

FIVE YEAR IT PLAN

*IT
Handout
Karl Strom*

			Year 1 2017-2018	Year 2 2018-2019	Year 3 2019-2020	Year 4 2020-2021	Year 5 2021-2022
Network Refresh	Hdwr	annual upgrades	Data Center and Sheriff Core Routers \$27,194	Phone SIP Annex Routers, Sheriff & Roads Location Equip \$27,000	Courthouse Switches \$23,979	Radio Tower Equipment \$30,000	TBD \$0
Desktop PCs/Laptops	Hdwr	Replacement plan	\$3,797	\$4,000	\$41,418	\$41,418	\$41,418
Server	Hdwr	Replacement plan	\$0	\$0	\$5,500	\$5,500	\$5,500
Barracuda Email Security and Mail Archive	Sftwr	annual fee	\$2,080	\$2,100	\$0	\$0	\$10,400
Network Maint	Maint	annual fee with DGI	\$21,828	\$21,828	\$21,828	\$21,828	\$21,828
Cisco Equipment Warranty	Maint	annual fee	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
Firewall Monitoring/VPN License	Sftwr	annual fee	\$200	\$200	\$200	\$200	\$200
Microsoft Licensing	Sftwr	BUDGET PLAN? Needs Hdwr upgrades first?	\$0	\$0	\$56,721	\$56,712	\$56,712
Adobe Acrobat Enterprise Licensing	Sftwr	annual fee	\$0	\$0	\$1,689	\$1,689	\$1,689

\$60,299	\$60,328	\$156,535	\$162,547	\$142,947
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