



NextRequest	1042	High - Existing Maintenance	Budgeted	Clerk - Professional	Maintenance expense on a program that allows ease of use public records requests	Software	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 33,000.00
BoardDocs - Maintence	1043	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Annual maintenance on BoardDocs software used for City Council and Advisory Board agendas/minutes.	Software	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 42,000.00
Zoom	1044	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Maintenance expense for econferencing software for City Council and Commission meetings.	Software	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 24,000.00
ESRI Business Analyst	1045	High	Budgeted	Technology Reserve	Maintenance expense on software to pull economic development data and reports	Software	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 9,600.00
Intermountain Education Service District (IMESD) IT Staff Support	1030	High	Budgeted	Technology Reserve	Outsource information technology staffing to IMESD for 12 hours a week. Available 24/7 though.	Staffing	\$ 63,036.00	\$ 64,296.72	\$ 65,582.65	\$ 66,894.31	\$ 68,232.19	\$ 69,596.84	\$ 397,638.71
Association of Washington Cities GIS Consortium: Tier I Membership		Medium	Budgeted	Technology Reserve	Lower to Tier 1 membership since we obtained PHIMA Grant where JUB compiled our GIS data.	Staffing	\$ 3,200.00	\$ 3,232.00	\$ 3,264.32	\$ 3,296.96	\$ 3,329.93	\$ 3,363.23	\$ 19,686.45
<b>Administration: Total</b>							<b>\$ 264,923.00</b>	<b>\$ 158,815.72</b>	<b>\$ 160,133.97</b>	<b>\$ 174,478.27</b>	<b>\$ 182,849.13</b>	<b>\$ 163,247.07</b>	<b>\$ 1,104,447.16</b>
<b>Community Development</b>													
Computers	1046	High - Replacement	Planned	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware		\$ 1,000.00	\$ 1,000.00			\$ 2,000.00	\$ 4,000.00
Azavar - Short Term Vacation Rental Software Maintenance Expense	1047	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
ERP System with Finance (Community Development)	1048	Medium	Budgeted	Technology Reserve	Maintenance expense on Community Development/Permitting Portal	Software	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 60,000.00
Survey Monkey	1049	Medium	Budgeted	Technology Reserve	Software to allow city staff to put together surveys on various topics. Unlimited participants can take surveys.	Software	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 18,000.00
<b>Community Development: Total</b>							<b>\$ 13,500.00</b>	<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>	<b>\$ 13,500.00</b>	<b>\$ 13,500.00</b>	<b>\$ 15,500.00</b>	<b>\$ 85,000.00</b>
<b>Fire</b>													
Computers	2019	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 1,000.00			\$ 1,000.00		\$ 2,000.00	\$ 4,000.00
Portable Radio Replacement	2021	High - Replacement	Planned	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	2022	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
<b>Fire: Total</b>							<b>\$ 8,500.00</b>	<b>\$ 27,000.00</b>	<b>\$ 7,500.00</b>	<b>\$ 28,000.00</b>	<b>\$ 7,500.00</b>	<b>\$ 29,000.00</b>	<b>\$ 107,500.00</b>
<b>Police</b>													
Copier Replacement	3013	Medium - Replacement	Planned	Technology Reserve	Replacement Police Copier.	Hardware		\$ 13,000.00					\$ 13,000.00
Body Cameras, Redaction Software, and Replacement Tasers with Warantee	3014	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	\$ 21,792.86	\$ 21,792.86	\$ 21,792.86	\$ 21,792.86	\$ 14,772.00	\$ 14,772.00	\$ 116,715.44
Security Camera - City Parks	3015	Medium	Budgeted	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	3016	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 4,000.00	\$ 7,000.00	\$ 3,000.00	\$ 1,000.00	\$ 5,000.00	\$ 4,000.00	\$ 24,000.00
NetMotion	3018	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
<b>Police: Total</b>							<b>\$ 35,737.86</b>	<b>\$ 42,737.86</b>	<b>\$ 34,737.86</b>	<b>\$ 23,737.86</b>	<b>\$ 29,717.00</b>	<b>\$ 19,717.00</b>	<b>\$ 186,385.44</b>
<b>Public Works</b>													

Computers	8021	High - Replacement	Planned	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware			\$ 1,000.00		\$ 2,000.00	\$ 1,500.00	\$ 4,500.00
Backflow Testing Software		High	Planned	Water Utility	Backflow testing software to replace software that is no longer supported.	Software	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 35,000.00
Iworq Asset Management Software Maintenance	8022	High - Existing Maintenance	Budgeted	Utilities	Software maintenance for software used for Asset Management.	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	8023	High - Existing Maintenance	Budgeted	Utilities	Annual software maintenance on ESRI ArcGIS software.	Software	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 20,000.00
Autodesk Civil 3D Software	5025	High	Budgeted	Utilities	Annual Software Subscription	Software	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 18,000.00
<b>Public Works: Total</b>							<b>\$ 23,500.00</b>	<b>\$ 18,500.00</b>	<b>\$ 20,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 21,000.00</b>	<b>\$ 20,500.00</b>	<b>\$ 122,500.00</b>
<b>Total Cost</b>							<b>\$ 346,160.86</b>	<b>\$ 261,553.58</b>	<b>\$ 236,871.83</b>	<b>\$ 258,716.13</b>	<b>\$ 254,566.13</b>	<b>\$ 247,964.07</b>	<b>\$ 1,605,832.60</b>