

Zoom	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Maintenance expense for econferencing software for City Council and Commission meetings.	Software	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 18,000.00
ESRI Business Analyst	High	Budgeted	Technology Reserve	Maintenance expense on software to pull economic development data and reports	Software	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 9,000.00
Intermountain Education Service District (IMESD) IT Staff Support	High	Budgeted	Technology Reserve	Outsource information technology staffing to IMESD for 12 hours a week. Available 24/7 though.	Staffing	\$ 61,800.00	\$ 63,036.00	\$ 64,296.72	\$ 65,582.65	\$ 66,894.31	\$ 68,232.19	\$ 389,841.88
Association of Washington Cities GIS Consortium: Tier II Membership	High	Budgeted	Technology Reserve	Association of Washington Cities GIS Consortium. Get web data viewers and 45	Staffing	\$ 6,600.00	\$ 6,600.00	\$ 6,732.00	\$ 6,732.00	\$ 6,866.64	\$ 6,866.64	\$ 40,397.28
Administration: Total						\$ 212,887.00	\$ 158,823.00	\$ 217,315.72	\$ 151,601.65	\$ 166,047.95	\$ 173,385.83	\$ 1,080,061.16
Community Development												
Computers	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00			\$ 4,000.00
Azavar - Short Term Vacation Rental Software Maintenance Expense	High - Maintenance	Budgeted	Technology Reserve	Software utilized for short term vacation rental registration	Software	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 3,000.00
Iworq - Community Development	High - Maintenance	Budgeted	Technology Reserve	Maintenance expense on Community Development/Permitting Portal	Software	\$ 11,800.00	\$ 11,800.00	\$ 11,800.00	\$ 11,800.00	\$ 11,800.00	\$ 11,800.00	\$ 70,800.00
Survey Monkey	Medium	Budgeted	Technology Reserve	Software to allow city staff to put together surveys on various topics. Unlimited participants can take surveys.	Software	\$ 1,188.00	\$ 1,188.00	\$ 1,188.00	\$ 1,188.00	\$ 1,188.00	\$ 1,188.00	\$ 7,128.00
Community Development: Total						\$ 15,488.00	\$ 13,488.00	\$ 14,488.00	\$ 14,488.00	\$ 13,488.00	\$ 13,488.00	\$ 84,928.00
Fire												
Computers	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 2,000.00	\$ 1,000.00			\$ 1,000.00		\$ 4,000.00
MDT's	Medium - Replacement	Budgeted	Current Expense	Needed for Fire Department.	Hardware	\$ 6,000.00						\$ 6,000.00
Portable Radio Replacement	High - Replacement	Budgeted	Current Expense	Covered by 50% grant match from State Department of Natural Resources.	Hardware	\$ 19,500.00		\$ 19,500.00		\$ 19,500.00		\$ 58,500.00
Firehouse Software Update	High - Existing Maintenance	Budgeted	Current Expense	Software maintenance for Fire Department/Ambulance Software.	Software	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 45,000.00
Fire: Total						\$ 35,000.00	\$ 8,500.00	\$ 27,000.00	\$ 7,500.00	\$ 28,000.00	\$ 7,500.00	\$ 113,500.00
Police												
Copier Replacement	Medium - Replacement	Planned	Technology Reserve	Replacement Police Copier.	Hardware			\$ 13,000.00				\$ 13,000.00
Body Cameras, Redaction Software, and Replacement Tasers with Warantee	High	Budgeted	Tech Reserve - Body Cameras; Current Expense - Tasers	New body cameras to use to capture interactions with the public for officer/resident safety. Redaction Software. Also, replacement tasers since current ones are out of warranty. (\$17,000 a year for Taser portion in Equipment Replacement)	Hardware	\$ 30,182.58	\$ 21,792.86	\$ 21,792.86	\$ 21,792.86	\$ 21,792.86	\$ 14,772.00	\$ 132,126.02
Security Camera - City Parks	Medium	Planned	Forfeited Proceeds	Install Cameras in following areas: 2022 - Lamperti/Meadowbrook, 2024 - Whitman Dr/Academy Way, 2026 - 12th/Larch Intersection	Hardware		\$ 9,000.00		\$ 9,000.00		\$ 9,000.00	\$ 27,000.00
Computers	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 5,000.00	\$ 4,000.00	\$ 7,000.00	\$ 3,000.00	\$ 1,000.00	\$ 5,000.00	\$ 25,000.00
Server Replacement - Dispatch/911	High	Budgeted	Current Expense	Pay propotional share of replacement of server, New World, CAD software for dispatch.	Software	\$ 16,600.00						\$ 16,600.00
NetMotion	High - Existing Maintenance	Budgeted	Current Expense	Software renewal for Net Motion	Software	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 5,670.00
Police: Total						\$ 52,727.58	\$ 35,737.86	\$ 42,737.86	\$ 34,737.86	\$ 23,737.86	\$ 29,717.00	\$ 219,396.02

Public Works												
Computers	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 1,000.00			\$ 1,000.00		\$ 2,000.00	\$ 4,000.00
Iworq Asset Management & Backflow Software Maintenance	High - Existing Maintenance	Budgeted	Utilities	Software maintenance for software used for Asset Management and Backflow.	Software	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 63,000.00
ESRI ArcGIS - Maintenance	High - Existing Maintenance	Budgeted	Current Expense	Annual software maintenance on ESRI ArcGIS software.	Software	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 18,000.00
Public Works: Total						\$ 14,500.00	\$ 13,500.00	\$ 13,500.00	\$ 14,500.00	\$ 13,500.00	\$ 15,500.00	\$ 85,000.00
Total Cost						\$ 330,602.58	\$ 230,048.86	\$ 315,041.58	\$ 222,827.51	\$ 244,773.81	\$ 239,590.83	\$ 1,582,885.18