

Five Year Technology Plan

Department	Item	Description	FY 2020 Recomm	FY 2020 Adopted	FY 2021	FY 2022	FY 2023	FY 2024
Internal Audit	Conference Room Upgrade	Projector and smartboard	-	-	15,000	-	-	-
	<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Finance	Consultant services	Process assessment & legacy program conversion in advance of MUNIS implementation	-	-	100,000	-	-	-
	Investment Software	Software for treasury and debt management	-	-	100,000	-	-	-
	Scanners	New AP Scanners (6-10)	4,700	4,700	-	-	-	-
	Monitors	Acer LED 31.5" Monitors (52 @ \$210 ea.)	-	-	10,920	-	-	-
<b>Subtotal</b>		<b>4,700</b>	<b>4,700</b>	<b>210,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Information Services	End User Devices*	County-wide computer/laptop replacement	150,000	150,000	250,000	250,000	250,000	250,000
	Network Switches*		150,000	150,000	150,000	150,000	150,000	150,000
	Data Closet Upgrades*		45,000	45,000	45,000	45,000	45,000	45,000
	Disaster Recovery*	Site as service	55,000	55,000	-	-	-	-
	Energov	Upgrade Software	-	-	-	-	-	-
	Wifi	Wifi upgrade county-wide	25,000	25,000	-	-	-	-
	Hyper Converged Appliance	New server system	175,000	175,000	150,000	150,000	-	-
	KRONOS upgrade	upgrade to version 8.1 due to the ending of support for Adobe Flash technology	75,000	75,000	-	-	-	-
	SQL Compliance Manager	Audit transaction for SQL revenue databases (Tax & eventually Tyler) 1 license for Tax	4,000	4,000	-	-	-	-
	Address One	Tax Software (originally approved in FY17; delayed for Denali software implementation)	-	-	-	-	-	-
Tyler Munis	ERP software to replace Infor Lawson	900,000	900,000	300,000	-	-	-	
<b>Subtotal</b>		<b>1,579,000</b>	<b>1,579,000</b>	<b>895,000</b>	<b>595,000</b>	<b>445,000</b>	<b>445,000</b>	
Tax	Single Flight with Sketch Check	Sketch Check Review	242,310	242,310	-	-	-	-
	<b>Subtotal</b>		<b>242,310</b>	<b>242,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Planning & Development	Computer Equipment	2 84" Touch screen boards - \$ 33,000, and 5 desktop scanners - \$ 7,000 for plan review	40,000	40,000	-	-	-	-
	<b>Subtotal</b>		<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Facilities	Fiber Connectivity	Fiber Connectivity at Northeast Park	-	-	-	-	-	-
	iPads	iPads	-	-	-	-	-	-
<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Security	Security Cameras	Cameras, Network Video Recorders, UPS, monitors	80,000	80,000	15,000	15,000	15,000	-
	Proximity Readers/Media	Proximity Readers/Media	-	-	8,000	8,000	8,000	-
	Panic Alarm System	Panic Alarm Upgrade	-	-	-	-	-	-
	Access Control Equipment	ID card printer	15,000	15,000	-	-	-	-
<b>Subtotal</b>		<b>95,000</b>	<b>95,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>	
Public Health	Interactive Whiteboards	Maple Street, E Wendover, Green Street High Point	-	-	48,000	-	-	-
	<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social Services	Interactive Whiteboard	Dundas Circle	-	-	15,000	-	-	-
	Lobby Management Software	Point)	30,000	30,000	-	-	-	-
<b>Subtotal</b>		<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Cooperative Extension	Phone Paging System	Paging system for Ag Center	-	-	-	-	-	-
	<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department	Item	Description	FY 2020 Recomm	FY 2020 Adopted	FY 2021	FY 2022	FY 2023	FY 2024
Law Enforcement	SAN	Storage Replacement	-	-	-	180,000	-	-
	MCT's*	Replace 35 in car computers	50,000	50,000	117,000	117,000	117,000	117,000
	Storage*	For body camera footage	-	-	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
	Replacement laptops	CF 53's Jail Central (75 rugged computers)	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	10,000	-
<b>Subtotal</b>			<b>70,000</b>	<b>70,000</b>	<b>561,500</b>	<b>741,500</b>	<b>561,500</b>	<b>137,000</b>
Emergency Services	Servers*	Replacement servers	32,000	32,000	32,000	12,000	12,000	12,000
	MCT's*	Replace 13 mobile laptops	45,000	45,000	45,000	50,000	50,000	50,000
	ePCR Tablets*	ePCR Tablets	35,000	35,000	35,000	50,000	50,000	50,000
	Mobile Gateways	Replace 25 in-ambulance transmitters	28,000	28,000	28,000	30,000	30,000	-
	EOC Audio/Video Upgrade	Replacement of aging audio/video switching equipment used in the EOC	-	-	35,000	-	-	-
	<b>Subtotal</b>			<b>140,000</b>	<b>140,000</b>	<b>175,000</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	-	-
	Security Cameras	Replace/install 12 security cameras throughout facility	15,000	15,000	-	-	-	-
	<b>Subtotal</b>			<b>30,000</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>Total Expense</b>			<b>2,231,010</b>	<b>2,231,010</b>	<b>1,943,420</b>	<b>1,516,500</b>	<b>1,171,500</b>	<b>694,000</b>
<b>LESS: Reimbursement revenues:</b>								
	Social Services		(15,000)	(15,000)	-	-		
	Animal Control		(8,550)	(8,550)	(8,400)	(8,400)		
	Register of Deeds		(75,000)	(75,000)				
<b>Net County Funds</b>			<b>2,132,460</b>	<b>2,132,460</b>	<b>1,935,020</b>	<b>1,508,100</b>	<b>1,171,500</b>	<b>694,000</b>

\*Denotes annually reoccurring items.