City of Helena / Lewis & Clark County, Montana -- Reserves and Projections

Template

2011 (Year Ending June 30)

Facility or Unit Number	Model Yr or, Year Acquired	Item Description	Additional	Reserve Goal	Annual Reserve Increment	Projected Reserve 2011	Full Life (est.)		Replace In (year)	Current 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021
Information Technology & Services																				
		Enterprise Equipment																		
CCB	2005	Central iSeries	0	105,100	10,510	63,060	10	'	2015	-----	-----	-----	-----	105,100	-----	-----	-----	-----	-----	-----
CCB	2008	Fluke Meter - Network Testing Equipment	0	10,510	2,102	6,306	5	'	2013	-----	-----	10,510	-----	-----	-----	-----	10,510	-----	-----	-----
CCB	2008	Server Room Air Conditioning Unit	0	41,870	2,094	6,281	20	'	2028	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
CCB	2009	Wi-Fi Analyzer - Network Testing Equipment	0	5,260	1,052	2,104	5	'	2014	-----	-----	-----	5,260	-----	-----	-----	-----	5,260	-----	-----
CCB	2007	Enterprise Storage Area Network (actual purchase in 2012)	175,000	175,000	35,000	140,000	5	'	2012	-----	175,000	-----	-----	-----	-----	175,000	-----	-----	-----	-----
		Subtotal	175,000	337,740	50,758	217,751				0	175,000	10,510	5,260	105,100	0	175,000	10,510	5,260	0	0
		GIS																		
Enterprise Wide	2004	City and County Ortho Imagery Update	0	86,710	10,839	75,871	8	'	2012	-----	86,710	-----	-----	-----	-----	-----	-----	-----	86,710	-----
CCB	2010	GPS Receiver Unit for Capturing Coordinates	0	7,780	1,556	1,556	5	'	2015	-----	-----	-----	-----	7,780	-----	-----	-----	-----	7,780	-----
CCB	2008	Main SQL Server Software for City / County GIS	0	10,510	2,102	6,306	5	'	2013	-----	-----	10,510	-----	-----	-----	-----	10,510	-----	-----	-----
		Subtotal	0	105,000	14,497	83,733				0	86,710	10,510	0	7,780	0	0	10,510	0	94,490	0
		Enterprise Software																		
Enterprise Wide	2009	Enterprise Desktop Software Suite	0	96,800	16,133	32,267	6	'	2015	-----	-----	-----	-----	96,800	-----	-----	-----	-----	-----	96,800
IT&S	2007	Enterprise Helpdesk Software Suite	0	18,570	3,714	14,856	5	'	2012	-----	18,570	-----	-----	-----	-----	18,570	-----	-----	-----	-----
CCB	2011	Enterprise Internet Filtering Hardware Appliance	0	9,270	1,854	0	5	'	2016	-----	-----	-----	-----	-----	9,270	-----	-----	-----	-----	9,270
CCB	2009	Enterprise Network Management Software	0	16,770	3,354	6,708	5	'	2014	-----	-----	-----	16,770	-----	-----	-----	-----	16,770	-----	-----
CCB	2010	Enterprise Anti-Virus/Spyware Software - NOD32	0	8,960	2,987	2,987	3	'	2013	-----	-----	8,960	-----	-----	8,960	-----	-----	8,960	-----	-----
		Subtotal	0	150,370	28,042	56,817				0	18,570	8,960	16,770	96,800	18,230	18,570	0	25,730	0	106,070

Facility or Unit Number	Model Yr or, Year Acquired	Item Description	Additional	Reserve Goal	Annual Reserve Increment	Projected Reserve 2011	Full Life (est.)		Replace In (year)	Current 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021
Generators/UPS																				
City/County Building	2006	City/County Building Generator	0	31,720	1,586	7,930	20	'	2026	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Waste Water Plant	2008	Waste Water Plant Generator	0	13,420	671	2,013	20	'	2028	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
CCB	2008	30 KVA UPS	0	18,410	1,841	5,523	10	'	2018	-----	-----	-----	-----	-----	-----	-----	18,410	-----	-----	-----
CCB	2008	10 KVA UPS	0	4,330	433	1,299	10	'	2018	-----	-----	-----	-----	-----	-----	-----	4,330	-----	-----	-----
		Subtotal	0	67,880	4,531	16,765				0	0	0	0	0	0	0	22,740	0	0	0
Telecom Equipment																				
Enterprise Comm	2008	ATA 186 Analog Phone Device	0	6,720	840	2,520	8	'	2016	-----	-----	-----	-----	-----	6,720	-----	-----	-----	-----	-----
Enterprise Comm	2010	ATA 187 Analog Phone Device	0	1,990	133	133	15	'	2025	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Enterprise Comm	2010	Cisco 7911 Basic IP Phone	0	1,780	119	119	15	'	2025	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Enterprise Comm	2008	Cisco 7941 2-Button Phone	0	6,020	753	2,258	8	'	2016	-----	-----	-----	-----	-----	6,020	-----	-----	-----	-----	-----
