

# **Information Services**

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## INFORMATION SERVICES DEPARTMENT

<b>Budget Highlights</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Requested</b>	<b>% Change From FY 2020 Budget</b>
Expenses				
Employee Expense	698,345	814,626	853,643	4.8 %
Supplies and Services	556,292	672,871	623,387	(7.4)%
Machinery and Equipment	10,610	26,068	106,615	309.0 %
Total	1,265,247	1,513,565	1,583,645	4.6 %
Resources				
Operating Revenue	572,324	556,990	582,867	4.6 %
Total	572,324	556,990	582,867	4.6 %
Property Tax Support	692,923	956,575	1,000,778	44,203
Percent Increase (Decrease)				4.6 %
<b>Personnel - Authorized FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	

### Improvement Package Summary

#### **1 of 8**

This improvement level decision package request is for a 160 hour concierge care package for professional subscriptions that supplement the support provided through the Laserfiche LSAP subscription for two years. Laserfiche is used by the City for electronic file storage and electronic work flows. The City began using Laserfiche in Fiscal Year 2000 and there has not been a system review since initial implementation. The results of an internal survey of departments indicated that additional training is needed and most departments are not fully utilizing Laserfiche. There is a strong desire by departments to increase use of Laserfiche. Future Laserfiche initiatives include developing a city-wide Laserfiche leadership team which would include decision makers from city departments using or desiring to use Laserfiche. Departments would develop their own Laserfiche initiatives that are reviewed and prioritized by the Laserfiche leadership team as part of a city-wide plan. In an effort to facilitate growth in the use of Laserfiche, the concierge care package would be shared by 22 departments, each department receiving 7 hours. The initial concierge care hours would be used for training and understanding how to properly store documents in Laserfiche, and then move to forms and work flows. The concierge care package includes priority support with fast track escalation policy, priority scheduling for service engagements, two software upgrades, and one server move/migration. The package also includes a bank of professional hours offered at a discounted rate that can be used for updates to the file plan, updates to or review of the security system, updates to forms, forms processes and work flows, system audits and upgrade planning, training and documentation, business continuity planning and testing, development and implementation of maintenance plans to ensure system performance, and professional service engagements of less than 25 hours. This request supports the council goal of Financially responsible City Government and High performance Organization.

Related Cost:	<u><b>\$ 24,000</b></u>	Tax Funds	Recurring for 2 years	<b>Recommend - No</b>
Property Tax Impact:	<u><b>\$ 0.0094</b></u>	0.09%		
Activity: Information Services				

## **2 of 8**

This improvement level decision package request is for a 40 hour professional service package for Laserfiche. This package would help cover a health check of Laserfiche and fix Laserfiche servers if needed. Internal staff have done most of the upgrades, installed Laserfiche Forms and Workflow prior to OPG-3 taking over support. This improvement would ensure all work has been done correctly and if needed, separate out components on different servers. The City's storing process in Laserfiche will also be reviewed to determine if it is being done correctly. The concierge care package includes priority support with fast track escalation policy, priority scheduling for service engagements, two software upgrades, and one server move/migration. The package also includes a bank of professional hours offered at a discounted rate that can be used for updates to the file plan, updates to or review of the security system, updates to forms, forms processes and work flows, system audits and upgrade planning, training and documentation, business continuity planning and testing, development and implementation of maintenance plans to ensure system performance, and professional service engagements of less than 25 hours. This request supports the council goal of Financially responsible City Government and High performance Organization.

Related Cost:	<u>\$ 6,400</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Property Tax Impact:	\$ 0.0025	0.02%		
Activity:	Information Services			

## **3 of 8**

This improvement level decision package request is for customized training in Microsoft Office365. Based on employee needs, three levels of training will be offered. The estimate is based on the need to instruct approximately 37 employees. Pricing includes customized development and instructional delivery of training and hands-on lab environment for the training and textbooks. The impact on City operations of this improvement item would be providing training for essential skills needed to "move the needle" within departments for effective and efficient "data-driven" operation. This proposal provides for centrally managed training with a consistent skill set, taught to all participants focusing on "real world" examples and needs of the organization. This improvement item supports the Council Goal of Financially Responsible, High-Performance City Organization.

