

**Town Council
Capital Improvement Plan
Fiscal Year 2024/2025**

(1) Project Description: Laptop Replacement Sinking Fund/Town Council \$1,500

As technology and the use of portable computer devices have become essential for the town's day to day operations and necessary to conduct business.

The Town Council is submitting a request for funding in the Town Council's New Equipment/Laptop Computer Replacement CNR Sinking Fund as they have in previous years.

This fund is used to provide members of the Town Council a laptop to conduct town business and purchase equipment to support/access the cloud-based meeting portal.

The attached quote in the amount of \$1,249.00 provides:

The quote below provides for three laptops at a cost \$1,275.13 each:

HP EliteBook 865 G10 Notebook \$1,275.13

- Windows 10 Pro 64
- AMD Ryzen 5 Pro Processor
- 8GB Memory; 256 GB SSD Storage
- 16" Diagonal FHD Display

\$1,500.00 is being submitted/requested for the New Equipment/Laptop Replacement Initiative in Fiscal Year 2024/2025 CIP Budget.

Planning/Background Context:

The Town Council began planning for improvements for their technological needs in the 2006/2007 Fiscal Year budget by allocating \$2,000 per year for the replacement of the laptop computers for Councilors, over the years this funding allocation has been reduced to \$1,500 annually.

In 2011/2012 the Town Council transitioned to paperless meetings and being completely electronic with the use of laptop computers and a cloud-based meeting portal. This has reduced operating costs involving paper, copying, postage and other related office supplies.

\$1,500 is being submitted/requested for Fiscal Year 2024/2025

Initiative in Fiscal Year 2024/2025 CIP Budget.

11/30/2023 New Balance:

\$3,058.42

Schedule: Laptop Replacement Sinking Fund/Town Council

With the addition of five new Councilors the purchase of additional laptops may be needed, as this technology was needed to participate in their elected role relative to town business. As in years past some Councilors may decide to use their own personal computer devices.

Laptop computers are issued and older laptops are replaced on an as-needed basis/rotation. There is no specific schedule.

Purchase of equipment to support access/participation to cloud-based meeting portal.

Coordination: New Equipment/Laptop Replacement Sinking Fund/Town Council

This sinking fund project does not coordinate with other projects.

Account

Fund	0210	CNR	Acct	0210-10-1010-10101-57300 -	
Org	21010101	TOWN COUN	Acct name	NEW EQUIPMENT	Account Notes
Object	57300	NEW EQUIP	Type	Expense	Status Active
Project			Rollup		
			Sub-Rollup		
			<input type="checkbox"/> MultiYr Fund		

	4 Year Comparison	Current Year	History	4 Year Graph	History Graph
Yr/Per 2024/05	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2022	Fiscal Year 2025	
Original Budget	6,883.83	.00	2,080.00	.00	
Transfers In	.00	6,883.83	5,762.99	.00	
Transfers Out	.00	.00	.00	.00	
Revised Budget	6,883.83	6,883.83	7,842.99	.00	
Actual (Memo)	.00	.00	959.16	.00	
Encumbrances	3,825.41	.00	.00	.00	
Requisitions	.00			.00	
Available	3,058.42	6,883.83	6,883.83	.00	
Percent used	55.57	.00	12.23	.00	