

PC REPLACEMENT RESERVE

	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	Net Change
PC Replacement	50,000	50,000	0	-50,000
PC Replacement	50,000	50,000	0	-50,000

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 13-14 BUDGET CHANGES

- Funding for the PC Replacement plan will be coming from Capital Reserves. These expenses will be moved back to the operating budget in FY 14-15.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PC REPLACEMENT RESERVE
ACTIVITY : PC REPLACEMENT RESERVE

FUND : GENERAL
NUMBER : 18900

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47308	POLICE CAR LAPTOPS PROG	38,000	36,510	20,000	20,000	20,000		(20,000)
	BEING FUNDED OUT OF CAPITAL							
47309	IT PC REPLACEMENT PROG	10,000	9,440	30,000	30,000	30,000		(30,000)
	BEING FUNDED OUT OF CAPITAL							
47310	FINANCIAL SYSTEM RESERVE							
TOTAL	PROGRAMS AND SERVICES	48,000	45,950	50,000	50,000	50,000		(50,000)
48107	OFFICE/DP EQT-REPLACEMENT							
48719	PEG FUNDED PROJECTS	3,010	816					
TOTAL	CAPITAL OUTLAY	3,010	816					
TOTAL	PC REPLACEMENT RESERVE	51,010	46,765	50,000	50,000	50,000		(50,000)