Related Cost:	<u>\$ 25,000</u>	Tax Funds	Recurring	<b>Recommend - No</b>
Property Tax Impact:	\$ 0.0098	0.09%		
Activity:	Information Services			

## **4 of 8**

This improvement level decision package request is for licensing O365 Manager Plus tools. This software is used for reporting, managing, monitoring, auditing and creating critical real-time alerts as issues happen within the Office365 set of software. The software provides auditing, reporting and over 700 reports. The application would improve monitoring, specifically around activities involving security or intrusion efforts. The application would also aid in compliance standard monitoring for standards such as PCI-DSS, or HIPPA.

Related Cost:	<u>\$ 3,720</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Property Tax Impact:	\$ 0.0015	0.01%		
Activity:	Information Services			

## **5 of 8**

This improvement level decision package request is for design, implementation, custom programming, testing and training assistance for Cartograph software. In FY2020 the city implemented an enterprise wide licensing model for Cartograph software. With this model not only are 50 additional licenses available but also access to all of the asset "domains" available within the Cartograph applications such as Parks and Recreation, Storm Sewer, Signal Networks, Water, Walkability, Facilities Management and Fleet

Management are available. Staff in departments that move forward with implementation of asset management and work orders will need assistance in successfully implementing the applications so they work as intended and are on a fast track to deployment within Cartegraph software. The impact on city operations is in support of financially responsible high performance government goal of easy access to city information.

Related Cost: \$ 25,000 Tax Funds Non-Recurring **Recommend - No**  
Property Tax Impact: \$ 0.0098 0.09%  
Activity: Information Services

## 6 of 8

This improvement level decision package request is for recurring software assistance for the Accela software. As new or updated modules are added such as Code Enforcement and Right of Way Management along with expanded mobile application use for in the field data collection such as inspections, software assistance from a third party source is needed. This improvement package is supported by the Housing and Community Development Department.

Related Cost: \$ 25,000 Tax Funds Recurring **Recommend - No**  
Property Tax Impact: \$ 0.0098 0.09%  
Activity: Information Services

## 7 of 8

This improvement level decision package request is for a Network Transmission Testing Kit. This kit would provide advanced cable troubleshooting including end to end and power meter testing. The kit will provide the City with a ruggedized high quality set of tools for testing both fiber optic and low voltage cabling. The kit primarily addresses a need for first line of support response so issues can be identified quickly. This item has been requested since FY2018 and has not been recommended for funding. Staff continues to have a need for this equipment. This request supports the City Council goal of Financially responsible City Government and High performance Organization.

Related Cost: \$ 2,400 Tax Funds Non-Recurring **Recommend - Yes**  
Property Tax Impact: \$ 0.0009 0.01%  
Activity: Information Services

## 8 of 8

This improvement level decision package request is for 9 polo style shirts and 9 zip long sleeve shirts, one of each, for all staff. They would have the City logo and Information Services Department. This would give departmental identity to the team.

Related Cost: \$ 500 Tax Funds Non-Recurring **Recommend - Yes**  
Property Tax Impact: \$ 0.0002 —%  
Activity: Information Services

## Significant Line Items

### **Employee Expense**

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020. The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$11,680 or 9.99%.
4. Overtime is unchanged from \$3,513 in FY 2020 to \$3,513 in FY 2021. FY 2019 Actual was \$9,488.
5. 50% Sick Leave Payout increased from \$0 in FY 2020 to \$2,702 in FY 2021 based on FY 2020 actual to-date. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.

