

With Technology Services assuming responsibility for the Police Department's IT needs, we are now serving 130 additional Full Time Employees. This 30% increase of supported personnel and hardware has a direct impact on licensing and general IT costs. Lines highlighted in this color have increased costs attributable to this change.

Technology Services is assuming responsibility for some contracts and services previously funded through the Police Department. Lines highlighted in this color represent existing commitments that have been added as a new line under Technology Services or combined into an existing line.

Lines highlighted with this color can be removed from the budget.

The Land Use department has requested that the elected members of the Planning & Zoning Commission be issued iPads in order to conduct official City business, as previously provided to the Common Council.

Ongoing services purchased in FY21 which were not budgeted for in FY22.

Items will be discussed in detail during presentation.

Account#	Line	Description	2021 Actual	2022 Budget	2022 Base Budget	Dept Proposed	Incr/Decr %
1000-03500-51110-0000-00000-0000-000		IT: SALARIES & WAGES, FT PERM					
	501	ADMINISTRATIVE SECRETARY II ()			46,764	0	-100.00
	502	ADMINISTRATIVE SECRETARY III (1)			0	69,597	100.00
	503	SOFTWARE ENGINEER (1)			119,142	128,627	7.96
	504	NETWORK ADMINISTRATOR (2)			108,035	225,660	108.88
	505	DIRECTOR OF INFORMATION SYSTEMS (1)			146,931	158,621	7.96
	506	INFRASTRUCTURE ENGINEER (2)			119,142	240,552	101.90
	507	SUPPORT TECHNICIAN (1)			70,671	80,766	14.29
	508	SALARY RESERVE (1)			-30,534	-33,525	9.80
		Total	622,332	586,151	580,151	870,298	48.48
1000-03500-51215-0000-00000-0000-000		IT: SALARIES & WAGES, PT PERM					
	1	Part Time / Interns				1	0.00
		Total	0	1	1	1	0.00
1000-03500-51340-0000-00000-0000-000		IT: OVERTIME					
	1	Overtime				1	0.00
		Total	190	1	1	1	0.00
1000-03500-51370-0000-00000-0000-000		IT: STIPEND					
	1	On Call Stipend			7,800	7,800	0.00
		Total	7,800	7,800	7,800	7,800	0.00
1000-03500-52110-0000-00000-0000-000		IT: GENERAL ADMINISTRATIVE					
	1	General Administrative Expenses			1,000	1,000	0.00
	2	GMIS Membership			250	250	0.00
		Total	630	1,250	1,250	1,250	0.00

<u>Account#</u>	<u>Line</u>	<u>Description</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Base Budget</u>	<u>Dept Proposed</u>	<u>Incr/Decr %</u>
1000-03500-53310-0000-00000-0000-000		IT: CITYWIDE PHYSICAL SECURITY MAINTENANCE					
	1	Maintenance for Cameras and Electronic Locks			6,000	8,000	33.33
		Total	8,755	6,000	6,000	8,000	33.33
1000-03500-53510-0000-00000-0000-000		IT: GENERAL VEHICLE SERVICES					
	1	Vehicle Maintenance			2,000	2,000	0.00
		Total	489	2,000	2,000	2,000	0.00
1000-03500-54120-0000-00000-0000-000		IT: CELL PHONE					
	3	iPad Data Service for Department and Common Council			5,100	5,100	0.00
	4	Mobile Device Data Services			2,600	3,500	34.62
	5	iPad Data Service for Planning & Zoning Commission			0	2,400	100.00
		Total	6,946	7,700	7,700	11,000	42.86
1000-03500-55180-0000-00000-0000-000		IT: CONSULTANT SERVICES					
	2	Application Development			12,000	12,000	0.00
	10	Cisco Unified Communications Support			37,100	62,900	69.54
	15	Security Training for All City Employees			6,120	6,500	6.21
	16	OnBase Training Subscription for All City Employees			0	2,100	100.00
	17	SonicWall Training			0	4,000	100.00
	18	RedHat Training			0	5,300	100.00
		Total	50,938	55,220	55,220	92,800	68.06
1000-03500-55220-0000-00000-0000-000		IT: NETWORK ACCESS					
	1	Internet Service Provider (CEN)			6,600	11,880	80.00
	3	Comcast Business Services			9,100	10,700	17.58
	4	Fiber Network and Secondary Internet Service Provider (ACN)			120,000	209,000	74.17
	5	Frontier Fiber Services for Police Department			0	15,840	100.00
		Total	157,274	135,700	135,700	247,420	82.33
1000-03500-55345-0000-00000-0000-000		IT: GIS RELATED EXPENSES					
	1	GIS Services			42,000	42,000	0.00
		Total	38,259	42,000	42,000	42,000	0.00
1000-03500-55360-0000-00000-0000-000		IT: WEB SITE					
	1	Website Hosting / Subscription			7,400	14,500	95.95
	2	Shutterstock Subscription			400	0	-100.00
		Total	7,269	8,474	7,800	14,500	71.11
1000-03500-55436-0000-00000-0000-000		IT: DESKTOP PRINTER MAINTENANCE					
	1	Desktop Printer Maintenance			8,000	12,000	50.00

