

**2019-2024 Capital Improvement Plan - List D**

**Technology Items**

**Initial August 23, 2018**

	Requesting Fund/Department	Item	Replace /New	Qty	2019	2020	2021	2022	2023	2024	Comments
1	506 Information Services	Computers	Replace	50	75,000	75,000	75,000	75,000	75,000	75,000	5-year rotation
2	506 Information Services	Servers	Replace	2	150,000	35,000	35,000	35,000	35,000	35,000	
3	506 Information Services	Cabling/Switches	Replace	1	10,000	5,000	5,000	5,000	5,000	5,000	
4	506 Information Services	Supplies	Ongoing		5,000	5,000	5,000	5,000	5,000	5,000	
5	506 Information Services	Communications	Ongoing		48,000	40,000	40,000	40,000	40,000	40,000	
6	506 Information Services	Rents/Leases	Ongoing		12,000	12,000	12,000	12,000	12,000	12,000	
7	506 Information Services	Yakima Ascend Support	Ongoing		1,500	1,500	1,500	1,500	1,500	1,500	
8	506 Information Services	Annual software maintenance	Ongoing		260,000	267,800	275,834	284,109	292,632	301,411	3% annual adjustment
9	506 Information Services	TS Staff Training	Ongoing		10,000	10,000	10,000	10,000	10,000	10,000	
10	506 Information Services	Security Improvements	New		45,000						
11	506 Information Services	MS Office Upgrades	Ongoing	50	20,000	20,000	20,000	20,000	20,000	20,000	5-year rotation
12	506 Information Services	Adobe Licenses	Replace		10,000	10,000	10,000	10,000	10,000	10,000	Annual subscription
13	506 Information Services	Copiers	Replace	30	-						Contracts end 2019; Avg. \$7500/mo
14	506 Information Services	UPS - desktops	Ongoing	50	4,000	4,000	4,000	4,000	4,000	4,000	5-year rotation
15	506 Information Services	WiFi-access points	Replace	25					15,000		Units go end of life 2023
16	506 Information Services	Cayenta Review			-						Planning Only - 2019
17	506 Information Services	Laptop - SW Director	New	1	3,000						
18	506 Information Services	CivicPlus									Refresh by CivicPlus
19	506 Information Services	Phone System	Replace			15,000				150,000	Server replacement only in 2020
20	001 Sheriff	Jail kiosks - connectivity	New	1							
21	001 Sheriff	Video conference - Jail/WDC	Replace	1							
22	001 Clerk	OnBase Migration	Replace	1	-						No additional costs
23	001 Clerk	Jury Management System			-						
24	001 Commissioners	Video Recording	New	1	2,575						Upgrade audio recording w/video
25	001 East District Court	Recording System	Replace	1							
26	001 East District Court	AOC Equipment	Replace	1							Computers and printers
27	001 West District Court	Recording System	Replace	1							
28	001 West District Court	AOC Equipment	Replace	1							Computers and printers
<b>Fund 506 Subtotal</b>					<b>656,075</b>	500,300	493,334	501,609	525,132	668,911	

**Other Funds**

	Requesting Fund/Department	Item	Replace /New	Qty	2019	2020	2021	2022	2023	2024	Comments
1	101 Road	Plotter	Replace	1	10,000						
2	107 Enhanced 911	Spillman Server	Replace	1	75,000						
3	107 Enhanced 911	Stancil Recorder	Replace	1		38,700					
4	107 Enhanced 911	NG911 Upgrades	Replace	1	25,000						
5	111 Elections Reserve	Voter Reg Sys - Statewide	Replace	1	-						State project - costs unknown
6	118 Auditor's O&M	Document Recording System	Replace	1	92,000						
7	118 Auditor's O&M	Server - 'Sally'	Replace	1	5,375						
8	127 Emergency Mgt	Computers	New	2	-						
9	127 Emergency Mgt	Smart Televisions	New	2	-						
10	142 REET Technology	Ascend/ProVal									
<b>Other Funds Subtotal</b>					<b>207,375</b>	<b>38,700</b>	-	-	-	-	

**Total Requests 863,450 539,000 493,334 501,609 525,132 668,911**