

Division 4142, Technology Plan
 Fund 620, Fleet & Equipment Management

Division:
 Department:
 Project:

Technology Plan
 City Manager
 2142 -- Technology Master Plan

Project Narrative:

The City Council adopted a 5-year technology master plan (TMP) in 1999 and updated it in 2004. The TMP supports the City's mission to commit to utilizing technologies, which support quality, responsive, and pro-active customer service and facilitate achievement of the goals of the City Council. In FY04, the City undertook Image Management and enhancements to the GIS. In FY05 a telephone/voice response system is planned. E-Commerce is planned for FY06 and the entire Master Plan will be updated at that time.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ 385,911	\$ 200,000	\$ 75,000	\$ 339,000	\$ -	\$ -	\$ -	\$ 999,911
Funding Sources			\$ 385,911	\$ 200,000	\$ 75,000	\$ 339,000	\$ -	\$ -	\$ -	\$ 999,911

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	8351	Other Professional/Technical	\$ 45,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,360
9030	9030	Improvements Other Than Building	\$ 873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 873
9040	9040	Machinery & Equipment	\$ 339,677	\$ 200,000	\$ 75,000	\$ 339,000	\$ -	\$ -	\$ -	\$ 953,677
TOTAL EXPENDITURES			\$ 385,911	\$ 200,000	\$ 75,000	\$ 339,000	\$ -	\$ -	\$ -	\$ 999,911