

Montgomery County Hospital District					
Capital Expenditures					
For the Year Ending September 30, 2007					
Unit	Description	Amount	New	Enhancement	Replacement
Administration	Replacement for 2 1995 Ford Van w/ Ford Freestar Wagons	\$ 34,000			X
	PM and Reporting (MCHD Measures)	\$ 7,400	X		
	"Baraccuda" - SPAM filtering	\$ 6,500	X		
	Digital Records Server/System	\$ 75,000	X		
	Generator Conversion	\$ 6,000		X	
	Replacement laptop for CFO (old to Sups)	\$ 3,200			X
	Total Administration Capital Expenditures	\$ 132,100			
Public Assistance	Backup Scanner	\$ 835	X		
	Backup Fargo ID printer	\$ 1,900	X		
	Backup Camera System	\$ 1,500	X		
	19" Monitors for Eligibility Staff (6)	\$ 1,980		X	
	Total Public Assistance Capital Expenditures	\$ 6,215			
Radio	Laptop - Field Durable	\$ 6,000			X
	Replace UPS Batteries - Microwave	\$ 7,200			X
	Microwave Upgrade from 12 x T1 to 16 x T1	\$ 12,000		X	
	New Radio Shop Service Truck Utility Bed	\$ 5,900	X		
	LPE - System Diagnostics @\$2550	\$ 15,300			X
	3 Generators	\$ 80,000		X	
	Radio Towers Tie In	\$ 20,000		X	
	Disaster Communication Satelite Phones (3)	\$ 13,500	X		
	Total Radio Capital Expenditures	\$ 159,900			
Dispatch	Disaster Workstations Telephones	\$ 6,000		X	
	Disaster Workstation Furniture	\$ 5,000		X	
	Lockers - complete set	\$ 3,500	X		
	Chair Cover & Seat Replacements	\$ 4,200			X
	Additional 19" Sony Monitor @ each Dispatch Position	\$ 4,550		X	
	SFPs - fiber modules	\$ 1,800	X		
	Doubletake software	\$ 15,000		X	
	PHI server/pix 506	\$ 16,000	X		
	GeoData Repository	\$ 20,000	X		
	Replace "Boom Box" Voice Recorder	\$ 2,500			X
	Total Dispatch Capital Expenditures	\$ 78,550			

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Operations	Frazer Ambulance	\$ 152,700			X
	Frazer ReMounts	\$ 249,600			X
	Station 1 Remodel	\$ 14,000			X
	Service upgrade	\$ 11,000			X
	Replacing lighting	\$ 4,000			X
	Road Safety Upgraded Receiver base Station	\$ 1,430			X
	Road Safety Transmitter Modules	\$ 10,200			X
	Road Safety Unit	\$ 4,000			X
	Opticon	\$ 7,000		X	
	MDT Option 1 - DT2500 MDTs (8" screen)	\$ 109,150			X
	COTS	\$ 250,000			X
	Drive CAM (30 @ \$1,100)	\$ 33,000	X		
	Remote Security Project	\$ 28,000	X		
	Replacement Radios	\$ 30,600			X
	Total Operations Capital Expenditures	\$ 904,680			
Clinical	Overhead LCD projector in classroom and board room	\$ 4,000			X
	Toughbooks (10)	\$ 40,500			X
	Dedicated Zoll M-series monitor (refurbished)	\$ 24,000	X		
	Articulated Skeleton	\$ 1,300			X
	Total Clinical Capital Expenditures	\$ 69,800			
Fleet	Frazer A/C unit	\$ 1,500			X
	Frazer Generator	\$ 3,500			X
	Conversion Generator	\$ 6,000		X	
	Total Fleet Capital Expenditures	\$ 11,000			
Billing	Desk chairs - replace - 10 @ \$250	\$ 2,500			X
	Citrix Metaframe for Billing/Seats	\$ 18,000	X		
	Citrix - Server	\$ 7,000	X		
	CALs	\$ 12,000	X		
	Total Billing Capital Expenditures	\$ 39,500			

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Unit	Description	Amount	New	Enhancement	Replacement
First Responders	AED's 5 @ \$2,150	\$ 10,750	X		
	Total First Responders Capital Expenditures	\$ 10,750			
Information Systems	Cisco VPN Concentrator - Offsite	\$ 3,000		X	
	Patient Data Server	\$ 8,000			X
	Pinpoint-E Modems & Linksys WAP	\$ 37,000			X
	Pix 501e routers	\$ 11,000			X
	Pix 515e with 3 NICS	\$ 7,000			X
	Alarm - flash, IOS, memory	\$ 4,000		X	
	24 port 2560 Switches	\$ 12,000			X
	Network connection devices	\$ 5,400		X	
	VOIP Phone System (includes card)	\$ 45,000	X		
	Switch (3750 switch at RP-48 port) - Strake	\$ 13,000			X
	Non-major IT projects	\$ 15,000	X		
	Replacement Servers	\$ 34,500			X
	Tape backup system	\$ 7,000			X
	ArclMS+hardware	\$ 16,000		X	
	GIS/SNAP Server replacement	\$ 15,000			X
	Replacement laptops & accessories	\$ 7,000			X
	Dell Desktops/Monitors	\$ 55,000			X
	Exchange Server/BES - Offsite	\$ 28,000	X		
	Fujitsu 5110 Scanners (6)	\$ 5,400	X		
	Laptop Replacement	\$ 6,400			X
	Enterprise Manager Enhancements	\$ 6,200		X	
	Replacement Servers	\$ 23,000			X
	Field Data Sync Server	\$ 5,000	X		
	Replacement Servers	\$ 23,000			X
	Inventory System	\$ 2,800		X	
	Total Information Systems Capital Expenditures	\$ 394,700			
	Total Capital Expenditures	\$ 1,807,195			