CITY OF PEORIA, ARIZONA
COUNCIL COMMUNICATIONS

CC: 5C

Amend No. _____

Date prepared: January 14, 2010 **Council Meeting Date: February 2, 2010**

TO: Carl Swenson, City Manager

FROM: George Anagnost, Presiding Judge

PREPARED BY: Brenda Jordan, Court Administrator

SUBJECT: Authorize the expenditure of Peoria Court Enhancement Funds (PCEF) in the amount of $13,553 for computer equipment and approve a budget transfer to provide appropriation for these expenditures.

RECOMMENDATION: The Mayor and Council approve use of the Peoria Court Enhancement Funds (PCEF) to lease Court computers and printers from the Arizona Supreme Court and purchase City computers and City printer cards. Staff also requests a budget amendment to provide appropriation for these expenditures.

SUMMARY: For the reasons that follow, the Court is requesting Council to authorize the use of the Peoria Municipal Court Enhancement Funds (PCEF) to lease Court Computer and printers from the State and purchase City Court Computers and Network Printer Cards for the Court Expansion:

This equipment will be used in the court building expansion. It is necessary to add 14 additional computers and 4 printers to fully utilize the court expansion:

- 6 additional leased computers at customer service windows,
  4 computers on the1st floor & 2 computers on the 2nd floor ($2,250)
- 3 additional leased computers for court rooms ($1,125)
- 1 additional leased computer for accounting reports/records ($375)
- Configuration of the10 leased computers ($2,600)
- 4 additional leased network printers ($1,500)
- 4 network printer cards ($1,415)
- 2 additional purchased computers for recording in court rooms ($2,144)
- 2 additional purchased computers for Security ($2,144)

CITY CLERK USE ONLY:

☐ **Consent Agenda** **ORD. #_____ RES. #_____**
☐ **Carry Over to Date:_____** **LCON#_____ LIC. #_____**
☐ **Approved** **Action Date:**
☐ **Unfinished Business (Date heard previous:_____)**
☐ **New Business**
☐ **Public Hearing: No Action Taken**

FISCAL NOTE: Staff recommends that the Mayor and Council approve a budget amendment of $13,553 from the General Fund contingency (1000-0300-570000) to Peoria Municipal Court Enhancement Fund Computer Equipment Lease/Rental account (8062-8062-524507) in the amount of $7,850, Peoria Municipal Court Enhancement Fund Computer Hardware account (8062-8062-530003) in the amount of $5,703. This transfer is for expenditure authority only; fund reserves are available to support this request.

ATTACHMENT:

1st Phase

a) (Qty 8) One-Time Initiation Costs for leased configuration of State Personal HP Computers @ $260.00 each (Est. $2,080)
b) (Qty 8) State Personal HP Computers – Semi-annual fee for leased equipment. (Est. $3,000)
c) (Qty 3) leased network printers (Est. $1,125)
d) (Qty 3) HP 620N JETDIRECT EIO 10/100BTX, Network Printer Cards. (Est. $1,061)
e) (Qty 1) City Personal Dell Computer. (Est. $1,072)

Estimated total for 1st Phase: $8,338

2nd Phase

a) (Qty 1) One-Time Initiation Costs for leased configuration of State Personal HP Computers @ $260.00 each (Est. $260)
b) (Qty 1) State Personal HP Computers – Semi-annual fee for leased equipment. (Est. $375)
c) (Qty 1) leased network printers (Est. $375)
d) (Qty 1) HP 620N JETDIRECT EIO 10/100BTX, Network Printer Cards. (Est. $354)
e) (Qty 1) City Personal Dell Computer. (Est. $1,072)

Estimated total for 2nd Phase: $2,436

3rd Phase

a) (Qty 1) One-Time Initiation Costs for leased configuration of State Personal HP Computers @ $260.00 each (Est. $260)
b) (Qty 1) State Personal HP Computers – Semi-annual fee for leased equipment. (Est. $375)
c) (Qty 2) City Personal Dell Computer. (Est. $2,144)

Estimated total for 3rd Phase: $2,779

Total Estimated cost for equipment: $13,553

Ongoing costs for the State leased 10 computers, 4 leased printers and 4 purchased computers will be $11,300 annually, $750 for each leased computer and $750 for each leased printer, $200.00 replacement cost each of the 4 purchased computers, and this additional amount will be requested during the budget process next year

Total Estimated on going costs for leased and purchased equipment: $11,300