Enterprise Comm	2010	Cisco 7942 2-Button Phone	0	11,210	747	747	15	'	2025	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Enterprise Comm	2008	Cisco 7961 6-Button Phone	0	5,100	638	1,913	8	'	2016	-----	-----	-----	-----	-----	5,100	-----	-----	-----	-----	-----
Enterprise Comm	2010	Cisco 7962 6-Button Phone	0	115,000	7,667	7,667	15	'	2025	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Clinic	2010	24 Port Analog Adapter	0	3,470	434	434	8	'	2018	-----	-----	-----	-----	-----	-----	-----	3,470	-----	-----	-----
LEC	2010	24 Port Analog Adapter	0	3,470	434	434	8	'	2018	-----	-----	-----	-----	-----	-----	-----	3,470	-----	-----	-----
		Subtotal	0	154,760	11,763	16,223				0	0	0	0	0	17,840	0	6,940	0	0	0
Network Routers																				
CCB Attic East	2004	Ccbattic-router	0	5,610	701	4,909	8	'	2012	-----	5,610	-----	-----	-----	-----	-----	-----	-----	5,610	-----
Waste Water	2004	wastewater-router	0	6,630	829	5,801	8	'	2012	-----	6,630	-----	-----	-----	-----	-----	-----	-----	6,630	-----
Airport	2005	airport-router	0	1,550	194	1,163	8	'	2013	-----	-----	1,550	-----	-----	-----	-----	-----	-----	-----	1,550
St Peters Hospital	2005	Ccbattic-router	0	1,550	194	1,163	8	'	2013	-----	-----	1,550	-----	-----	-----	-----	-----	-----	-----	1,550
CCB Basement	2005	Main Network Router	0	39,670	4,959	29,753	8	'	2013	-----	-----	39,670	-----	-----	-----	-----	-----	-----	-----	39,670
CCB Basement	2005	inet-router	0	2,060	258	1,545	8	'	2013	-----	-----	2,060	-----	-----	-----	-----	-----	-----	-----	2,060
City Shop	2005	cityshop-router	0	1,550	194	1,163	8	'	2013	-----	-----	1,550	-----	-----	-----	-----	-----	-----	-----	1,550
East Side Fire	2005	es-fire-router	0	1,550	194	1,163	8	'	2013	-----	-----	1,550	-----	-----	-----	-----	-----	-----	-----	1,550
LEC	2005	Lec-router	0	1,550	194	1,163	8	'	2013	-----	-----	1,550	-----	-----	-----	-----	-----	-----	-----	1,550
Parker Clinic	2005	lincoln-router	0	1,550	194	1,163	8	'	2013	-----	-----	1,550	-----	-----	-----	-----	-----	-----	-----	1,550
Civic Center	2006	civiccenter-router	0	1,560	195	975	8	'	2014	-----	-----	-----	1,560	-----	-----	-----	-----	-----	-----	-----
Mount Helena	2006	mthelena-router	0	4,160	520	2,600	8	'	2014	-----	-----	-----	4,160	-----	-----	-----	-----	-----	-----	-----
Stonewall Mountain	2006	stonewall-router	0	1,560	195	975	8	'	2014	-----	-----	-----	1,560	-----	-----	-----	-----	-----	-----	-----
Firewall	2009	Main Network Firewall	0	16,080	2,010	4,020	8	'	2017	-----	-----	-----	-----	-----	-----	16,080	-----	-----	-----	-----
Clinic	2010	clinic-router	0	4,870	609	609	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,870	-----	-----	-----
LEC	2010	lec-voiprouter	0	4,870	609	609	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,870	-----	-----	-----
		Subtotal	0	96,370	12,046	58,770				0	12,240	51,030	7,280	0	0	16,080	9,740	0	12,240	51,030

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Network Switches																				
Courthouse	2005		0	1,080	135	810	8	'	2013	-----	-----	1,080	-----	-----	-----	-----	-----	-----	-----	1,080
LEC	2005	lec-atticswitch	0	1,080	135	810	8	'	2013	-----	-----	1,080	-----	-----	-----	-----	-----	-----	-----	1,080
LEC	2005	lec-switch4	0	1,080	135	810	8	'	2013	-----	-----	1,080	-----	-----	-----	-----	-----	-----	-----	1,080
CCB Basement	2006	ccb-isswitch	0	51,980	6,498	32,488	8	'	2014	-----	-----	-----	51,980	-----	-----	-----	-----	-----	-----	-----
Clinic	2006	clinic-switch4	0	1,080	135	675	8	'	2014	-----	-----	-----	1,080	-----	-----	-----	-----	-----	-----	-----
Courthouse	2007		0	3,890	486	1,945	8	'	2015	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----	-----
Courthouse	2007		0	4,980	623	2,490	8	'	2015	-----	-----	-----	-----	4,980	-----	-----	-----	-----	-----	-----
LEC	2007	lec-switch1	0	2,050	256	1,025	8	'	2015	-----	-----	-----	-----	2,050	-----	-----	-----	-----	-----	-----