### **Supplies & Services**

6. Machinery and Equipment Maintenance decreased from \$48,700 in FY 2020 to \$39,042 in FY 2021. This line item includes server maintenance (\$20,018); network maintenance agreement (\$11,324); and Shoretel hardware and switch maintenance (\$7,700).
7. Education and Training decreased from \$70,060 in FY 2020 to \$12,560 in FY 2021. In FY 2020, there was a non-recurring improvement package for customized Microsoft 365 training for City employees (-\$57,500). This line item represents administrative training for Information Services.
8. The City has eliminated the Internet services contract with Lightedge (-\$18,646). In 2017 the City of Dubuque and ImOn entered into a Master Co-location and Shared Services Agreement to accelerate the deployment of new broadband capacity in Dubuque. Under the agreement, significant capacity has been added to their new Dubuque fiber network as well as construction and sharing of certain conduit and the upgrade of several City broadband assets. The market value achieved through these agreements since 2017 is \$434,360 including fiber optic connectivity to several city-sites including Sutton Pool, Eagle Point Water Plant, Comiskey Park, the 3rd Street Water Tower Data center site and several camera and traffic signal locations. The sharing agreement has also provided shared co-location sites for data center redundancy and a second Internet services provider and point of presence for city users. The twenty year (agreement term) expected value for the agreements is \$3,375,560. The ImOn partnership is part of a Broadband Acceleration Initiative focusing on public/private collaborations and includes a comprehensive strategy to reduce the cost and time required for broadband expansions in Dubuque.
9. Software License expense increased from \$494,588 in FY 2020 to \$505,737 in FY 2021. The software licenses budgeted are as follows:

Software	FY 2020	FY 2021	Change
Office 365	\$ 112,645	\$ 117,021	\$ 4,376
Battery & Environment Monitoring	862	861	(1)
GIS Annual Support	59,940	58,700	(1,240)
PDQ Deploy	6,630	6,750	120
GoToMyPC	8,862	8,688	(174)

Software	FY 2020	FY 2021	Change
GotoMeeting	11,457	11,232	(225) (a)
Microsoft Licensing Servers	44,880	—	(44,880)
Sophos Antivirus	—	31,000	31,000 (b)
VMWare	22,506	24,303	1,797
Aristotle Insight	13,649	13,650	1
Informix 4J's Compiler	1,027	604	(423)
Informix 4J's User	4,819	4,953	134
Laserfiche	52,107	52,106	(1)
Rightfax	1,790	1,808	18
Domain Names/SSL Certificate	1,500	2,171	671
FTP Site	5,337	5,336	(1)
Sophos Firewall Maint.	4,723	4,722	(1)
Novus Agenda	3,876	4,800	924
Retain Email Archive	29,244	33,938	4,694
Solar Winds	1,773	—	(1,773)
Shoretel Maintenance	8,879	8,879	—
Airwatch	10,597	13,061	2,464
GitHub Maintenance	305	306	1
Socrata Licensing & Maintenance	71,400	72,000	600
FreshService Licensing	—	9,348	9,348 (c)
Office 365 Manager Plus	—	3,720	3,720 (d)
Cartegraph Enterprise Licensing	15,780	15,780	—
<b>Total Software</b>	<b>\$ 494,588</b>	<b>\$ 505,737</b>	<b>\$ 11,149</b>

(a) Microsoft Licensing is a four year license that will be renewed in FY 2024 for \$130,000.

(b) Sophos Antivirus is a 3-year license that will be renewed in FY 2021 for \$31,000.

(c) Help desk applications for tracking calls and requests for service approved mid-year 2020

(c) FY21 Recommended Improvement Package

## Machinery & Equipment

1. Equipment replacement items include (\$106,615):

Network Switches	\$ 48,490
Telephone Switches	\$ 25,485
<b>Recommended Improvement Packages</b>	<b>\$ 32,640</b>
<b>Total Equipment</b>	<b><u>\$ 106,615</u></b>

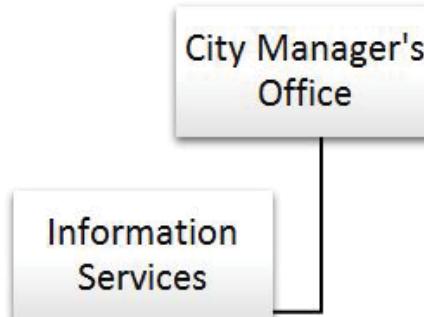
## Revenue

10. Specialized services revenue related to department contracts and maintenance recharges increased from \$304,820 in FY 2020 to \$323,793 in FY 2021. Information Services uses a recharging system for end users for network installation, PC set-up, maintenance, trouble-shooting, and repair charges thru optional service agreements that began fiscal year 2000. In addition, departments receive recharges for maintenance agreement costs on City wide software based on the number of users in their department.

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# INFORMATION SERVICES

Information Services is committed to enhancing and supporting high performance government through the effective application of technology, resilient and reliable infrastructure and demonstration of quality of services to our users.



