

Five Year Technology Plan

Department	Item	Description	FY 2019 Recomm	FY 2019 Adopted	FY 2020	FY 2021	FY 2022	FY 2023
<b>County Commissioners</b>	Room Upgrade	Room behind County Commissioners chambers	11,000	11,000	-	-	-	-
			<b>11,000</b>	<b>11,000</b>				
<b>Internal Audit</b>	Minitab	Data analytics software	1,435	1,435	-	-	-	-
			<b>1,435</b>	<b>1,435</b>				
<b>Finance</b>	AP Invoice Automation	Accounts Payable Invoice Automation	228,800	228,800	-	-	-	-
	Infor Assessment	Infor Assessment	-	-	150,000	-	-	-
	P-Card Automation	P-Card Automation	21,000	21,000	-	-	-	-
	Conference Room Upgrade	Conference Room Upgrade	15,000	15,000	-	-	-	-
			<b>264,800</b>	<b>264,800</b>	<b>150,000</b>			
<b>Information Services</b>	Desktop Refreshes*	County-wide computer replacement	250,000	250,000	250,000	250,000	250,000	250,000
	Laptop Refreshes*	County-wide computer replacement	100,000	100,000	100,000	100,000	100,000	100,000
	Network Switches*		150,000	150,000	150,000	150,000	150,000	150,000
	Servers*	Blade servers to replace physical servers	-	-	50,000	50,000	50,000	50,000
	Data Closet Upgrades*		45,000	45,000	45,000	45,000	45,000	45,000
	Disaster Recovery*	Site as service	60,000	60,000	140,000	140,000	140,000	140,000
	Accela	Upgrade/Replacement Software	350,000	350,000	-	-	-	-
	Wifi	Wifi upgrade county-wide	55,000	55,000	-	-	-	-
	Hyper Converged Appliance	New server system	165,000	165,000	-	-	-	-
		<b>Subtotal</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>
<b>Tax</b>	Single Flight with Sketch Check	Sketch Check Review	242,310	242,310	242,310	-	-	-
		<b>Subtotal</b>	<b>242,310</b>	<b>242,310</b>	<b>242,310</b>			
<b>Facilities</b>	Fiber Connectivity	Fiber Connectivity at Northeast Park	-	-	200,000	-	-	-
	iPads	iPads	5,000	5,000	-	-	-	-
		<b>Subtotal</b>	<b>5,000</b>	<b>5,000</b>	<b>200,000</b>			
<b>Security</b>	Security Cameras	Cameras, Network Video Recorders, UPS, monitors	81,600	81,600	15,000	15,000	15,000	15,000
	Proximity Readers/Media	Proximity Readers/Media	-	-	-	8,000	8,000	8,000
	Panic Alarm System	Panic Alarm Upgrade	45,000	45,000	-	-	-	-
	Driver's License/ID Scanner	Drivers Liscence/ ID Scanner for out of town attorneys	2,400	2,400	-	-	-	-
		<b>Subtotal</b>	<b>129,000</b>	<b>129,000</b>	<b>15,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>Public Health</b>	Mobile Printers	Mobile Printers for Environmental Health	20,000	20,000	-	-	-	-
		<b>Subtotal</b>	<b>20,000</b>	<b>20,000</b>				
<b>Social Services</b>	Lobby Management Software	Lobby Management Software	15,000	15,000	-	-	-	-
	Lobby Management Hardware	Lobby Management Hardware	30,000	30,000	-	-	-	-
		<b>Subtotal</b>	<b>45,000</b>	<b>45,000</b>				
<b>Fleet</b>	iPad	iPad	835	835	-	-	-	-
		<b>Subtotal</b>	<b>835</b>	<b>835</b>				

Department	Item	Description	FY 2019 Recomm	FY 2019 Adopted	FY 2020	FY 2021	FY 2022	FY 2023
Cooperative Extension	Phone Paging System	Paging system for Ag Center	-	-	8,000	-	-	-
	Smart Board	Ag Center Conference Room	4,000	4,000	-	-	-	-
	<b>Subtotal</b>		<b>4,000</b>	<b>4,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Law Enforcement	SAN	Storage Replacement	-	-	-	-	180,000	-
	MCT's*	Replace 35 in car computers	117,000	117,000	117,000	117,000	117,000	117,000
	Storage*	For body camera footage	10,000	10,000	10,000	10,000	10,000	10,000
	Body Cameras	Replace body cameras	-	-	-	114,500	114,500	114,500
	Servers*	Replacement servers	10,000	10,000	10,000	10,000	10,000	10,000
	Replacement laptops	CF 53's Jail Central (75 rugged computers)	10,000	10,000	10,000	-	-	-
	Car Cameras	Replace in car Cameras	-	-	-	300,000	300,000	300,000
	Jail Tech Needs	Camera storage space, cable boxes for TVs	-	-	10,000	10,000	10,000	10,000
<b>Subtotal</b>		<b>147,000</b>	<b>147,000</b>	<b>157,000</b>	<b>561,500</b>	<b>741,500</b>	<b>561,500</b>	
Emergency Services	Servers*	Replacement servers	30,000	30,000	12,000	12,000	12,000	12,000
	MCT's*	Replace 13 mobile laptops	60,000	60,000	50,000	50,000	50,000	50,000
	ePCR Tablets*	ePCR Tablets	49,500	49,500	49,500	50,000	50,000	50,000
	Mobile Gateways	Replace 25 in-ambulance transmitters	30,000	30,000	15,000	30,000	30,000	30,000
<b>Subtotal</b>		<b>169,500</b>	<b>169,500</b>	<b>126,500</b>	<b>142,000</b>	<b>142,000</b>	<b>142,000</b>	
Animal Services	MCT's	Replace mobile laptops for animal control officers	15,000	15,000	15,000	15,000	15,000	-
	<b>Subtotal</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>Total Expense</b>			<b>2,229,880</b>	<b>2,229,880</b>	<b>1,648,810</b>	<b>1,476,500</b>	<b>1,656,500</b>	<b>1,461,500</b>
<b>LESS: Reimbursement revenues:</b>								
	Social Services		(10,000)	(10,000)	-			
	Animal Control		(8,400)	(8,400)	(8,400)			
	ROD contribution to Sketch Check		(75,000)	(75,000)	(75,000)			
<b>Net County Funds</b>			<b>2,136,480</b>	<b>2,136,480</b>	<b>1,565,410</b>			

\*Denotes annually reoccurring items.