

PARKS & PUBLIC WORKS

PARKS & PUBLIC WORKS

**PARKS &
OPEN SPACES**

**STREETS &
RIGHT OF WAY**

SOLID WASTE

STREETS AND RIGHTS OF WAY

DEPARTMENT: STREETS AND RIGHT OF WAY

| Acct No | Account Name | Actual 2008-2009 | Adopted 2009-2010 | Estimated 2009-2010 | Proposed 2010-2011 | 2010-2011 Line Item Budget Notes |
|------------|--|------------------|-------------------|---------------------|--------------------|--|
| - | DEPARTMENT TOTAL | 2,186,556 | 2,340,453 | 2,262,771 | 2,306,395 | |
| 141 | DEPARTMENT: STREETS AND RIGHTS OF WAY | | | | | |
| 4010 | FULL-TIME SALARIES | 434,708 | 447,020 | 447,020 | 461,317 | This provides for 60% of the Parks and Public Works Director, 85% of the PW Secretary, 80% of the Town Engineer as well as the Street Foreman and Truck Drivers. |
| 4020 | PART TIME SALARIES | 2,976 | 10,000 | 10,000 | 10,000 | Part-time help in admin office plus seasonal help to assist with summer road project work. |
| 4030 | OVERTIME | 45,557 | 50,000 | 45,000 | 50,000 | Off hours time for snow removal and other Department needs. |
| 4050 | HEALTH INSURANCE | 90,362 | 109,992 | 109,992 | 105,868 | Covers department's prorated share of health insurance premiums. |
| 4060 | RETIREMENT | 23,377 | 25,173 | 25,173 | 27,069 | Covers department's prorated share of total employer retirement contributions. |
| 4070 | SOCIAL SECURITY | 36,546 | 38,787 | 38,405 | 39,881 | Employer's share of social security. |
| 4100 | WORKERS COMPENSATION | 38,564 | 41,881 | 41,881 | 30,690 | Reflects department's specific payroll and manual rate as well as the Town's experience rate. |
| 5010 | POSTAGE | 359 | 500 | 500 | 500 | Citizen mailings, notices of project meeting and status updates, etc. |
| 5020 | TELEPHONE | 4,939 | 5,000 | 5,000 | 5,000 | Telephone lines, fax line, cell phone and staff pagers. |
| 5040 | EDUCATIONAL/MEETING | 1,869 | 4,500 | 2,500 | 4,500 | Director, Technician, Office staff, Supervisor and staff training. |
| 5080 | LEGAL/ADVERTISING | 2,481 | 2,500 | 2,500 | 2,500 | Public Notices and Help Wanted ads. |
| 5100 | VEHICLE INSURANCE | 16,980 | 19,500 | 19,500 | 20,850 | This account provides for insurance costs for the Public Works department vehicles and equipment. |

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| 141 DEPARTMENT: STREETS AND RIGHTS OF WAY | | | | | | |
| 5200 | ELECTRICITY | 14,146 | 14,500 | 13,500 | 14,500 | This item covers the electricity charges for Public Works. |
| 5220 | WATER | 1,933 | 2,000 | 2,000 | 2,000 | Water and sewer service for Public Works. |
| 5230 | FUEL OIL | 20,156 | 16,000 | 13,000 | 16,000 | Propane for heating fuel system plus \$2,000 to pay back Energy Efficiency Reserve. |
| 5310 | VEHICLE MAINTENANCE | 191,673 | 175,000 | 184,000 | 184,000 | Majority of this item is for in-dept labor based on three year average of actual hours used. |
| 5330 | RADIO/RADAR MAINTENANCE | 29 | 800 | 800 | 800 | Base and vehicle radio maintenance costs. |
| 5410 | COMPUTER SERVICES | 0 | 6,700 | 0 | 0 | Public Works portion of VUEWorks software and support. |
| 5440 | ENGINEERING SERVICES | 7,500 | 5,500 | 4,500 | 2,500 | Misc. engineering costs such as traffic study, drainage design. |
| 5490 | OTHER PROFESSIONAL SERVICES | 6,310 | 7,500 | 7,500 | 7,500 | Misc. consultant costs such as engineering, landscape design, mapping, studies. Work to include NPDES compliance expenses and work with Interlocal Stormwater Working Group (CCSWCD). |
| 5580 | TREE CARE | 13,989 | 17,500 | 16,000 | 17,500 | Covers pruning and removal of dead trees along the right-of-way. |
| 5610 | EQUIPMENT RENTALS | 3,911 | 5,000 | 5,000 | 5,000 | Rental of misc. equipment used for routine maintenance and light construction projects. |
| 5620 | UNIFORMS | 6,846 | 7,200 | 6,500 | 7,200 | Boot allowance and uniform rental per union contract. |
| 5800 | DUES & MEMBERSHIPS | 574 | 450 | 450 | 450 | Dues to APWA, ITE, etc. |

