#	Description	Brief Description	Department	Initial Expense	Estimated Annual	Recurring Cost	Recurrance
1	1 x PIO Laptop - Wi-Fi, Abobe cloud, Microsoft office, SD card reader, Network remote connection, Lightweight for travel/field work and Photo/Video editing software.	Laptop	Clerks	$ 3,660	$ 1,160	$ 2,500	3-4 years
2	1 x Laptop for exclusive use on projection system in council chambers. Non-Network, Wi-Fi access, standard office software suite (adobe, word, excel, ppt), and media player for videos.	Laptop	Clerks / Council	HMD	HMD	HMD	As needed
3	2 x Desktop computers	Desktop Computer	Building Maintenance	HMD	HMD	HMD	As needed
4	1 x Document printer - Needs to be color, scanning capability, and prefer 11x17 capable.	New Printer	Animal Control	$ 0			
5	Desktop computer setup at the Port Office with all Microsoft office, Caselle, COV website login, iLgislate/Granicus, and Adobe Acrobat.	Desktop Computer	Port	$ 1,250		$ 1,250	every 3 years
6	Relocate Port Maintenance staff office (computer/printer) work space to airport (Microsoft office suite including email access and Maintenance Connection access).	Hardware Relocation	Port	$ 4,150			NA
7	Relocate TWIC registration computer and security camera monitors to back office (Port operations side of Port office).	Hardware Relocation	Port	$ 500			NA
8	2 x Cameras installed at the VCT gate with monitoring capabilities at the Port office. Proposed locations include (1) Gate card reader access point (2) Light pole on north side of the road prior to gate looking down causeway. **Phase 2** Determine overall facility camera needs and necessary electrical/technological infrastructure estimated at 150K. Will also seek outside funding.	Cameras	Port	$ 30,000			
9	Computer with FSM installed on it for the new satellite office.	Desktop Computer	Harbor	$ 250	HMD	HMD	$250 as needed

#	Description	Brief Description	Department	Initial Expense	Estimated Annual	Recurring Cost	Recurrance
10	Install an outside pay station for people to purchase shower tokens after normal business hours. As the pay station will be able to take credit cards and cash we are also requesting that a camera be installed in proximity to the station.	Cameras	Harbor	$ 1,500			
11	Workstation (PC and widescreen monitor) for Correctional Officers office.	Desktop Computer	PST	HMD		HMD	As needed
12	NIBRS module for Spillman	Software License and Installation	PST	$ 15,500			?
13	1 x license of Crystal Reports installed on PST supervisor computer as well as Crystal readers on each computer within the PD.	Software License and Installation	PST	$ 495	$ 495		
14	2 x Video surveillance cameras installed overlooking the Dock Point day use area.	Cameras	Police	$ 30,000			
15	2 x Rugged tablets to field-test in patrol vehicles to replace the existing Toughbooks and the manner in which they are mounted.	Tablet	Police	$ 3,196	$ 31	$ 3,165	3-4 years
16	**(1) Workstation in the conference room,** (2)additional phone in the conference room, (3)Big scanner to scan property cards, and (4) 2 iPads for credit card readers.	Desktop Computer	Finance	HMD	HMD	HMD	As needed
17	(1) Workstation in the conference room, **(2)additional phone in the conference room,** (3)Big scanner to scan property cards, and (4) 2 iPads for credit card readers.	Phone	Finance	$ 500	$ 150		
18	(1) Workstation in the conference room, (2)additional phone in the conference room, (3)Big scanner to scan property cards, and **(4) 2 iPads for credit card readers.**	iPads	Finance	$ 1,118	$ 61	$ 1,058	4 Years
19	2 x Adobe Pro installations	Software License and Installation	Harbor	$ 792			Currently none.

#	Description	Brief Description	Department	Initial Expense	Estimated Annual	Recurring Cost	Recurrance
20	2 x Mobile TWIC readers	Mobile TWIC Reader	Port	$ 28,000		$ 28,000	3-4 years
21	Add FSM (3) to the port administrative assistants computer, port directors computer, and port operations managers computer.	Software License and Installation	Port	$ 4,246	$ 1,480		
22	3 iPads for Permanent Fund Committee members	iPads	Finance	$ 989	$ 92	$ 897	4 Years
23	Wall Screen / TV for Fin Director's office	LED TV	Finance	$ 1,060	na	$ 360	4 - 6 years
24	Dual Monitors for comptroller and fin analyst **UPDATE Brian wants dual monitors for all staff except him	Dual Monitors	Finance	$ 1,926	na	$ 2,408	4 Years
25	Dual Monitors for CapFac Employees (Nathan Duval - Director; Codi Allen - PM; Jessie McKay - PM; Laura Langdon - PM; Scott Benda - PM; Stan Porritt - Maint. Manager; Wendy Robertson - Admin & Contract Administrator; Laurie Brown - Admin & Contract Administrator)	Dual Monitors	Capital Facilities	$ 2,889		$ 2,889	4 Years
26	OnCenter Planviewer, Take-off, Planswift, Activetakeoff , or Autodesk	Software License and Installation	Capital Facilities	$ 7,170	$ 1,200		
27	MS Project for Nathan Duval - Director; Codi Allen - PM; Jessie McKay - PM; Laura Langdon - PM; Scott Benda - PM; Stan Porritt - Maint. Manager	Software License and Installation	Capital Facilities	$ 3,540		NA	
28	InDesign & Photoshop for Kate Huber in COMDEV	Software License and Installation	Community Development	$ 800	$ 800		
29	Scanner for Front Desk for Zasio	Scanner	Clerks	$ 6,000		$ 6,000	4 years
30	Archive Social - social media archive software	Software License and Installation	Clerks	$ 2,400	$ 2,400		
Total				$151,931	$7,869	$ 48,527	