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PC REPLACEMENT RESERVE

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PC REPLACEMENT RESERVE  
18900

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**PURPOSE**

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The goal of the Computer Equipment replacement program is to level the cost of replacing commonly used hardware and software. It is also intended to standardize the use of various software packages so that information can be easily interchanged among departments.

**FY 11-12 BUDGET CHANGES**

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The funding for the staff computer replacement program has been reduced from the FY 08-09 level of \$50,000 to the FY 09-10 budget reduction level of \$10,000. For FY 10-11 the same amount of \$10,000 is proposed.

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PC REPLACEMENT RESERVE  
ACTIVITY : PC REPLACEMENT RESERVE

FUND : GENERAL  
NUMBER : 18900

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47308	POLICE CAR LAPTOPS PROG			38,000	38,000	38,000	38,000	
47309	IT PC REPLACEMENT PROG	10,000		10,000	10,000	10,000	10,000	

CONTINUATION OF THE COMPUTER HARDWARE AND SOFTWARE  
RESERVE THAT WAS ESTABLISHED IN FY 01-02.

47310	FINANCIAL SYSTEM RESERVE							
TOTAL	PROGRAMS AND SERVICES	10,000		48,000	48,000	48,000	48,000	
48107	OFFICE/DP EQT-REPLACEMENT		27,586					
48719	PEG FUNDED PROJECTS	50,266	50,265					
TOTAL	CAPITAL OUTLAY	50,266	77,851					
TOTAL	PC REPLACEMENT RESERVE	60,266	77,851	48,000	48,000	48,000	48,000	