

Five-Year Average: IT Budget

	2.10%	2.42%	1.85%	1.43%	3.33%			FY'22 Oct'21- Sept'22	FY'23 Oct'22- Sept'23
IT Capital	2017	2018	2019	2020	2021	5 year Average	Inflated 2.00%		
	9,833,512	4,363,500	7,175,750	9,279,100	5,897,732				
2017\$	9,833,512								
2018\$	10,071,483	4,363,500							
2019\$	10,257,806	4,444,225	7,175,750						
2020\$	10,404,492	4,507,777	7,278,363	9,279,100					
2021\$	10,750,962	4,657,886	7,520,733	9,588,095	5,897,732				
2022\$	10,965,981	4,751,044	7,671,147	9,779,856	6,015,687	\$7,836,743 Cost		\$7,836,743	\$7,993,478

Identified 23 Fiscal Year Projects

Project Type	Project	In-Service Date	Total
<u>Computer Hardware</u>	170903: Video Conference Additions	Sep 2023	45,792
<u>Computer Hardware</u>	176800: Mobility Networks & AVL - Veh	Sep 2023	1,787,052
<u>Computer Hardware</u>	177062: Gatekeeper Comm Device Repl	Jan 2023	1,251,677
<u>Computer Hardware</u>	181856: IT Blanket	Sep 2023	318,561
<u>Computer Software</u>	164804: Intelligent Battery Schedule	Nov 2022	47,542
<u>Computer Software</u>	164821: Cyme Gateway Enhancements	Mar 2023	68,645
<u>Computer Software</u>	176764: Virtual Peaker Integration	Feb 2023	55,805
<u>Computer Software</u>	176772: Load Peak Tool Enhancements	Dec 2022	114,810
<u>Computer Software</u>	176781: RECON Rewrite	Sep 2023	391,911
<u>Computer Software</u>	176782: OUTA Oracle Util Test Accel	Sep 2023	336,498
<u>Computer Software</u>	176790: Virtual Desktop Infra Refre	Feb 2023	125,657
<u>Computer Software</u>	176791: Generation Analytics	Dec 2022	175,375
	FY23 Closing Total		4,719,325

23 IT Capital 5-Year Calculations with CPI Inflators	7,993,478.14
Less Identified 23 Fiscal Year Projects	-4,719,325.44
180500 23 IT Capital Estimate	3,274,152.69