

# Department of Information Technology (IT)

2023 COUNCIL BUDGET PRESENTATION

# 2023 CIP Budget Questions

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1. What changes are included in the 2023 6-year CIP from the 2022 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.
  - ▶ Into 2023, work continues for previously approved active projects, including the annual Technology Replacement Program (TRP), Cayenta financial system upgrade, and Proval/ Ascend replacement. In 2022, accomplished projects including replacement of the digital court recording system and CAFR system replacement.
  - ▶ A new project in 2023 is the award from Washington State Broadband Office of \$16.7 million in funding under the Broadband Infrastructure Acceleration Grant Program for to provide equitable access to affordable internet to areas along State Route 530 from Arlington to Darrington.
2. Please connect your 2023 6-year CIP to the County's Comprehensive Plan CFP.
  - ▶ Not applicable
3. If an aggressive implementation of the CIP is proposed, what is the anticipated outlook for resources to support the implementation in terms of FTEs and revenue sources?
  - ▶ Not applicable
4. What grants have been applied for and what dollar amount do you anticipate receiving?
  - ▶ IT continues to partner with the county Office of Recovery evaluating ARPA project opportunities related to improving IT services and broadband expansion (more info [here](#))