

GENERAL IMPROVEMENT - FUND 400

PROGRAM DESCRIPTION:

The General Improvement Fund was created to account for those expenditures that are recurring and ongoing for the maintenance of the City's infrastructure (not including sanitary sewer and water.) Revenue for expenditures in this fund is derived primarily from State Shared Revenue.

PROJECT	DEPARTMENT	Requested	Adopted
MDC Replacement - Fire Dept	Genl Tech - IT	\$42,000	\$42,000
Computer Forensic Server Replacement - Police	Genl Tech - IT	\$60,000	\$0
Auto License Plate Reader - Police	Genl Tech - IT	\$34,770	\$0
WDA Replacement - Police	Genl Tech - IT	\$14,255	\$0
Computer Forensic Software - Police (Note 1)	Genl Tech - IT	\$4,678	\$0
Floating Laptops - Park & Rec	Genl Tech - IT	\$7,500	\$0
TV25 Infrastructure	Genl Tech - IT	\$45,000	\$0
Servers & Network Storage	Genl Tech - IT	\$190,000	\$140,000
Communication Infrastructure	Genl Tech - IT	\$148,900	\$148,900
Wordstation and Peripheral Equipment	Genl Tech - IT	\$55,220	\$55,220
Software (core applications)	Genl Tech - IT	\$25,700	\$25,700
Infrastructure (Power Protection/Monitoring)	Genl Tech - IT	\$55,000	\$55,000
Fiber Infrastructure Maintenance	Genl Tech - IT	\$15,000	\$15,000
Public Access Computer Replacement	Library Genl Tech	\$8,500	\$8,500
Staff Equipment Replacement	Library Genl Tech	\$10,000	\$10,000
Hardware Maintenance	Library Genl Tech	\$8,000	\$8,000
Library Server Hardware Support	Library Genl Tech	\$4,500	\$4,500
Firewall Support	Library Genl Tech	\$8,000	\$8,000
Deep Freeze Support	Library Genl Tech	\$400	\$400
Contracted Programming & Support	Library Genl Tech	\$1,800	\$1,800
Envisionware Support	Library Genl Tech	\$2,100	\$2,100
Palo Alto Networks Support	Library Genl Tech	\$2,100	\$2,100
Public Web Browser	Library Genl Tech	\$400	\$400
County Trunk Radio Replacement	All Depts	\$52,057	\$52,057
Concrete & Asphalt Street Repairs	Engineering	\$140,000	\$115,000
Bridge Repair	Engineering	\$40,000	\$20,000
Sidewalk Replacement	Engineering	\$220,000	\$220,000
Street Light Upgrades	Engineering	<u>\$5,000</u>	<u>\$5,000</u>
TOTAL		\$1,200,880	\$939,677

- Budget Note:

Note 1: This item was moved to 1916.52440 - Software Maintenance.