LEC	2007	lec-switch3	0	3,890	486	1,945	8	'	2015	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----	-----
LEC	2007	lec-switch2	0	3,890	486	1,945	8	'	2015	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----	-----
Airport	2008		0	1,790	224	671	8	'	2016	-----	-----	-----	-----	-----	1,790	-----	-----	-----	-----	-----
CCB 2nd floor	2008	ccb-isswitch2	0	5,300	663	1,988	8	'	2016	-----	-----	-----	-----	-----	5,300	-----	-----	-----	-----	-----
CCB City HR	2008	cc-1fswitch	0	3,890	486	1,459	8	'	2016	-----	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----
City Shop	2008	cityshop-switch	0	2,380	298	893	8	'	2016	-----	-----	-----	-----	-----	2,380	-----	-----	-----	-----	-----
Civic Center	2008	civiccenter-switch1	0	3,890	486	1,459	8	'	2016	-----	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----
Clinic	2008	clinic-switch1	0	3,890	486	1,459	8	'	2016	-----	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----
Clinic	2008	clinic-switch2	0	3,890	486	1,459	8	'	2016	-----	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----
Clinic	2008	clinic-switch3	0	3,890	486	1,459	8	'	2016	-----	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----
Cooney	2008	cooney-switch	0	3,890	486	1,459	8	'	2016	-----	-----	-----	-----	-----	3,890	-----	-----	-----	-----	-----
Fairgrounds	2008		0	1,790	224	671	8	'	2016	-----	-----	-----	-----	-----	1,790	-----	-----	-----	-----	-----
Missouri River	2008		0	1,790	224	671	8	'	2016	-----	-----	-----	-----	-----	1,790	-----	-----	-----	-----	-----
Public Works - Admin	2008		0	3,010	376	1,129	8	'	2016	-----	-----	-----	-----	-----	3,010	-----	-----	-----	-----	-----
Public Works - Shop	2008		0	3,010	376	1,129	8	'	2016	-----	-----	-----	-----	-----	3,010	-----	-----	-----	-----	-----
Ten Mile	2008		0	2,380	298	893	8	'	2016	-----	-----	-----	-----	-----	2,380	-----	-----	-----	-----	-----
Waste Water Utility Buil	2008	Wastewater-switch3	0	1,790	224	671	8	'	2016	-----	-----	-----	-----	-----	1,790	-----	-----	-----	-----	-----
WWT Control Building	2008	Wastewater-switch1	0	2,380	298	893	8	'	2016	-----	-----	-----	-----	-----	2,380	-----	-----	-----	-----	-----
CCB 2nd Floor East	2010	ccb-2feast	0	4,930	616	616	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,930	-----	-----	-----
CCB 2nd Floor South	2010	ccb-2fsouth	0	3,010	376	376	8	'	2018	-----	-----	-----	-----	-----	-----	-----	3,010	-----	-----	-----
CCB 3rd Floor	2010	ccb-3fswitch1	0	4,930	616	616	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,930	-----	-----	-----
CCB 3rd Floor	2010	ccb-3fswitch2	0	4,930	616	616	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,930	-----	-----	-----
CCB Attic East	2010	ccb-attic2	0	4,930	616	616	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,930	-----	-----	-----
CCB Attic East	2010	ccb-attic1	0	4,930	616	616	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,930	-----	-----	-----
CCB Basement	2010	dmz-switch	0	1,060	133	133	8	'	2018	-----	-----	-----	-----	-----	-----	-----	1,060	-----	-----	-----
CCB Treasurer Closet	2010	ccb-treasswitch1	0	4,930	616	616	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,930	-----	-----	-----
CCB Treasurer Closet	2010	ccb-treasswitch2	0	4,930	616	616	8	'	2018	-----	-----	-----	-----	-----	-----	-----	4,930	-----	-----	-----
East Side Fire	2010		0	1,060	133	133	8	'	2018	-----	-----	-----	-----	-----	-----	-----	1,060	-----	-----	-----
Forestvale	2010		0	1,060	133	133	8	'	2018	-----	-----	-----	-----	-----	-----	-----	1,060	-----	-----	-----
Landfill	2010		0	1,060	133	133	8	'	2018	-----	-----	-----	-----	-----	-----	-----	1,060	-----	-----	-----

Facility or Unit Number	Model Yr or, Year Acquired	Item Description	Additional	Reserve Goal	Annual Reserve Increment	Projected Reserve 2011	Full Life (est.)		Replace In (year)	Current 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021
Lead Education	2010		0	1,060	133	133	8	'	2018	-----	-----	-----	-----	-----	-----	-----	1,060	-----	-----	-----
Weed Program	2010	Weed	0	1,340	168	168	8	'	2018	-----	-----	-----	-----	-----	-----	-----	1,340	-----	-----	-----