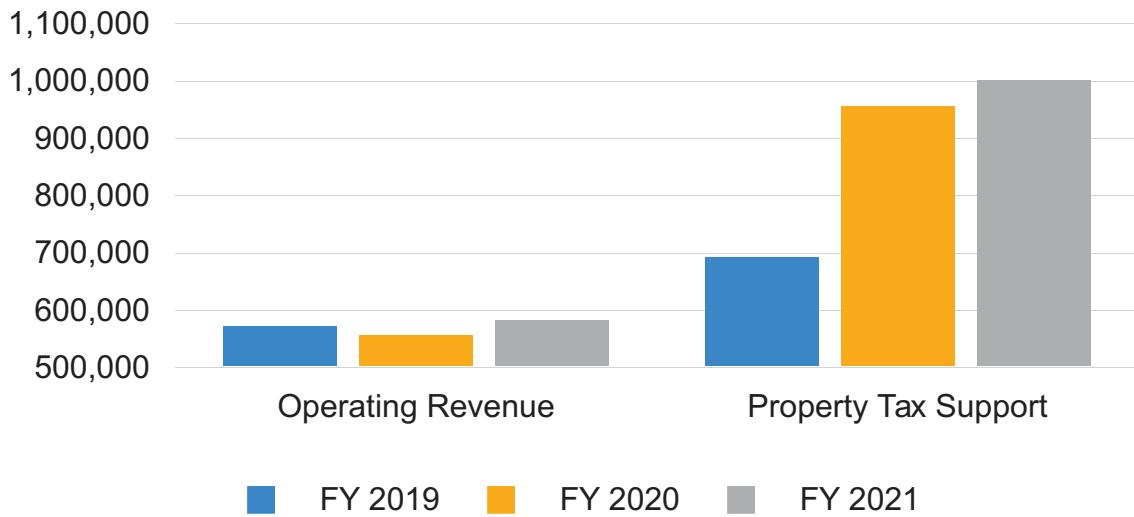
## SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



# INFORMATION SERVICES

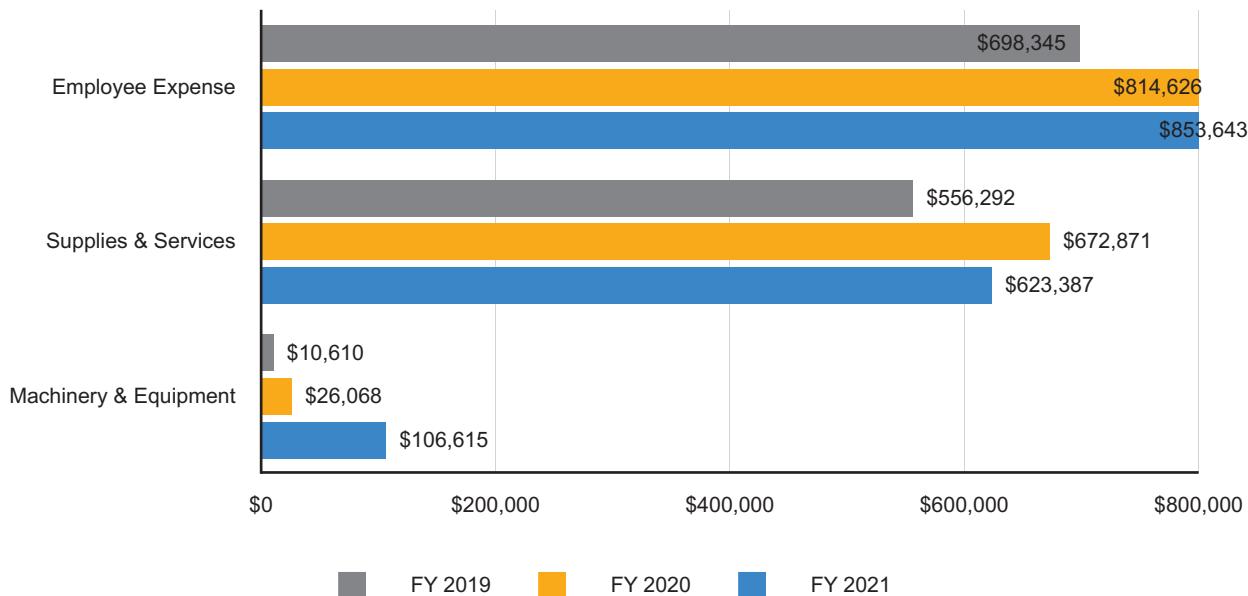
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	9.00	9.00	9.00

## Resource and Property Tax Support



Information Services is supported by 9.00 full-time equivalent employees, which accounts for 53.90% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 4.63% in FY 2021 compared to FY 2020.