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| 141 | DEPARTMENT: STREETS AND RIGHTS OF WAY | | | | | |
| 5900 | OTHER CONTRACTUAL SERVICES | 17,066 | 32,000 | 32,000 | 32,000 | Street sweeping, blasting, catch basin cleaning and other services to compliment staff effort. |
| 5901 | STREET PAINTING | 31,095 | 40,000 | 35,000 | 35,000 | Annual painting of street lines. |
| 5902 | CONTRACT PLOWING | 9,436 | 6,000 | 7,500 | 7,500 | Contract plowing of sidewalks in commercial area; price varies with snow amount and miles plowed. Estimated 65 hrs @ \$70/ hr. |
| 6010 | OFFICE SUPPLIES | 2,046 | 1,800 | 1,800 | 1,800 | Paper, forms, and other supplies for Dept. use. |
| 6020 | BOOKS/SUBSCRIPTIONS | 34 | 300 | 300 | 300 | Professional manuals, reference books, etc. |
| 6100 | MAINTENANCE/MACHINE | 4,243 | 3,500 | 3,500 | 3,500 | Maint. contracts and service for various machines. Includes oil furnace, gas furnace, waste oil furnace, copier, etc. |
| 6110 | VEHICLE MAINTENANCE SERVICE | 25,196 | 35,000 | 30,000 | 33,000 | Parts and vendor services for heavy equipment. |
| 6120 | PLOWS SPREADER PART | 22,875 | 22,000 | 13,000 | 22,000 | Plow cutting edges and misc. parts for plow and spreader equipment. |
| 6130 | MOTOR FUEL AND LUBRICANTS | 37,389 | 66,500 | 45,000 | 60,000 | Covers fuel for department's vehicles. |
| 6140 | TIRES AND TUBES | 6,112 | 6,500 | 6,500 | 6,500 | Tire replacement for department vehicles. |
| 6150 | WELDING SUPPLIES | 2,209 | 1,900 | 2,200 | 2,300 | Welding supplies for misc. shop use. |
| 6210 | SALT/DE-ICING CHEMICALS | 119,246 | 105,000 | 90,000 | 105,000 | Salt and de-icing chemicals. Cost per unit has increased. Budgeted units will substantially decrease with new salt brine system. |
| 6220 | SAND (WINTER) | 16,448 | 17,000 | 15,000 | 17,000 | Sand mixed with salt. (2700 cy@ \$6.25). |

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| 141 DEPARTMENT: STREETS AND RIGHTS OF WAY | | | | | | |
| 6230 | GRAVEL/ROCK/LOAM | 4,045 | 10,000 | 6,000 | 9,000 | Misc. material for various small projects. Increase result of more projects completed by staff. |
| 6240 | COLD PATCH | 1,951 | 2,200 | 2,000 | 2,200 | Cold patch for winter pavement repair. |
| 6250 | ASPHALT | 13,078 | 15,000 | 14,000 | 15,000 | Paving for small road repair areas. |
| 6270 | CULVERTS/CATCH BASIN | 22,881 | 7,000 | 5,500 | 7,000 | Material for drainage repairs and improvements both by crew and contractors. The remainder has moved to Capital Budget. |
| 6280 | STREET /TRAFFIC SIGNS | 4,170 | 6,000 | 5,000 | 6,000 | Street sign repair and replacement. |
| 6285 | GUARD RAILS | 0 | 3,000 | 2,000 | 2,500 | Repair to street guard rails. |
| 6400 | MAINTENANCE/BUILDINGS & GROUNDS | 7,048 | 7,000 | 7,000 | 7,000 | Misc. maintenance to buildings. |
| 6510 | EXPENDABLE HAND TOOL | 1,796 | 2,000 | 1,500 | 2,000 | Rakes, shovels and other items. |
| 6520 | SAFETY EQUIPMENT/SUPPLIES | 5,504 | 6,000 | 5,000 | 6,000 | Cones, traffic signs, vests, etc. |
| 6900 | OTHER COMMODITIES | 4,243 | 4,000 | 4,500 | 5,000 | Misc. materials for department operations. |
| 7015 | TRANSFER TO EQUIPMENT RESERVE | 109,000 | 129,000 | 129,000 | 126,000 | Reserve for department vehicle replacement. |
| 7020 | TRANSFER TO BUILDING RESERVE | 12,000 | 12,000 | 12,000 | 12,000 | Set aside for building and equipment reserve for cyclical replacement. |
| 7025 | TRANSFER TO STREETS RESERVE | 681,250 | 781,700 | 781,700 | 757,700 | This funds the Public Works Capital Improvement Program. Includes Collector Rd. debt payment, street improvements, and heavy equipment, less State Local Road Assistance funding. |