East Helena Police	2011		0	840	105	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	840	-----	-----
Golf Maintenance	2011		0	840	105	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	840	-----	-----
Golf Pro Shop	2011		0	840	105	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	840	-----	-----
HATS	2011		0	840	105	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	840	-----	-----
Parker Clinic	2011		0	1,790	224	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	1,790	-----	-----
Transfer Station	2011	Transferstation-switch2	0	840	105	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	840	-----	-----
Transfer Station Scale H	2011	Transferstation-switch1	0	1,790	224	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	1,790	-----	-----
WWTP - Admin	2011	Wastewater-switch2	0	1,080	135	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	1,080	-----	-----
		Subtotal	0	176,980	22,123	68,823				0	0	3,240	53,060	18,700	48,960	0	44,160	8,860	0	3,240

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Radio Equipment (Wireless Network)																				
Airport I	2005	PMPsubscriber	0	1,820	260	1,560	7	'	2012	-----	1,820	-----	-----	-----	-----	-----	-----	1,820	-----	-----
Airport II	2005	PMPsubscriber	0	1,820	260	1,560	7	'	2012	-----	1,820	-----	-----	-----	-----	-----	-----	1,820	-----	-----
CCB-Mt Helena	2005	PTP	0	8,040	1,149	6,891	7	'	2012	-----	8,040	-----	-----	-----	-----	-----	-----	8,040	-----	-----
CCB-WWTP	2005	PTP	0	8,040	1,149	6,891	7	'	2012	-----	8,040	-----	-----	-----	-----	-----	-----	8,040	-----	-----
City Shop-WWTP	2005	PTP	0	3,750	536	3,214	7	'	2012	-----	3,750	-----	-----	-----	-----	-----	-----	3,750	-----	-----
Clinic II	2005	PMPsubscriber	0	1,820	260	1,560	7	'	2012	-----	1,820	-----	-----	-----	-----	-----	-----	1,820	-----	-----
Cooney-StPetes	2005	PTP	0	2,360	337	2,023	7	'	2012	-----	2,360	-----	-----	-----	-----	-----	-----	2,360	-----	-----
East Side Fire	2005	PMPsubscriber	0	1,820	260	1,560	7	'	2012	-----	1,820	-----	-----	-----	-----	-----	-----	1,820	-----	-----
EHPD	2005	PMPsubscriber	0	1,820	260	1,560	7	'	2012	-----	1,820	-----	-----	-----	-----	-----	-----	1,820	-----	-----
EHPD-Lead Ed	2005	PTP	0	2,360	337	2,023	7	'	2012	-----	2,360	-----	-----	-----	-----	-----	-----	2,360	-----	-----
Lead Education-EHPD	2005	PTP	0	2,360	337	2,023	7	'	2012	-----	2,360	-----	-----	-----	-----	-----	-----	2,360	-----	-----
LEC Access Point	2005	PMPAP	0	6,430	919	5,511	7	'	2012	-----	6,430	-----	-----	-----	-----	-----	-----	6,430	-----	-----
Missouri River	2005	PMPsubscriber	0	1,820	260	1,560	7	'	2012	-----	1,820	-----	-----	-----	-----	-----	-----	1,820	-----	-----
Mt Helena-CCB	2005	PTP	0	8,040	1,149	6,891	7	'	2012	-----	8,040	-----	-----	-----	-----	-----	-----	8,040	-----	-----
MT Helena-TenMile	2005	PTP	0	2,360	337	2,023	7	'	2012	-----	2,360	-----	-----	-----	-----	-----	-----	2,360	-----	-----
StPetes-Cooney	2005	PTP	0	2,360	337	2,023	7	'	2012	-----	2,360	-----	-----	-----	-----	-----	-----	2,360	-----	-----
Ten Mile-MtHelena	2005	PTP	0	2,360	337	2,023	7	'	2012	-----	2,360	-----	-----	-----	-----	-----	-----	2,360	-----	-----
WWT I Access Point	2005	PMPAP	0	5,360	766	4,594	7	'	2012	-----	5,360	-----	-----	-----	-----	-----	-----	5,360	-----	-----
WWT II Access Point	2005	PMPAP	0	6,430	919	5,511	7	'	2012	-----	6,430	-----	-----	-----	-----	-----	-----	6,430	-----	-----
WWT-CCB	2005	PTP	0	8,040	1,149	6,891	7	'	2012	-----	8,040	-----	-----	-----	-----	-----	-----	8,040	-----	-----
WWTP-City Shop	2005	PTP	0	3,750	536	3,214	7	'	2012	-----	3,750	-----	-----	-----	-----	-----	-----	3,750	-----	-----
Landfill-WWTP	2008	PTP	0	2,360	337	1,011	7	'	2015	-----	-----	-----	-----	2,360	-----	-----	-----	-----	-----	-----
Lincoln Clinic	2008	PMPsubscriber	0	1,820	260	780	7	'	2015	-----	-----	-----	-----	1,820	-----	-----	-----	-----	-----	-----
Lincoln Sheriff	2008	PMPsubscriber	0	1,820	260	780	7	'	2015	-----	-----	-----	-----	1,820	-----	-----	-----	-----	-----	-----
StoneWall Access Point	2008	PMPAP	0	5,360	766	2,297	7	'	2015	-----	-----	-----	-----	5,360	-----	-----	-----	-----	-----	-----
