

FY23 Recommended IT Projects

Department	Request	FY2023 First Pass	Ongoing Annual Cost
Health and Human Services	Food and Lodging Inspections	\$ 80,000	\$ 31,000
Enterprise	COOP System and Services	\$ 130,000	\$ 43,750
Recreation Services	Rec Services Management	\$ 20,000	\$ 20,000
General Services	Vehicle and Fleet Management	\$ 140,000	\$ 40,000
CAPE	200 College St Media Room	\$ 195,000	\$ 5,000
HR / HHS	Workday Learning Module	\$ 80,000	\$ 38,500
Finance	Debt Lease	\$ 13,000	\$ 13,000
Total		\$ 658,000	\$ 191,250

