

FISCAL YEAR 2019-20
Recommended
EQUIPMENT REPLACEMENT

COMPUTERS: \$ 1,024,100

188	Computer	229,500
34	Switches (21 Rebudget)	209,800
14	Server (10 Rebudget)	100,800
1	CH-PD Link Server (Rebudget)	100,000
5	UPSs for Cisco Switches (Rebudget)	75,000
23	Printer	50,500
4	Plotter (Rebudget)	47,000
23	UPSs for Network Closet	46,000
1	Council Chamber PCs, Monitors	40,000
1	UPS CH Server Room (Rebudget)	35,000
7	Domain Controller	28,000
1	Atrium Conference Room AV System (Rebudget)	25,000
9	Firewall	16,500
2	Senior Center VDI Hosts	10,000
4	Portable Projectors Overhead Display	6,000
1	Security Appliance (Rebudget)	5,000

COMPUTER AIDED DISPATCH/RECORDS MANAGEMENT SYSTEM: 70,000

10	Mobile Data Computers	70,000
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COMMUNICATIONS CENTER: 137,000

11	Base (Rebudget)	56,000
2	Voter/Comparator (Rebudget)	32,000
4	Voting Receiver (Rebudget)	24,000
1	Remote Voter Monitor	16,000
3	UPS Batteries	9,000

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Recommended
EQUIPMENT REPLACEMENT

(Continued)

FLEET:		\$ <u>646,000</u>
4 ¾ Ton Truck	240,000	
4 Patrol (Rebudget)	200,000	
1 Sweeper (Medium) (Rebudget)	75,000	
1 Van-SUV	35,000	
1 Sedan/Wagon	39,000	
6 Undesignated	25,000	
1 Trailer (Heavy Duty) (Rebudget)	20,000	
2 Trailer (Small)	12,000	
GOLF EQUIPMENT:		<u>440,500</u>
76 Electric Golf Carts	389,500	
3 Utility Vehicle- Light Duty	27,000	
1 Utility Vehicle- Ball Picker (Small)	14,000	
1 Trencher- 4" Walk	10,000	
TOTAL EQUIPMENT REPLACEMENT		\$ <u>2,317,600</u>
(New \$1,365,100; Rebudget \$952,500)		