Budget & Proposed Expenditures - Summary - Information Systems	Balance 2/12/2021	Proposed Expend FY21	Balance EOY FY21	Budget Req 2022	Proposed Expend FY22	Balance EOY FY22	Budget Req 2023	Proposed Expend FY23	Balance EOY FY23	Budget Req 2024	Proposed Expend FY24	Balance EOY FY24	Budget Req 2025	Proposed Expend FY25	Balance EOY FY25	Budget Req 2026	Proposed Expend FY26	Balance EOY FY26	Requests Total FY22-26
Information Systems - Capital																			
001-90-9020.53015- Computer Hardware	$ 47,501	$ 47,501	$ -	$ 75,000	$ 75,000	$ -	$ 50,000	$ 50,000	$ -	$ 50,000	$ 50,000	$ -	$ 234,000	$ 234,000	$ -	$ 234,000	$ 234,000	$ -	$ 643,000
001-90-9020.54216 - Fiber Backbone	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001-90-9020.54235 - Computer Software	$ 155,717	$ 40,717	$ 115,000	$ -	$ 30,200	$ 84,800	$ -	$ 26,200	$ 58,600	$ 50,000	$ 65,200	$ 43,400	$ 50,000	$ 81,200	$ 12,200	$ 50,000	$ 62,200	$ -	$ 150,000
001-90-9020.54299 - GIS	$ 25,000	$ 25,000	$ -	$ 10,000	$ 10,000	$ -	$ 10,000	$ 10,000	$ -	$ 10,000	$ 10,000	$ -	$ 10,000	$ 10,000	$ -	$ 10,000	$ 10,000	$ -	$ 50,000
	$ 238,218	$ 123,218	$ 115,000	$ 85,000	$ 115,200	$ 84,800	$ 60,000	$ 86,200	$ 58,600	$ 110,000	$ 125,200	$ 43,400	$ 294,000	$ 325,200	$ 12,200	$ 294,000	$ 306,200	$ -	$ 843,000
Proposed Expenditures - Detail																			
Computer Hardware																			
Server replacements, 2x DL360		$ 29,000			$ 15,000														
Replace firewalls, add High Availability		$ 15,900																	
Network & server infrastructure replacement														$ 184,000			$ 184,000		
Workstation & printer replacement program (5/yr cycle)					$ 42,000			$ 22,500			$ 47,000			$ 47,000			$ 47,000		
Additional workstations & laptops for remote work		$ 2,601			$ 3,000			$ 3,000			$ 3,000			$ 3,000			$ 3,000		
A/C replacement - server room								$ 12,000											
WiFi WAPS - Police HQ					$ 4,800														
WiFi server and WAP replace - all buildings, except PD					$ 10,200			$ 12,500											
Total		$ 47,501			$ 75,000			$ 50,000			$ 50,000			$ 234,000			$ 234,000		
Fiber Backbone																			
Complete, upgrade fiber ring, TH campus		$ 10,000			0			0			0			0			0		
Computer Software																			
Network monitoring software		$ 5,500																	
Active Directory management tools		$ 3,000																	
On-premise Dropbox		$ 5,000																	
IoS applications		$ 1,200			$ 1,200			$ 1,200			$ 1,200			$ 1,200			$ 1,200		
Desktop virtualization software		$ 8,000			$ 4,000														
Desktop productivity software		$ 18,017			$ 5,000			$ 5,000			$ 15,000			$ 10,000			$ 10,000		
Microsoft upgrades					$ 20,000			$ 20,000			$ 49,000			$ 70,000			$ 51,000		
Total		$ 40,717			$ 30,200			$ 26,200			$ 65,200			$ 81,200			$ 62,200		
Expires		***$ 40,718***						***$ 50,000***			***$ 65,000***								Exp Total
GIS																			
Additional layers - collect data & add to ArcGIS server		$ 5,000			$ 10,000			$ 10,000			$ 10,000			$ 10,000			$ 10,000		
Synology rackstation		$ 4,500																	
Allocation of server & storage enhancement (from Comp HW)		$ 15,500																	
Total		$ 25,000			$ 10,000			$ 10,000			$ 10,000			$ 10,000			$ 10,000		