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| 141 DEPARTMENT: STREETS AND RIGHTS OF WAY | | | | | | |
| 7030 | TRANSFER TO COMPUTER RESERVE | 4,300 | 5,050 | 5,050 | 7,470 | This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues. |
| 8010 | DEBT SERVICE 1998 NON-TIF COLLECTOR RD | 55,050 | 0 | 0 | 0 | Debt Service for 1998 NON-TIF Collector Roads Program broken out of General Debt Service Budget for better cost accounting. |
| 8200 | BOND INTEREST | 1,060 | 0 | 0 | 0 | Bond interest broken out of Debt Service Budget for better cost accounting. |

SOLID WASTE

DEPARTMENT: SOLID WASTE

| Acct No | Account Name | Actual 2008-2009 | Adopted 2009-2010 | Estimated 2009-2010 | Proposed 2010-2011 | 2010-2011 Line Item Budget Notes |
|------------|--------------------------------|------------------|-------------------|---------------------|--------------------|--|
| - | DEPARTMENT TOTAL | 536,523 | 538,617 | 528,667 | 535,773 | |
| 143 | DEPARTMENT: SOLID WASTE | | | | | |
| 4010 | FULL-TIME SALARIES | 68,378 | 69,288 | 69,288 | 68,258 | This provides for 10% of the Parks and Public Works Director, 5% of the PW Secretary as well as the Transfer Station Attendants. |
| 4030 | OVERTIME | 4,368 | 6,000 | 6,000 | 6,000 | Overtime needed to keep up with work at various times and fill-in for vacation and sick time. Utilization of Parks and Public Works employees as needed. |
| 4050 | HEALTH INSURANCE | 14,503 | 17,488 | 17,488 | 17,880 | Covers department's prorated share of health insurance premiums. |
| 4060 | RETIREMENT | 4,051 | 4,002 | 4,002 | 4,572 | Covers department's prorated share of total employer retirement contributions. |
| 4070 | SOCIAL SECURITY | 5,565 | 5,760 | 5,760 | 5,681 | Employer's share of social security. |
| 4100 | WORKERS COMPENSATION | 2,426 | 2,704 | 2,704 | 2,957 | Reflects department's specific payroll and manual rate as well as the Town's experience rate. |
| 5010 | POSTAGE | 13 | 50 | 50 | 50 | Mailings - Curbside Recycling and other business related items. |
| 5020 | TELEPHONE | 523 | 525 | 525 | 525 | Phone service at Transfer Station. |
| 5040 | EDUCATIONAL/MEETING | 0 | 500 | 250 | 500 | Training for attendants (seminars and workshops). |
| 5060 | PRINTING | 1,676 | 1,000 | 1,000 | 750 | Printing of stickers, brochures and other pertinent materials as related to the Transfer Station or curbside collection. |
| 5080 | LEGAL/ADVERTISING | 549 | 1,000 | 1,000 | 1,000 | Legal Notices and/or advertising changes related to the impact of holidays on curbside collection. |

