

## CONFIRE JPA

### 5009 - Equipment Reserve Fund

FY 2021-2022

Revenue	Adopted Budget	Approved Budget Adjustment 11/29/21	Modified Budget	Proposed Budget Adjustment 04/21/22	Proposed Modified Budget
<b>5009 CONFIRE Equipment Replacement Fund Balance</b>	54,405		54,405		54,405
CONFIRE Equipment Replacement	495,555	15,000	510,555	338,864	849,419
Agency Equipment Replacement (5009)	118,290		118,290		118,290
<b>TOTAL REVENUE</b>	<b>\$ 668,250</b>	<b>\$ 15,000</b>	<b>\$ 683,250</b>	<b>\$ 338,864</b>	<b>\$ 1,022,114</b>
Expenditures	Equipment Reserve (5009)				
<b>2116 COMPUTER HARDWARE</b>			-		-
<b>Agency Replacement Equipment</b>			-		-
Various Agency Equip Replacement	50,000		50,000		50,000
<b>CONFIRE Refresh</b>			-		-
CONFIRE Equipment Replacement	150,000		150,000		150,000
CONFIRE Desktop Refresh	22,000		22,000		22,000
Access Switch for Valley	10,000		10,000		10,000
Upgrade Access Point	90,000		90,000		90,000
Firewall Upgrade (Valley/Desert)	110,000		110,000		110,000
CAD Server (Backup)	30,000		30,000		30,000
Desktop KVM Switch	8,250		8,250		8,250
CAD Dispatch Workstation License	50,000		50,000		50,000
SQL License	20,000		20,000		20,000
Upgrade the ARCGIS (basic license to an advanced license)	10,000		10,000		10,000
<b>Technology Upgrade Project</b>			-		-
SolarWind Configuration/Upgrade	50,000		50,000		50,000
1 gig wavelength fiber link between Valley - Desert	18,000		18,000		18,000
Single Sign-on for CAD and AD	50,000		50,000		50,000
Motorola Vesta Remote Workstations for Valley			-	256,632	256,632
Motorola Vesta SMS Texting Solution			-	6,528	6,528
Vesta Map Local Premium Install for Desert			-	75,704	75,704
			-		-
			-		-
<b>2130 NON INVENTORIAL EQUIP</b>			-		-
Chairs (New)		15,000	15,000		15,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 668,250</b>	<b>\$ 15,000</b>	<b>\$ 683,250</b>	<b>\$ 338,864</b>	<b>\$ 1,022,114</b>