## Expenditures by Category by Fiscal Year



# INFORMATION SERVICES

## Mission & Services

Information Services advances productivity and equitable resident responsiveness of department staff by saving time and money through the effective use of technology, supporting resilient and reliable infrastructure and providing high quality services.

- **Infrastructure:** Providing effective and efficient use of technology infrastructure and resources.
- **User Technology Support:** Providing high quality, responsive technical support to the City's 700 users of technology.
- **Security:** Sustaining security and protection of the City's data assets using state-of-the art threat protection.
- **Print Center:** Maintaining an active Print Center in support of the City's printing and mailing needs.
- **Consultation and Project Management:** Providing consultation and project management to new and updated technology projects and initiatives.

Position Summary	
	FY 2021
Information Services Manager	1.00
Senior Network System Administrator	1.00
Lead Application/Network Specialist	3.00
Information Technology Specialist	1.00
User Technical Support	1.00
Help Desk Technical Support	1.00
Information Services Intern	1.00
<b>Total FT Equivalent Employees</b>	<b>9.00</b>

# INFORMATION SERVICES

## Performance Measures

### City Council Goal: Financially Responsible, High-Performing Government

#### 1 Dept. Objective: Provide high-quality technical solutions and support services to all users.

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
% Virtual Servers Updated (% updated of total 75 servers)	100%	90%	93%	95%	
% Overall Up-Time	99% +	99%	99%	99.99%	

#### 2 Dept. Objective: Provide solutions & services that maximize the investment in technology assets.

% storage growth	<20%	25%	19%	15%	
# Training sessions/education provided for employees by IS staff	75	40	50	62	
# Hours planned "down-time" for network maintenance	88	72	78	78	

#### 3 Dept. Objective: Insuring that data assets are safe and continuity of business is insured.

% of total inbound intrusions that were blocked	100%	99%	100%	100%	
% of total inbound viruses that were blocked	100%	100%	100%	100%	

**Recommended Operating Revenue Budget - Department Total**  
**77 - INFORMATION SERVICES**

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	53510	FINANCE-DP SERVICE	22,882	23,602	23,079	23,713
100	53511	PAYROLL-DP SERVICE	20,814	21,465	20,998	21,632
100	53512	PERSONNEL-DP SERVICE	4,137	4,274	4,162	4,162
100	53513	BUDGET-DP SERVICE	1,034	1,068	1,041	1,041
100	53515	ACCTS REC-DP SERVICE	15,642	16,123	15,795	16,429
100	53516	FLEET MAINT-DP SERVICE	1,848	1,847	1,847	1,847
100	53517	PARKING FINES-DP SERVICE	14,633	14,959	14,939	16,859
100	53518	POLICE-UNIX/SYS SUPPLIES	113,490	115,411	115,409	117,742
100	53519	UTIL BILLING-DP SERVICE	53,230	54,879	53,729	55,649
100	53530	SPECIALIZED SERVICES	287,107	317,034	304,820	323,793
100	53605	MISCELLANEOUS REVENUE	846	1,233	846	0
100	53620	REIMBURSEMENTS-GENERAL	12,780	429	325	0
<b>Overall - Total</b>			<b>548,443</b>	<b>572,324</b>	<b>556,990</b>	<b>582,867</b>

