

SUMMARY

Description	Quantity	Cost Each	Technology Life Cycle	2024	2025	Projected 2026	Projected 2027	Projected 2028
Hardware								
Desktop Computers	130	1,800	3	78,000	78,000	78,000	78,000	78,000
High-end Computers	10	2,500	3	8,333	8,333	8,333	8,333	8,333
Laptops	24	2,200	3	17,600	17,600	17,600	17,600	17,600
Rugged	21	4,000	4	21,000	21,000	21,000	21,000	21,000
High-end Laptops	4	2,500	3	3,333	3,333	3,333	3,333	3,333
Relay+ Cellular Radios	63	200	3	4,200	4,200	4,200	4,200	4,200
Cradlepoints	30	500	3	5,000	5,000	5,000	5,000	5,000
iPhones	50	400	2	10,000	10,000	10,000	10,000	10,000
iPads	60	400	3	8,000	8,000	8,000	8,000	8,000
iPads - cellular	25	560	4	3,500	3,500	3,500	3,500	3,500
iPad pro - cellular (Fire Trucks)	2	1,100	4	0	0	2,200		550
iPad mini - Dispatch	2	500	4	0	1,000	0	0	1,000
MFA Keys	1	10,000		4,750	5,000	0	2,000	2,000
UPS	175	190	5	6,650	6,650	6,650	6,650	6,650
Plotter	1	15,000	5				15,000	
Outdoor TV's	2	5,000	5	10,000		5,000		2,000
TV's	20	700	5	2,800	2,800	100	2,800	2,800
AV - Conference rooms	1	3,000	5	600	600	600	600	600
Large UPS	10	2,300	5	4,600	4,600	4,600	4,600	4,600
Radios - Portables	75	8,000	7					80,000
Radios - Mobiles	40	10,000	7					50,000
Cradlepoints	40	3,000	5					21,000
Computers Subtotal				188,367	179,617	178,117	190,617	330,167

Servers

VM HOSTS	3	9,000	3	27,000		0	32,000	32,000
Backup Host	1	10,000	4	0	10,000	0	0	0
VM Storage	1	100,000	4	0	60,000	40,000	40,000	40,000
Disaster Recovery Host	1	-	4	0	0	0	0	0
Granicus Encoder	1	4,500	3	0	0	4,500	0	0
Airport Host				4,000	0	0	0	0
Camera DVR Hots	3	9,000	3	0	9,000	0	9,000	9,000
Public Safety Recording	1	15,000	5	0	0	0	0	0
Public WiFi VM Hosts	3	2,000	5	0	0	6,000	0	0
Server subtotal				31,000	79,000	50,500	81,000	81,000

Network								
City Hall				40,000	54,000	10,000	32,000	64,000
Colo				0	0	0	0	0
Airport				0	8,000	32,000	0	0
Civic Center				27,000	20,000	0	7,000	7,000
Building Maintanance/Shop				0	0	0	0	0
WTP/Baler				0	0	0	0	0
Fire				0	0	6,000	0	30,000
Library				0	16,000	4,000	0	0
North Harbor				0	2,000	13,000	0	0
South Harbor				0	0	0	0	0
GMS				0	0	0	0	0
Kelsey Dock				0	0	0	8,000	8,000
Rec Center				0	0	0	0	0
Animal Control				0	0	2,000	0	0
VCT				0	0	0	0	0
Camera	140	1,000	5	28,000	28,000	28,000	28,000	28,000
Mist - 5 year replaement schedule	60	1,000					50,000	
Network subtotal				95,000	128,000	95,000	125,000	137,000

Annual Software Maintenance	Dept							
Network Software	IT			101,100	76,822	108,500	134,791	134,791
IT Support Software	IT			163,950	160,380	181,238	173,300	173,300
PRCS Support Software	PRCS			2,800	23,857	11,057	2,800	2,800
CF Support Software	CF			60,342	31,350	31,350	60,342	60,342
Fire Support Software	Fire			9,060	64,070	14,070	9,060	9,060
Planning Support Software	CD			25,800	108,100	49,100	40,800	40,800
HR Support Software	HR			54,700	69,874	69,874	54,700	54,700
PD Support Software	PD			52,975	73,704	73,704	56,125	56,125
Clerk Support Software	Clerk			37,428	40,787	40,787	37,428	37,428
PW Support Software	PW			1,700	26,750	27,000	1,700	1,700
P&H Support Software	PH			7,000	1,935	1,935	7,000	7,000
Finance Support Software	Fin			87,523	90,500	72,500	87,523	87,523
Communications Support Software	Admin			5,900	30,400	19,000	5,900	5,900
Software Maintenance Subtotal				610,278	777,000	807,062	825,000	850,000

Grand Total				924,644	1,163,617	1,130,679	1,221,617	1,398,167
							0.0200	0.0400
	Average	1,183,816		924,644	1,163,617	1,130,679	1,246,049	1,454,093
		41,250						
Impact on 2023-2028 Budgets				924,644	1,163,617	1,130,679	1,246,049	1,454,093