StPetes-WWTP	2008	PTP	0	2,360	337	1,011	7	'	2015	-----	-----	-----	-----	2,360	-----	-----	-----	-----	-----	-----
WWTP-Landfill	2008	PTP	0	2,360	337	1,011	7	'	2015	-----	-----	-----	-----	2,360	-----	-----	-----	-----	-----	-----
WWTP-StPetes	2008	PTP	0	2,360	337	1,011	7	'	2015	-----	-----	-----	-----	2,360	-----	-----	-----	-----	-----	-----
City Shop-Lec	2010	PTP	0	4,610	659	659	7	'	2017	-----	-----	-----	-----	-----	-----	4,610	-----	-----	-----	-----
Clinic-ESFire	2010	PTP	0	2,910	416	416	7	'	2017	-----	-----	-----	-----	-----	-----	2,910	-----	-----	-----	-----
ESFire-Clinic	2010	PTP	0	2,910	416	416	7	'	2017	-----	-----	-----	-----	-----	-----	2,910	-----	-----	-----	-----
LEC-CityShop	2010	PTP	0	4,610	659	659	7	'	2017	-----	-----	-----	-----	-----	-----	4,610	-----	-----	-----	-----
Civic Center	2011	PMPsubscriber	0	1,820	260	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	1,820	-----	-----	-----
Fairgrounds	2011	PMPsubscriber	0	1,820	260	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	1,820	-----	-----	-----
Forestvale	2011	PMPsubscriber	0	1,820	260	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	1,820	-----	-----	-----
Golf Course	2011	PMPsubscriber	0	1,820	260	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	1,820	-----	-----	-----
Golf Pro	2011	PMPsubscriber	0	1,820	260	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	1,820	-----	-----	-----
HATS	2011	PMPsubscriber	0	1,820	260	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	1,820	-----	-----	-----

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MT Helena Access Poin	2011	PMPAP	0	7,500	1,071	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	7,500	-----	-----	-----
Public Works	2011	PMPsubscriber	0	1,820	260	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	1,820	-----	-----	-----
Transfer Station	2011	PMPsubscriber	0	1,820	260	0	7	'	2018	-----	-----	-----	-----	-----	-----	-----	1,820	-----	-----	-----
		Subtotal	0	138,500	19,786	81,160				0	82,960	0	0	18,440	0	15,040	22,060	82,960	0	0

Facility or Unit Number	Model Yr or, Year Acquired	Item Description		Additional	Reserve Goal	Annual Reserve Increment	Projected Reserve 2011	Full Life (est.)		Replace In (year)	Current 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021
Enterprise Servers																					
Wastewater	2008	Wastewater		0	5,000	1,667	5,000	3	'	2011	5,000	-----	-----	5,000	-----	-----	5,000	-----	-----	5,000	-----
CCB	2008	ZCM		0	5,000	1,667	5,000	3	'	2011	5,000	-----	-----	5,000	-----	-----	5,000	-----	-----	5,000	-----
CCB	2008	ZCM-2		0	5,000	1,667	5,000	3	'	2011	5,000	-----	-----	5,000	-----	-----	5,000	-----	-----	5,000	-----
CCB	2008	City / County		0	10,000	3,333	10,000	3	'	2011	10,000	-----	-----	10,000	-----	-----	10,000	-----	-----	10,000	-----
County Public Works	2008	Public Works		0	5,000	1,667	5,000	3	'	2011	5,000	-----	-----	5,000	-----	-----	5,000	-----	-----	5,000	-----
CCB	2008	CCB - Call Manager	Telecom	0	2,500	833	2,500	3	'	2011	2,500	-----	-----	2,500	-----	-----	2,500	-----	-----	2,500	-----
CCB	2008	CCB - Unity VM	Telecom	0	2,500	833	2,500	3	'	2011	2,500	-----	-----	2,500	-----	-----	2,500	-----	-----	2,500	-----
Wastewater	2009	WWTP-CallManager	Telecom	0	2,500	833	1,667	3	'	2012	-----	2,500	-----	-----	2,500	-----	-----	2,500	-----	-----	2,500
LEC	2009	LEC-Callmanager	Telecom	0	2,500	833	1,667	3	'	2012	-----	2,500	-----	-----	2,500	-----	-----	2,500	-----	-----	2,500
Wastewater	2009	WWTP-Unity VM	Telecom	0	2,500	833	1,667	3	'	2012	-----	2,500	-----	-----	2,500	-----	-----	2,500	-----	-----	2,500
LEC	2009	Law Enforcement		0	6,000	2,000	4,000	3	'	2012	-----	6,000	-----	-----	6,000	-----	-----	6,000	-----	-----	6,000
Courthouse	2009	Courthouse		0	6,000	2,000	4,000	3	'	2012	-----	6,000	-----	-----	6,000	-----	-----	6,000	-----	-----	6,000
CCB	2009	CMS App Server		0	5,000	1,667	3,333	3	'	2012	-----	5,000	-----	-----	5,000	-----	-----	5,000	-----	-----	5,000