Account#	Line	Description	2021	2022	2022	Dept	Incr/Decr
			Actual	Budget	Base Budget	Proposed	%
	2	Central Communications Printers			1,818	0	-100.00
	3	Equal Opportunity and Diversity Management Printer			360	0	-100.00
		Total	10,178	10,178	10,178	12,000	17.90
1000-03500-55810-0000-00000-0000-000		IT: GENERAL TECH. MAINT. AND IMPROVEMENT					
	2	Hardware General Maintenance, Upgrades, Improvements			10,000	13,000	30.00
	4	Software General Maintenance, Upgrades, Improvements			9,000	12,000	33.33
	6	HWM: Cisco Smartnet			26,000	16,000	-38.46
	7	HWM: Storage / Server Service Contracts			17,000	10,000	-41.18
	8	HWM: Workstation Service Contracts			1	1	0.00
	9	HWM: KACE Service Contract			4,600	5,700	23.91
	10	HWM: Fujitsu Scanner (TC) CDWG			1	1	0.00
	12	HWM: Milestone Camera Licenses (3 year term)			24,900	8,800	-64.66
	15	HWM: Email Security			17,000	34,000	100.00
	16	SWM: ADMINS Licenses - BOE			89,520	95,280	6.43
	17	SWM: ADMINS Licenses - City			117,120	124,680	6.46
	19	SWM: AllData subscription (City Yard)			1,500	1,500	0.00
	20	SWM: Carlson Software (Engineering / Public Works)			355	355	0.00
	23	SWM: ESRI software (GIS)			35,500	38,500	8.45
	25	SWM: OnBase ECM Support			25,700	36,000	40.08
	26	SWM: ScreenConnect Software			350	350	0.00
	29	SWM: SingleWire (InformaCast) (3 year term)			1	1	0.00
	30	SWM: SonaSoft Archive			3,600	4,600	27.78
	33	SWM: VMware Support / Subscription			57,000	30,000	-47.37
	34	SWM: Granicus			21,500	23,000	6.98
	35	SWM: GoDaddy SSL Certificates			800	1,200	50.00
	37	SWM: Domain Name Registrations			400	800	100.00
	38	SWM: Sage Support			3,000	3,000	0.00
	40	SWM: Palo Alto Threat Prevention			9,000	1	-99.99
	42	HWM: Palo Alto Hardware Support			3,500	1	-99.97
	43	SWM: Mobile Iron			3,600	6,120	70.00
	44	HWM: Trip-Lite UPS			2,000	2,200	10.00
	46	SWM: HR Job Application Software			27,000	14,000	-48.15
	50	SWM: PDQ Deployment Software			900	1,800	100.00
	51	SWM: AutoCAD			3,300	3,300	0.00
	52	SWM: VEEAM Backup and Recovery			6,700	8,500	26.87
	53	SWM: Zen Development Platform			250	250	0.00
	54	SWM: Cloud Storage			13,250	30,030	126.64
	55	SWM: Malware Protection			10,000	11,000	10.00
	56	SWM: Virtual Conferencing			37,200	61,700	65.86
	57	SWM: See, Click, Fix service			28,900	30,500	5.54
	58	SWM: Officewatch			1,850	1,850	0.00
	59	SWM: Multi-Factor Authentication			33,000	49,000	48.49
	60	HWM: S2 Security			0	9,500	100.00

<u>Account#</u>	<u>Line</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Base Budget</u>	<u>Dept</u> <u>Proposed</u>	<u>Incr/Decr</u> <u>%</u>
	61	SWM: Vulnerability Scanner				0 3,000	100.00
	62	SWM: Kiwi Cat Tools				0 250	100.00
	63	SWM: RedHat				0 6,000	100.00
	64	SWM: GIS Business Analyst				0 4,000	100.00
		Total	532,362	644,625	645,298	701,770	8.87
1000-03500-59500-0000-00000-0000-000		IT: CAPITAL NON-RECURRING					
	1	iPads for Planning and Zoning Commissioners				0 3,590	100.00
	2	Voice Gateways				0 62,400	100.00
	3	Implementation of Mandated 911 Location Services				0 13,500	100.00
	4	Standarized Key Fobs				0 5,000	100.00
	5	Hardened Switches for Outdoor User at Mellili Lot and Skate Shak				0 9,000	100.00
	6	Lightning Protection for Outdoor Network Hardware				0 1,000	100.00
	7	Town Clerk Label Printers				0 6,800	100.00
	8	Police Department Switch Replacements				0 32,000	100.00
	9	Police Department Virtual Host Replacements				0 200,000	100.00
	10	Police Department Wireless Network				0 30,000	100.00
	11	Mile Lane Secondary Data Center Replacements				0 69,000	100.00
	12	Desktop Replacements Phase 1				0 58,000	100.00
	13	Police Department Desktop and Laptop Replacements				0 51,000	100.00
	14	Firewall Replacements				0 72,000	100.00
	15	Police Department Camera Replacements				0 36,000	100.00
	16	Singlewire Paging Gateway				0 800	100.00
	17	Police Department Nexgen Rearchitecture				0 5,000	100.00
	18	Police Department Backup Storage				0 50,000	100.00
	19	Police Department Printer and Multi-Function Device Replacements				0 64,200	100.00
		Total	179,789	0	0	769,290	100.00
		Grand Total	1,623,211	1,507,100	1,501,099	2,780,130	84.47

The City has \$110,000 bonded to replace obsolete network infrastructure that can be used in place of CNR for some of these needs.