**Recommended Operating Expenditure Budget - Department Total**  
**77 - INFORMATION SERVICES**

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	529,493	471,294	FTE CI	609,695
100	61030	SEASONAL EMPLOYEES	18,993	25,550	27,144	27,436
100	61050	OVERTIME PAY	4,093	9,488	3,513	3,513
100	61092	VACATION PAYOFF	0	2,969	0	0
100	61096	50% SICK LEAVE PAYOUT	0	0	0	2,702
100	61310	IPERS	49,043	47,269	58,527	60,478
100	61320	SOCIAL SECURITY	39,965	36,990	47,428	49,215
100	61410	HEALTH INSURANCE	111,300	102,556	86,688	98,368
100	61415	WORKMENS' COMPENSATION	2,104	1,735	1,535	1,647
100	61416	LIFE INSURANCE	404	363	458	458
100	61660	EMPLOYEE PHYSICALS	256	131	0	131
<b>61 - WAGES AND BENEFITS</b>			<b>755,651</b>	<b>698,345</b>	<b>814,626</b>	<b>853,643</b>
100	62010	OFFICE SUPPLIES	630	690	630	690
100	62011	UNIFORM PURCHASES	0	0	0	500
100	62030	POSTAGE AND SHIPPING	30	15	31	17
290	62030	POSTAGE AND SHIPPING	3	(10)	0	0
100	62050	OFFICE EQUIPMENT MAINT	453	447	453	456
100	62110	COPYING/REPRODUCTION	151	138	162	138
100	62130	LEGAL NOTICES & ADS	773	1,641	773	300
100	62190	DUES & MEMBERSHIPS	1,080	1,097	1,261	1,119
100	62206	PROPERTY INSURANCE	7,285	9,662	9,662	10,145
100	62208	GENERAL LIABILITY INSURAN	3,664	3,833	4,096	4,025
100	62310	TRAVEL-CONFERENCES	3,066	2,125	2,449	2,449
100	62340	MILEAGE/LOCAL TRANSP	138	275	149	285
100	62360	EDUCATION & TRAINING	16,621	136	70,060	12,560
100	62421	TELEPHONE	7,296	7,114	7,476	7,114
100	62424	RADIO/PAGER FEE	602	617	626	648
100	62436	RENTAL OF SPACE	3,240	2,958	3,240	2,958
100	62611	MACH/EQUIP MAINTENANCE	37,067	39,042	48,700	39,042
100	62663	SOFTWARE LICENSE EXP	419,250	474,564	494,588	505,737
100	62667	DATA SERVICES	1,629	1,881	1,629	1,918
100	62716	CONSULTANT SERVICES	2,031	10,068	26,886	33,286
<b>62 - SUPPLIES AND SERVICES</b>			<b>505,008</b>	<b>556,292</b>	<b>672,871</b>	<b>623,387</b>
100	71123	SOFTWARE	9,647	0	5,000	30,240
100	71124	COMPUTER	23	0	0	0
100	71126	HARDWARE	0	0	5,800	73,975
100	72418	TELEPHONE RELATED	0	10,610	15,268	0
100	72515	TEST EQUIPMENT, OTHER	0	0	0	2,400
<b>71 - EQUIPMENT</b>			<b>9,670</b>	<b>10,610</b>	<b>26,068</b>	<b>106,615</b>
<b>77 - INFORMATION SERVICES TOTAL</b>			<b>1,270,329</b>	<b>1,265,247</b>	<b>1,513,565</b>	<b>1,583,645</b>

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## Recommended Expenditure Budget Report by Activity & Funding Source

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### 77 - INFORMATION SERVICES

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#### INFORMATION SERVICES - 77100

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##### FUNDING SOURCE: CABLE TV

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	10,610	26,068	106,615
SUPPLIES AND SERVICES	556,292	672,871	623,387
WAGES AND BENEFITS	698,345	814,626	853,643
<b>INFORMATION SERVICES</b>	<b>\$1,265,247</b>	<b>\$1,513,565</b>	<b>\$1,583,645</b>