CCB	2009	SQL Server		0	11,000	3,667	7,333	3	'	2012	-----	11,000	-----	-----	11,000	-----	-----	11,000	-----	-----	11,000
CCB	2009	Web Server		0	5,500	1,833	3,667	3	'	2012	-----	5,500	-----	-----	5,500	-----	-----	5,500	-----	-----	5,500
Transfer Station	2009	Transfer Station		0	5,000	1,667	3,333	3	'	2012	-----	5,000	-----	-----	5,000	-----	-----	5,000	-----	-----	5,000
CCB	2010	DNS1		0	2,600	867	867	3	'	2013	-----	-----	2,600	-----	-----	2,600	-----	-----	2,600	-----	-----
CCB	2010	DNS2		0	2,600	867	867	3	'	2013	-----	-----	2,600	-----	-----	2,600	-----	-----	2,600	-----	-----
CCB	2010	GroupWise		0	8,000	2,667	2,667	3	'	2013	-----	-----	8,000	-----	-----	8,000	-----	-----	8,000	-----	-----
Clinic	2010	Clinic		0	5,000	1,667	1,667	3	'	2013	-----	-----	5,000	-----	-----	5,000	-----	-----	5,000	-----	-----
Cooney	2010	Cooney		0	5,000	1,667	1,667	3	'	2013	-----	-----	5,000	-----	-----	5,000	-----	-----	5,000	-----	-----
CCB	2010	SPAM Filter		0	2,600	867	867	3	'	2013	-----	-----	2,600	-----	-----	2,600	-----	-----	2,600	-----	-----
CCB	2011	GIS - ArcIMS		0	3,900	1,300	0	3	'	2014	-----	-----	-----	3,900	-----	-----	3,900	-----	-----	3,900	-----
CCB	2011	VMWare1		0	10,000	3,333	0	3	'	2014	-----	-----	-----	10,000	-----	-----	10,000	-----	-----	10,000	-----
		Subtotal		0	120,700	40,233	74,267				35,000	46,000	25,800	48,900	46,000	25,800	48,900	46,000	25,800	48,900	46,000

Enterprise Printers

Facility or Unit Number	Model Yr or, Year Acquired	Item Description		Additional	Reserve Goal	Annual Reserve Increment	Projected Reserve 2011	Full Life (est.)		Replace In (year)	Current 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021
Color Ntwk Printer	2006	Main GIS Color Printer	review Yr to Yr	0	6,000	1,200	6,000	5	'	2011	6,000	-----	-----	-----	-----	6,000	-----	-----	-----	-----	6,000
Color Ntwk Printer	2005	Engineering Color Printer	review Yr to Yr	0	6,000	1,000	6,000	6	'	2011	6,000	-----	-----	-----	-----	-----	6,000	-----	-----	-----	-----
GIS Plotter	2011	Main GIS Plotter		0	10,500	1,313	0	8	'	2019	-----	-----	-----	-----	-----	-----	-----	-----	10,500	-----	-----
GIS Plotter	2003	Engineering GIS Plotter	review Yr to Yr	0	11,270	1,409	11,270	8	'	2011	11,270	-----	-----	-----	-----	-----	-----	-----	11,270	-----	-----
Courthouse	2008	City Court HP 4250		0	1,900	475	1,425	4		2012	-----	1,900	-----	-----	-----	1,900	-----	-----	-----	1,900	-----
Courthouse	2008	Clerk of Court HP 4250dtn		0	1,900	475	1,425	4		2012	-----	1,900	-----	-----	-----	1,900	-----	-----	-----	1,900	-----
Law Enforcement Cente	2008	Dispatch HP 4250dn		0	1,900	475	1,425	4		2012	-----	1,900	-----	-----	-----	1,900	-----	-----	-----	1,900	-----
Law Enforcement Cente	2008	SSD HP 4250dtn		0	1,900	475	1,425	4		2012	-----	1,900	-----	-----	-----	1,900	-----	-----	-----	1,900	-----
CCB County	2009	County Treasurer/Property Tax P4015X		0	1,900	417	834	5		2014	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Law Enforcement Cente	2010	Patrol Room P3015X		0	1,100	258	258	4		2014	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
CCB County	2005	IT&S HP 8150		0	3,550	355	2,130	10		2015	-----	-----	-----	-----	3,550	-----	-----	-----	-----	-----	-----
City Line Printer	2005	City Line Printer in Water Utility Office		0	7,500	750	4,500	10	'	2015	-----	-----	-----	-----	7,500	-----	-----	-----	-----	-----	-----
MRDTF	2005	LCC-LEC-MRDTF HP LaserJet 2430		0	1,000	100	600	10		2015	-----	-----	-----	-----	1,000	-----	-----	-----	-----	-----	-----
Clinic	2008	Finance Office HP 4250dtn		0	1,900	253	760	8		2016	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Courthouse	2006	County Attorney P4015X		0	1,530	153	765	10		2016	-----	-----	-----	-----	-----	1,530	-----	-----	-----	-----	-----
Lincoln Clinic	2007	HP LaserJet 3005x		0	1,100	110	440	10		2017	-----	-----	-----	-----	-----	-----	1,100	-----	-----	-----	-----
CCB City	2008	City Managers HP LaserJet 3005x		0	1,100	110	330	10		2018	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----	-----
CCB City	2008	City Public Works HP P3005		0	1,100	110	330	10		2018	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----	-----
