
PC REPLACEMENT

	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	Net Change
PC Replacement	48,000	48,000	50,000	2,000
PC Replacement	48,000	48,000	50,000	2,000

PC REPLACEMENT RESERVE
18900

PURPOSE

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 12-13 BUDGET CHANGES

- Because of recent economic conditions the last several years, the funding for the staff computer replacement program had been reduced from the FY 08-09 level of \$50,000 to the FY 09-10 and FY 10-11 budget reduction level of \$10,000. For FY 12-13 an amount of \$30,000 is adopted to replace 25 desktop and laptop computers that are over 5 years old. This increase will also allow more conformity of users having the latest version of Microsoft Office (2010).

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

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DEPT : PC REPLACEMENT RESERVE
ACTIVITY : PC REPLACEMENT RESERVE

FUND : GENERAL
NUMBER : 18900

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47308	POLICE CAR LAPTOPS PROG	38,000	37,281	38,000	38,000	38,000	20,000	(18,000)
47309	IT PC REPLACEMENT PROG	10,000	8,188	10,000	10,000	10,000	30,000	20,000
INCREASE DUE TO THE NEEDED REPLACEMENT OF 67 TOWN COMPUTERS HOWEVER BUDGET ASSUMES REPLACEMENT OF AT LEAST 25 COMPUTERS INCLUDING INSTALLATION OF OFFICE 2010								
47310	FINANCIAL SYSTEM RESERVE							
TOTAL	PROGRAMS AND SERVICES	48,000	45,469	48,000	48,000	48,000	50,000	2,000
48719	PEG FUNDED PROJECTS		5,070					
TOTAL	CAPITAL OUTLAY		5,070					
TOTAL	PC REPLACEMENT RESERVE	48,000	50,539	48,000	48,000	48,000	50,000	2,000