>	
<b>Street (20)</b>				
Arcview Software upgrades	David R., Dale M., Lynette N.	1,500		50%
Laptop	Outside video	900		Replacement - 50%
Street Fund - shared allocation with Park Maint Department		50%	<u>2,400</u>	
<b>Building (70)</b>				
Laser Printer	Katie L. - behind desk	1,300		Replacement
			<u>1,300</u>	
<b>Wastewater Services (75-01)</b>				
3 Workstations	Patti B., Control #1, & Laptop #2	5,700		Replacements
Arcview software licenses	Ernie S., Collection Laptop, & Harold J.	3,000		
			<u>8,700</u>	
<b>Ambulance (79)</b>				
Laptops	Chief & Multimedia	2,210		1 replacement, 1 new - 65%
Workstations	Dispatch or hospital	1,900		Replacement - 100%
Inkjet Printer	Ambulance Bay	500		Replacement - 100%
Ortivirus Ambulance Billing		2,200		Calls module - 100%
Ortivirus Ambulance Billing		2,200		Hospital PC access license - 100%
Ambulance Fund - shared allocation with Fire Department		65%	<u>9,010</u>	
			<u>127,527</u>	
	<b>Total</b>			