CCB County	2008	Environmental HP 4250		0	1,900	190	570	10		2018	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----	-----
CCB County	2008	County Planning Laser - LaserJet 4250 Second Floor		0	1,900	190	570	10		2018	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----	-----
CCB County	2008	BOCC HP 4250 DTN		0	1,900	190	570	10		2018	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----	-----
Clinic	2008	Nurses HP 4250dtn		0	1,900	190	570	10		2018	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----	-----
Landfill	2008	Landfill Manager P2035		0	300	30	90	10		2018	-----	-----	-----	-----	-----	-----	-----	300	-----	-----	-----
Public Works	2008	Road Department HP P3005x		0	1,100	110	330	10		2018	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----	-----
Public Works	2008	Public Works Admin HP 4250dtn		0	1,900	190	570	10		2018	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----	-----
Ten Mile	2008	HP2015 Laserjet in Jason Fladland office		0	300	30	90	10		2018	-----	-----	-----	-----	-----	-----	-----	300	-----	-----	-----
Transfer Station	2008	HP2015 Pete Anderson, Transfer Station		0	300	30	90	10		2018	-----	-----	-----	-----	-----	-----	-----	300	-----	-----	-----
Wastewater	2008	Admin Building HP 3005x		0	1,100	110	330	10		2018	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----	-----
Wastewater	2008	Control Building HP 3005x		0	1,100	110	330	10		2018	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----	-----
Wastewater	2008	Water Utility Building HP 4250dtn		0	1,900	190	570	10		2018	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----	-----
Augusta Sheriff	2009	Augusta Sheriff HP Laserjet P2035		0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
CCB City	2009	City County Switchboard P2035		0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
CCB City	2009	City Parks HP P3005		0	1,530	153	306	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,530	-----	-----
CCB City	2009	City Attorney HP P4015		0	1,900	190	380	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----
CCB City	2009	City Water Accounting HP P4015		0	1,900	190	380	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----
City Shop	2009	Streets HP P3005		0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
City Shop	2009	Vehicle HP P3005		0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
Clinic	2009	Basement HP P3005		0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
Clinic	2009	Nurses P3005 SW Corner		0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----

Facility or Unit Number	Model Yr or, Year Acquired	Item Description	Additional	Reserve Goal	Annual Reserve Increment	Projected Reserve 2011	Full Life (est.)		Replace In (year)	Current 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021
Clinic	2009	Water HP P4015	0	1,900	190	380	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----
Clinic	2009	Billing Printer HP 4015	0	1,900	190	380	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----
Cooney	2009	HP P2035 Rose Crowder	0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
Cooney	2009	Admin Office HP 3005dtn	0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
Cooney	2009	Administration Offices South HP Laserjet P3005	0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
Cooney	2009	Nurse's Station HP P4015	0	1,900	190	380	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----
Coroner	2009	Coroner HP LaserJet P3005	0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
Courthouse	2009	Victum Services P2035	0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
East Side Fire	2009	East Side Fire P2035	0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
Fairgrounds	2009	Fairgrounds P3005	0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
Golf Course	2009	Golf Course Pro Shop P2035	0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
Law Enforcement Cente	2009	Jail Admin HP P3005	0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
