

IT 5 Year Plan

101-902-975-980

| 2022         |             | 2023                                      |                     | 2024         |                     | 2025         |                     | 2026         |                     | 2027         |             |
|--------------|-------------|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|-------------|
| Project      | Cost        | Project                                   | Cost                | Project      | Cost                | Project      | Cost                | Project      | Cost                | Project      | Cost        |
|              |             | Laptops (20)                              | \$ 30,000.00        | Laptops (23) | \$ 34,500.00        | Laptops (7)  | \$ 10,500.00        | Laptops (20) | \$ 30,000.00        |              |             |
|              |             | Data Center Cooling / Monitoring (IT/PRM) | \$ 9,200.00         |              |                     |              |                     |              |                     |              |             |
| <b>TOTAL</b> | <b>\$ -</b> | <b>TOTAL</b>                              | <b>\$ 39,200.00</b> | <b>TOTAL</b> | <b>\$ 34,500.00</b> | <b>TOTAL</b> | <b>\$ 10,500.00</b> | <b>TOTAL</b> | <b>\$ 30,000.00</b> | <b>TOTAL</b> | <b>\$ -</b> |

427-212-985-000 CIP as of 1/1/22 - \$202,706.48

| 2022                          |                     | 2023  |                      | 2024         |             | 2025         |             | 2026                        |                     | 2027                               |                      |
|-------------------------------|---------------------|---|----------------------|--------------|-------------|--------------|-------------|-----------------------------|---------------------|------------------------------------|----------------------|
| Project                       | Cost                | Project   | Cost                 | Project      | Cost        | Project      | Cost        | Project                     | Cost                | Project                            | Cost                 |
| Microsoft Office 365**        | \$ 75,815.00        | Internet Firewall/Content Filter**                | \$ 20,000.00         |              |             |              |             | Information System Backup** | \$ 55,000.00        | Virtual Machine Infrastructure**   | \$ 175,000.00        |
| SQL Server Database Software* | \$ 10,173.68        | Network Infrastructure Replacement                | \$ 200,000.00        |              |             |              |             |                             |                     | Internet Firewall/Content Filter** | \$ 22,000.00         |
| Laserfiche Storage System**   | \$ 12,590.00        | Township Phone System Replacement (Clerks office) | \$ 200,000.00        |              |             |              |             |                             |                     |                                    |                      |
|                               |                     | MinuteTraq System Upgrade (Clerks Office)         | \$ 14,252.00         |              |             |              |             |                             |                     |                                    |                      |
| <b>TOTAL</b>                  | <b>\$ 98,578.68</b> | <b>TOTAL</b>                                      | <b>\$ 434,252.00</b> | <b>TOTAL</b> | <b>\$ -</b> | <b>TOTAL</b> | <b>\$ -</b> | <b>TOTAL</b>                | <b>\$ 55,000.00</b> | <b>TOTAL</b>                       | <b>\$ 197,000.00</b> |

\* Denotes item already purchased.

\*\* Included in CIP or Board Approved Budget Amendment.