

City of College Place: 2019 to 2024 Draft Information Technology Plan

Project	Classification	Rationale	Department	2019	2020	2021	2022	2023	2024	Total (Six Year)
Computers	Hardware	Computer Replacement Plan	Police	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00		\$ 33,600.00		\$ 44,600.00
Computers	Hardware	Computer Replacement Plan	Fire	\$ 3,000.00	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 13,000.00
Computer-Tablet	Hardware	Computer Replacement Plan	Fire	\$ 3,000.00				\$ 4,000.00		\$ 7,000.00
Computers	Hardware	Computer Replacement Plan	Finance	\$ -	\$ -	\$ 1,000.00			\$ 1,000.00	\$ 2,000.00
Computers	Hardware	Computer Replacement Plan	Community Development	\$ 1,000.00	\$ 1,000.00				\$ 1,000.00	\$ 3,000.00
Computers	Hardware	Computer Replacement Plan	Administration	\$ -	\$ 3,500.00				\$ 4,000.00	\$ 7,500.00
Computers	Hardware	Computer Replacement Plan	Public Works	\$ 2,000.00	\$ 1,000.00					\$ 3,000.00
Computers	Hardware	Computer Replacement Plan	Engineering	\$ 1,500.00	\$ -		\$ 1,000.00			\$ 2,500.00
Server Security Improvements	Hardware	Server rack, moisture sensor, and associated items to ensure physical server security.	All	\$ 3,000.00						\$ 3,000.00
Server Replacement	Hardware	Server in City Hall reached the end of its useful life.	Admin, Finance, Community Dev	\$ -	\$ 20,000.00					\$ 20,000.00
Plotter	Hardware	Plotter the Fire Department uses for wildland calls broke. This is grant funded.	Fire	\$ 5,000.00						\$ 5,000.00
City Council Chambers - Audio/Projector	Hardware	The audio system in City Council chambers is crackling and projector sometimes will randomly turn off.	Administration/Legislative	\$ 5,000.00						\$ 5,000.00
Projector	Hardware	Needed for Fire Department.	Fire		\$ 2,500.00					\$ 2,500.00
MDT's	Hardware	Needed for Fire Department.	Fire			\$ 6,000.00				\$ 6,000.00
Security Camera - City Parks	Hardware	Initial security camera at Kiwanis Park is appreciated by community, provides another set of eyes, and deters crime. In 2019 we would like to put a camera in Lions Park. In 2021 we would like to put a follow up camera in the park out at the Homestead Subdivision. In 2022 we would like to put a camera at a future park in the McKiernan/Christianson development.	Police	\$ 8,200.00		\$ 8,200.00	\$ 8,200.00			\$ 24,600.00
Copier	Hardware	Replacement copier needed in FY 2020.	Fire		\$ 10,000.00					\$ 10,000.00
NextRequest	Software	City Clerk requested program that allows ease of use public records requests and creates automatic reports that satisfy state JLARC requirements.	City Clerk/Police	\$ 5,250.00	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 26,500.00
Revize Website	Software	Annual maintenance on city website. Will get free redesign in FY 2022.	All	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 36,000.00
ESRI ArcGIS - Maintenance	Software	Annual software maintenance on ESRI ArcGIS software.	Public Works/Community Devel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 6,000.00
BoardDocs - Maintence	Software	Annual maintenance on BoardDocs software used for City Council and Advisory Board agendas/minutes.	Administration	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 36,000.00
DocLocator - Maintenance	Software	Annual maintenance on software program used for paperless Accounts Payable/Receivable. FY 2019 has additional cost for making paperless forms for city development review process and utilities.	All	\$ 10,000.00	\$ 5,530.00	\$ 5,530.00	\$ 5,530.00	\$ 5,530.00	\$ 5,530.00	\$ 37,650.00
ESRI Business Analyst	Software	Annual maintenance on ESRI BAO. This program provides on demand market reports. This service is needed for our business recruitment and retention efforts.	Administration - Econ Dev	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 30,000.00
Microsoft Office Update	Software	Proposed citywide upgrade of Microsoft Office in FY 2024.	All	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00
NetMotion	Software	Acquire security software for Police function.	Police	\$ 6,725.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 11,450.00
Bias Financial & Permit	Software	Annual software maintenance for City finance and building permitting software.	Finance & Community Development	\$ 12,184.33	\$ 12,428.01	\$ 12,676.58	\$ 12,930.11	\$ 13,188.71	\$ 13,452.48	\$ 76,860.22
VRBO Monitor Software	Software	This software scrubs the internet for listings for vacation rentals.	Community Development	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 21,000.00
Total Cost				\$ 90,359.33	\$ 87,653.01	\$ 66,101.58	\$ 57,355.11	\$ 85,013.71	\$ 66,677.48	\$ 453,160.22