

FY 2004-05 Capital Budget

Approved by the Board of Commissioners

Capital Budget Item	Justification	Budget	Dept/Staff
Facilities, Furniture & Equipment			
Folder/Inserter	Increase productivity for departments handling large mailings and reduce cost of outsourcing jobs	\$13,745	Facilities
Furniture			Various
- 4th Floor book case	Needed for storage	\$500	
- Board Room Tables	Needed to match décor in Board Room	\$2,500	
- Meeting Rooms	Additional furniture when conference rooms fully used	\$10,000	
- Office Furniture	Needed for additional staff LOM/IS	\$12,000	
Training Center in Basement	Would provide a space to conduct employees and computer training	\$20,000	Facilities
Shredder	Replace existing old shredder and handle larger shredding jobs	\$1,820	Facilities
Computer Room Air Conditioning	Install permanent AC and wiring to ensure computers do not overheat	\$30,000	
Information Systems & Technology			
<u>Computers</u>			
Computers (27)	Twenty-four systems that are three-years or older are replaced under this schedule, and three for new staff (LOM/IS).	\$22,000	IS
Workstation 19IN Monitors (27)	Replacing twenty-four monitors, and three new staff (LOM/IS).	\$8,600	IS
Laptop Replacement (2)	Two laptops are four-years old are replaced under this schedule	\$7,600	IS
Bar President Laptop/Printer	For Bar President use	\$2,500	
<u>Network Management</u>			
GroupWise Server	Replacing Server	\$15,000	IS
File Server	Replacing Server	\$10,000	IS
GW Webaccess/ FTP Server	Replacing Server	\$10,000	
Test Server and Operating System	Server to be used to test new applications	\$4,500	
Exabyte Mammoth-2 Ext	Server Backup Drive and SCSI Card (SCSI 29160)	\$3,800	IS
WLAN for Meeting Rooms	Allow guests to connect to a Internet via VLAN/WLAN	\$6,000	IS
<u>Printer</u>			
Printers (2)	Two new printers	\$2,000	Prog & Serv
Printer (1)	Dues room-2-sided, legal paper	\$1,200	Fin

Capital Budget Item	Justification	Budget	Dept/Staff
<u>Docutech Replacement</u>	Replace Docutech Printing System - outdated and will be 10 years old in FY 2005 - awaiting business case - because of reduced maintenance costs - may be able to fund within existing operating budget without increasing costs.	\$180,000	Comm.
<u>e-commerce Business Solutions</u> e-commerce Business Solutions	iMIS e-series. Implementation and Licensing for Finance and Membership Service Internet Business Solutions for Address Change, Dues Billing, Online Store and Meetings Registration. Depending on the alternative - could be expensed. (Subject to Business Case)	\$40,000	Finance/Admin and Programs & Services
e-commerce Travel	Travel Expenses (Flight, car rental, meals, hotel, & travel time) **	\$6,000	
e-commerce Web Server Hardware	Web Sever Hardware	\$8,000	
e-commerce Web Server Software	Windows 2003 Server, 5 CAL, SA and Coldfusion	\$2,500	
Service Central Module	for processing credit cards in IMiS	\$6,600	
<u>Scanning</u> Scanners (4)	Replacing scanners	\$900	Publications
<u>Camera</u> Digital Camera/Equipment	Nikon digital camera and equipment	\$2,000	Publications
Total Capital Expenditures		\$429,765	