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| - | DEPARTMENT TOTAL | 536,523 | 538,617 | 528,667 | 535,773 | |
| 143 | DEPARTMENT: SOLID WASTE | | | | | |
| 5200 | ELECTRICITY | 1,589 | 2,200 | 2,200 | 2,200 | Electrical needs for compactors, lighting, and office and restroom heat. |
| 5220 | WATER & SEWER | 493 | 550 | 550 | 550 | Sewer and water service for the Transfer Station. |
| 5310 | VEHICLE MAINTENANCE | 1,786 | 7,700 | 7,700 | 7,700 | Hauling Truck, Loader and forklift parts and repairs. |
| 5500 | MAINTENANCE/BUILDING | 677 | 1,000 | 1,000 | 1,000 | Routine maintenance plus repainting of Bargain Barn |
| 5620 | UNIFORM RENTALS | 752 | 900 | 900 | 900 | Boot allowance and uniform rental. |
| 5900 | OTHER CONTRACTUAL SERVICES | 11,077 | 6,250 | 6,250 | 6,250 | Hauling of the waste bins at the Transfer Station will now be done in-house. |
| 5915 | RECYCLING SERVICES | 50,960 | 11,250 | 2,000 | 4,000 | Includes leaf collection and other outside needs. |
| 5950 | WASTE DISPOSAL | 4,951 | 7,500 | 7,500 | 7,000 | Costs to dispose of Hazardous Waste, Universal Wastes and Special Waste. The reduction in this item results from a change in procedure at the Transfer Station for disposing large items. Large items now have a fee and are included with the costs and revenues of the pay-per-bag program. |
| 5960 | COLLECTION SERVICES | 350,786 | 359,500 | 359,500 | 364,500 | Curbside collection of trash and recyclables |
| 6100 | MAINTENANCE/MACHINE | -23 | 2,000 | 2,000 | 2,000 | Compactor maintenance. |
| 6130 | MOTOR FUEL AND LUBRICANTS | 1,696 | 6,450 | 7,000 | 7,000 | Fuel for loader and forklift. Additional fuel for new truck to haul silver bullets. |
| 6900 | OTHER COMMODITIES | 6,727 | 8,000 | 8,000 | 8,500 | Leaf bags (24,250 @ \$.35) |

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| 143 | DEPARTMENT: SOLID WASTE | | | | | |
| 7015 | TRANSFER TO EQUIP RESERVE | 3,000 | 12,000 | 12,000 | 12,000 | Reserve for equipment replacement. Additional funding for new truck to haul silver bullets. |
| 7550 | IMPROVEMENTS TO BUILDINGS | 0 | 5,000 | 4,000 | 4,000 | Improvements to Transfer Station to allow for improved operations/service as needed. |

PARKS

DEPARTMENT: PARKS

| Acct No | Account Name | Actual 2008-2009 | Adopted 2009-2010 | Estimated 2009-2010 | Proposed 2010-2011 | 2010-2011 Line Item Budget Notes |
|---|-------------------------|------------------|-------------------|---------------------|--------------------|---|
| - | DEPARTMENT TOTAL | 344,988 | 352,526 | 310,736 | 282,938 | |
| 171 DEPARTMENT: PARKS AND FACILITIES | | | | | | |
| 4010 | FULL-TIME SALARIES | 141,590 | 136,546 | 105,000 | 101,722 | This account provides funds for 100% of the Park Supervisor and Maintenance Assistant's salaries, and 30% of the Director's salary. |
| 4020 | SEASONAL SALARIES | 13,689 | 19,000 | 19,000 | 21,000 | Seasonal employees are used for the maintenance of parks, cemeteries, Town Hall and open space areas. |
| 4030 | OVERTIME | 9,396 | 6,000 | 4,000 | 8,000 | The overtime account will fluctuate depending upon winter weather conditions and additional maintenance responsibilities. |
| 4050 | HEALTH INSURANCE | 26,117 | 30,374 | 30,374 | 22,115 | Covers department's prorated share of health insurance premiums. |
| 4060 | RETIREMENT | 7,050 | 6,951 | 6,951 | 5,654 | Covers department's prorated share of total employer retirement contributions. |
| 4070 | SOCIAL SECURITY | 12,552 | 12,358 | 9,792 | 10,000 | Employer's share of social security. |
| 4100 | WORKERS COMPENSATION | 9,271 | 9,962 | 9,962 | 8,262 | Reflects department's specific payroll and manual rate as well as the Town's experience rate. |
| 5020 | TELEPHONE | 312 | 450 | 450 | 450 | Telephone costs associated with the Parks facilities. Includes cell phone reimbursement for supervisor. |
| 5040 | EDUCATIONAL/MEETING | 240 | 900 | 400 | 900 | NEPA and supervisory training. |
| 5100 | VEHICLE INSURANCE | 5,791 | 6,500 | 6,500 | 6,500 | This account provides for the cost of insurance for Parks department vehicles and equipment. |

