

Future development name	Future development status	Review Start Date	Budget Year	Estimated Project Cost	Funding Source	Budget Type
Police Ticketing System	Move to Projects for Scheduling	Jan 01, 2018	2018	\$10,000	General Fund	Operational
Library - Reservation and Event Software	Product Research/In Review	Jun 01, 2018	2018	\$5,000	General Fund	Operational
Public Works - Fleet Maintenance Management System	Planning and Implementation Stage	Jan 01, 2018	2019	\$125,000	Equipment Rental	Capital
Building/Fire - Online Permitting	Product Research/In Review	Jun 01, 2018	2019	\$100,000	General Fund	Capital
Community Development - Planning Review and Land Use Online	Product Research/In Review	Jun 01, 2018	2019	\$100,000	General Fund	Capital
Technology - Granicus Cameras & Video Equipment, Minutes/Agenda Application	Product Research/In Review	Aug 01, 2018	2019	\$50,000	General Fund	Capital
Library - Replace Self-Checkout Software	Ready for Decision Package	Jan 01, 2019	2019	\$25,000	General Fund	Capital
Finance - Financial System Consulting	Ready for Decision Package	Jan 01, 2019	2019	\$30,000	General Fund	Capital
Public Works - WWTP Fiber to Operations Center	Ready for Decision Package	Jan 01, 2019	2019	\$30,000	Water-Sewer	Capital
Parks & Rec - Rec Trak Upgrade to 3.1	Move to Projects for Scheduling	Jan 01, 2019	2019	\$10,000	General Fund	Operational
Technology - Electrical Room	Planning and Implementation Stage	Jan 01, 2019	2019	\$25,000	General Fund	Capital
Technology - Server hardware and licensing upgrades	Move to Projects for Scheduling	Jan 01, 2019	2019	\$20,000	General Fund	Operational
Public Works - WWTP - Win911	Move to Projects for Scheduling	Jan 01, 2019	2019		utiltieis	Capital
Public Works - WWTP - Fiix	Move to Projects for Scheduling	Jan 01, 2019	2019		Utilities	Capital
Finance - Animal Licensing Online	Proposed Future Development	Jan 01, 2020	2020	\$10,000	General Fund	Operational
Public Works - Maintenance Management System	Product Research/In Review	Jan 01, 2018	2020	\$225,000	Utilities	Capital
Library - Replace Automated Materials Handler (AMH)	Ready for Decision Package	Jan 01, 2020	2020	\$200,000	General Fund	Capital
Technology - Phone System Replacement	Ready for Decision Package	Jan 01, 2019	2020	\$100,000	General Fund	Capital
Technology - Voicemail System Replacement	Ready for Decision Package	Jan 01, 2019	2020	\$50,000	General Fund	Capital

Finance - Financial System	Proposed Future Development	Jun 01, 2019	2021	\$1,000,000	GO Bond	Capital
Fire - Reporting System Replacement	Proposed Future Development	Jan 01, 2020	2021	\$125,000	General Fund	Capital
Finance - Payroll/Timesheets - Review for Replacement	Proposed Future Development	Jan 01, 2020	2021	\$50,000	General Fund	Capital
Police - Tabs Reporting System - Review for Replacement	Proposed Future Development	Jan 01, 2020	2021	\$125,000	General Fund	Capital
Library - People Counting System	Proposed Future Development	Jan 01, 2021	2021	\$5,000	General Fund	Operational
Technology - Office365/Office City-wide Upgrades	Proposed Future Development	Jan 01, 2019	2021	\$100,000	General	Capital
Library - STEM Center	Proposed Future Development	Jan 01, 2022	2022	\$20,000	General Fund	Operational