



Management Services Dept.

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Inter-Office Memo

To: Larry Tarkowski/Town Manager

From: William Kauppi, Management Services Director

Date: May 11, 2015

Subj: 5-Year Projections for Management Services

Per your request, following are suggestions from my staff and me of items/projects we would like to obtain within the next five-year period. Attached is a complete list of these items, including costs, along with staffing requests for our department.

General:

- Restore our Financial Policy directives, i.e. –
 - Transfers to Capital Growth
 - Transfers to Replacement
- Use funds to cover the advance to Library DIF fund to cover shortfall in Library debt service payment; the General Fund cash balance will continue to decrease until Cultural impact fees are sufficient to cover its share of the debt service payment
- Resolve the Parkway CFD tax rate issue
- Purchase an all-in-one copier for administrative area of Management Services for FY16-17 to replace existing copier which has run over 1M copies

I.T.:

- Network switch replacements
- Redo all electrical room and computer room cabling with coded cabling and better cable management
- VMWare Training (Virtual Machine) for staff and then get some VM hardware for server consolidation
- Shared Door Security system for all three buildings
- Replace all printers with color/B&W networked copier/scanner units

Other department projects that involve I.T.:

- **Com Dev:** Replace Accela Permits system with web-based version in Com Dev
- **Library:** Replace PC Cop and GoPrint with Envisionware system in our Library
- **Police:** Replace all Police mobile data terminals in cars
- **Police:** On-body video cameras and Evidence.com setup for PD to save off evidentiary data offline

Customer Accounts:

- Upgrade online payment system, Click-2-Gov
- Purchase ergonomic office chairs
- Purchase an all-in-one copier
- Replace Water & Sewer rate model

Finance:

- Accounting system upgrade/change; may be needed in the future
- 1-3 desktop scanners, specifically for grant documents

Thank you.
BK:la