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| 171 DEPARTMENT: PARKS AND FACILITIES | | | | | | |
| 5200 | ELECTRICITY | 5,304 | 5,400 | 5,400 | 5,400 | This line item includes the cost of lighting seven tennis courts, two ice rinks, and general security and parking lot lighting. |
| 5220 | WATER | 3,561 | 3,000 | 3,000 | 3,000 | Water is used on a seasonal basis for irrigation and may vary depending upon the amount of seasonal rainfall. |
| 5230 | HEATING FUEL | 1,609 | 1,800 | 1,700 | 1,800 | This line provides funds for heating both the Village Park and Mill Road garages. |
| 5240 | SEWER | 1,342 | 1,120 | 1,120 | 1,120 | Sewer fees are calculated according to the amount of water used by town facilities. |
| 5300 | MACHINE/EQUIPMENT MAINTENANCE | 11,197 | 13,000 | 13,000 | 13,000 | This item is used for regular routine equipment maintenance along with preventative maintenance of attachments and trailers. |
| 5410 | COMPUTER/INTERNET FEES | 618 | 540 | 540 | 540 | These funds cover the cost of the internet connection which allows for staff to review daily facility reservation schedules, weather reports, as well as the ability to communicate through e-mails. |
| 5500 | MAINTENANCE/BUILDING | 359 | 4,000 | 2,000 | 3,500 | This account provides contractual services to repair lighting systems, plumbing and other systems/facilities. |
| 5580 | TURF/TREE MAINTENANCE | 12,557 | 7,500 | 8,000 | 8,000 | This line is used for broadleaf weed control at various public facilities and parks along with contractual work required to service the flower beds on the Rt. # 1 Traffic Islands, Providence Avenue North and South, Town Hall, Depot and Village Parks. |

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| 171 DEPARTMENT: PARKS AND FACILITIES | | | | | | |
| 5610 | EQUIPMENT RENTALS | 0 | 200 | 0 | 200 | Equipment rentals are reserved for tools and attachments not commonly used on a regular basis such as a ditchwitch or excavation equipment. |
| 5615 | LEGION FIELD PARKING | 450 | 450 | 450 | 450 | Money from this line is dedicated to Legion Post #164 to cover seasonal parking for Little League and Community Programs activity use. |
| 5900 | OTHER CONTRACTUAL SERVICES | 0 | 450 | 272 | 450 | This account provides miscellaneous contractual services such as trash collection and advertising for seasonal part-time help. |
| 5920 | WINTER TRAIL MAINTENANCE | 500 | 500 | 500 | 500 | Provides funds to the Sno-Voyagers for the purpose of winter trail maintenance. |
| 5950 | WASTE DISPOSAL | 3,762 | 4,100 | 3,100 | 4,100 | Rental costs for portable toilets at \$75 per month per unit. |
| 6130 | MOTOR FUEL AND LUBRICANTS | 8,489 | 10,500 | 8,500 | 10,000 | Gas and oil supplies for tractors, trucks, and mowers. |
| 6400 | BUILDING/GROUNDS SUPPLIES | 4,958 | 6,400 | 6,400 | 6,400 | Covers landscaping materials, chemicals, paint, grass seed, lumber and other pertinent items. |
| 6500 | TOOLS AND APPARATUS | 565 | 800 | 600 | 800 | This item covers the cost associated with the purchase of tools and equipment necessary to service tractors, trucks, and mowers. |
| 6900 | OTHER COMMODITIES | 184 | 100 | 100 | 100 | Funds available for miscellaneous purchases not accounted for in other line items. |
| 7015 | TRANSFER TO EQUIPMENT RESERVE | 12,900 | 12,900 | 12,900 | 12,900 | These monies are set aside for replacement of equipment and vehicles. |

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| - | DEPARTMENT TOTAL | 344,988 | 352,526 | 310,736 | 282,938 | |
| 171 DEPARTMENT: PARKS AND FACILITIES | | | | | | |
| 7025 | TRANSFER TO CAPITAL PROJECT RESERVE | 50,000 | 50,000 | 50,000 | 25,000 | This line item funds the Parks Divisions share of the Capital Improvement Program. |
| 7030 | TRANSFER TO COMPUTER RESERVE | 625 | 725 | 725 | 1,075 | This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues. |