Law Enforcement Cente	2009	Jail Booking HP P3005	0	1,100	110	220	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----	-----
Law Enforcement Cente	2009	Police Admin HP P4015	0	1,900	190	380	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----
Law Enforcement Cente	2009	Sheriff Admin HP 4250	0	1,900	190	380	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----	-----
Lincoln Sheriff	2009	HP LaserJet P2035	0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
Missouri River	2009	HP LaserJet P2035	0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
Public Works	2009	HP LaserJet P2035	0	300	30	60	10		2019	-----	-----	-----	-----	-----	-----	-----	-----	300	-----	-----
Airport	2010	Airport P3015X	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
CCB City	2010	City Buildings HP LaserJet P4015x	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
CCB City	2010	City Administration HP LaserJet P4015x	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
CCB City	2010	City Planning HP LaserJet P4015x	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
CCB City	2010	Commission Clerk P3015X	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
CCB City	2010	City Buildings P2035	0	300	30	30	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	300	-----
CCB City	2010	City Engineering Admin P3015X	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
CCB City	2010	City HR P4015x	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
CCB County	2010	County Personnel HP LaserJet 5200	0	2,550	255	255	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	2,550	-----
CCB County	2010	County Admin HP LaserJet P4015x	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
CCB County	2010	County Treasurer/Accounting HP P4015	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
CCB County	2010	Clerk & Recorders HP LaserJet P4015x	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
Civic Center	2010	Civic Center Admin HP LaserJet P4015x	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
Civic Center	2010	Parks P3015dn	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
Civic Center	2010	Civic Center Maintenance Shop P2035	0	300	30	30	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	300	-----
Cooney	2010	HP P2035 Irrene Kominos	0	300	30	30	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	300	-----
Courthouse	2010	Justice Court printer P4015x	0	1,900	190	190	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,900	-----
Fairgrounds	2010	Extension P3015X	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
Gods Love	2010	Gods Love P3015X	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
Golf Course	2010	Golf Course Maintenance Shop P2035	0	300	30	30	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	300	-----
HATS	2010	HATS P2035	0	300	30	30	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	300	-----
Law Enforcement Cente	2010	EOC P3015X	0	1,100	110	110	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,100	-----

Facility or Unit Number	Model Yr or, Year Acquired	Item Description	Additional	Reserve Goal	Annual Reserve Increment	Projected Reserve 2011	Full Life (est.)		Replace In (year)	Current 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021
Lead Ed	2010	Lead Education P3015dn	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
Transfer Station	2010	Admin Building P3015dn	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
Transfer Station	2010	Scale House P3015dn	0	1,000	100	100	10		2020	-----	-----	-----	-----	-----	-----	-----	-----	-----	1,000	-----
		Subtotal	0	138,530	16,976	53,429				23,270	7,600	0	0	12,050	15,130	7,100	17,800	50,300	38,850	6,000
		Information Technology & Services	**175,000**	**1,486,830**	**220,754**	**727,737**				**58,270**	**429,080**	**110,050**	**131,270**	**304,870**	**125,960**	**280,690**	**190,460**	**198,910**	**194,480**	**212,340**
		TOTAL IT&S	**175,000**	**1,486,830**	**220,754**	**727,737**				**58,270**	**429,080**	**110,050**	**131,270**	**304,870**	**125,960**	**280,690**	**190,460**	**198,910**	**194,480**	**212,340**