

Hardware / Hardware Services Projects (\$1000's)

Capital Type	Operations	CF	2021	2022	2023	2024	2025	Total
N	CheckPoint High Availability	0	35	0	0	0	0	35
R	SIEM / Infrastructure Monitoring Tool	0	0	50	0	0	0	50
R	Network Edge Switch and WAP Replacement	10	25	35	35	35	35	175
B	Network Masich Place Checkpoint Firewall	6	4	0	0	0	0	10
N	F5 High Availability and Enhancements	0	0	50	0	0	0	50
B	Secure Print Expansion	0	0	5	5	5	5	20
	Operations Total	16	64	140	40	40	40	340
Capital Type	Site Admin	CF	2021	2022	2023	2024	2025	Total
B	SAN Switch Improvements	0	0	0	60	0	0	60
	Site Admin Total	0	0	0	60	0	0	60
	Hardware / Hardware Services Total	16	64	140	100	40	40	400

Software / Software Services Projects (\$1000's)

Capital Type	Applications	CF	2021	2022	2023	2024	2025	Total
M	Application Security Audit	0	10	0	0	0	0	10
N	Automated Testing Software	0	0	0	40	0	0	40
B	Builder Upgrade	0	10	0	15	0	15	40
B	Cityware (JDE) - Architecture Upgrade	0	10	0	0	15	0	25
M	Cityware (JDE) - Major Upgrade	0	0	0	200	0	0	200
M	Cityware (JDE)- Year End Payroll / Tools Upgrade	0	20	70	20	20	20	150
	Applications Total	0	50	70	275	35	35	465
Capital Type	Leadership	CF	2021	2022	2023	2024	2025	Total
N	Microsoft 365 Implementation	0	25	125	0	0	0	150
B	Mobility Services Project	20	0	0	0	0	0	20
N	Multi-Factor Unified Authentication	0	0	5	30	65	0	100
N	Physical and Virtual Security	0	0	10	10	10	10	40
	Leadership Total	20	25	140	40	75	10	1240
Capital Type	Operations	CF	2021	2022	2023	2024	2025	Total
M	Security Audit	0	0	25	0	0	25	50
	Operations Total	0	0	25	0	0	25	50
Capital Type	Site Admin	CF	2021	2022	2023	2024	2025	Total
N	3rd Generation End Point Protection	0	0	35	35	0	0	70
N	Anti-Malware Licensing	0	5	5	5	5	5	25
N	Password Compliance Tool	0	0	20	0	0	0	20
N	Varonis Data Classification Tool	0	0	0	50	0	0	50
	Site Admin Total	0	5	60	90	5	5	165
	Total Software / Software Services	20	80	295	405	115	75	1920