**CITY OF DUBUQUE, IOWA**  
**DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

Re

**77 INFORMATION SERVICES DIVISION**

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	9400	GE-41	INFORMATION SERVICES MANAGER	1.00	\$117,281	1.00	\$119,966	1.00	\$121,681
100	8650	GE-35	SENIOR NETWORK/SYSTEMS ADMIN	1.00	\$ 82,530	1.00	\$ 79,908	1.00	\$ 90,291
100	8600	GE-32	LEAD APPLICATIONS-NETWORK	3.00	\$211,837	3.00	\$217,233	3.00	\$222,780
100	8500	GE-30	INFORMATION TECH SPECIALIST	1.00	\$ 63,106	1.00	\$ 64,550	1.00	\$ 65,320
100		GE-27	HELP DESK TECHNICAL SUPPORT	1.00	\$ 7,035	1.00	\$ 44,711	1.00	\$ 45,955
100	490	GE-29	USER TECHNOLOGY SPECIALIST	1.00	\$ 61,567	1.00	\$ 62,965	1.00	\$ 63,668
<b>TOTAL FULL TIME EMPLOYEES</b>				8.00	\$543,356	8.00	\$589,333	8.00	\$609,695
<b>61030 Seasonal Employee Expense</b>									
100	650	NA-38	INTERN-SEASONAL	1.00	\$ 26,540	1.00	\$ 27,144	1.00	\$ 27,436
<b>TOTAL SEASONAL EMPLOYEES</b>				1.00	\$ 26,540	1.00	\$ 27,144	1.00	\$ 27,436
<b>TOTAL INFORMATION SERVICES</b>				<b>9.00</b>	<b>\$569,896</b>	<b>9.00</b>	<b>\$616,477</b>	<b>9.00</b>	<b>\$637,131</b>

**CITY OF DUBUQUE, IOWA**  
**ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Information Services - General Fund</b>											
10077100	61010	100	9400	GE-41	INFO SERVICES MANAGER	1.00	\$ 117,281	1.00	\$ 119,966	1.00	\$ 121,681
					SENIOR NETWORK/SYSTEMS ADMIN	1.00	\$ 82,530	1.00	\$ 79,908	1.00	\$ 90,291
10077100	61010	100	8650	GE-35	LEAD APP/NETWORK ANALYST	3.00	\$ 211,837	3.00	\$ 217,233	3.00	\$ 222,780
10077100	61010	100	8600	GE-32	INFO TECHNOLOGY SPECIALIST	1.00	\$ 63,106	1.00	\$ 64,550	1.00	\$ 65,320
10077100	61010	100	8500	GE-30	HELP DESK TECHNICAL SUPPORT	1.00	\$ 7,035	1.00	\$ 44,711	1.00	\$ 45,955
10077100	61010	100	490	GE-29	USER TECHNOLOGY SPECIALIST	1.00	\$ 61,567	1.00	\$ 62,965	1.00	\$ 63,668
					<b>Total</b>	8.00	\$ 543,356	8.00	\$ 589,333	8.00	\$ 609,695
<b>Information Services - General Fund</b>											
10077100	61030	100	650	NA-38	INTERN-SEASONAL	1.00	\$ 26,540	1.00	\$ 27,144	1.00	\$ 27,436
					<b>Total</b>	1.00	\$ 26,540	1.00	\$ 27,144	1.00	\$ 27,436
<b>TOTAL INFORMATION SERVICES DIVISION</b>											
						<b>9.00</b>	<b>\$ 569,896</b>	<b>9.00</b>	<b>\$ 616,477</b>	<b>9.00</b>	<b>\$ 637,131</b>

Capital Improvement Projects by Department/Division					
INFORMATION SERVICES					
CIP Number	Capital Improvement Project Title	FY 18 Actual Expense	FY 19 Actual Expense	FY 20 Adopted Budget	FY 21 Recomm'd Budget
1001069	INTERNET,MICROS & PRINTER	—	—	300,000	—
1011069	INTERNET,MICROS & PRINTER	185,098	53,302	118,429	—
1021069	INTERNET,MICROS & PRINTER	248,912	378,985	168,152	405,827
1022683	WORKSTATION/CHAIR REPLACE	4,202	—	—	—
1022684	LASERFICHE FULL USER LICE	14,046	9,707	—	—
1022726	ANNEX 2ND FLR LOW VOLTAGE	17,891	—	—	—
1022727	VMWARE PLUS LICENSING	43,476	—	—	—
1022808	NETWORK SEC RISK ASSESS	—	—	15,000	10,000
1022809	REDUNDANT NETWORK SWITCH	—	—	—	74,000
1022864	RANSOMWARE DEFENDER REC	—	—	—	47,400
2502435	CITY WIDE MULTIFUNC RPL	—	—	—	3,680
2901069	INTERNET,MICROS & PRINTER	—	5,116	3,070	3,070
3001069	INTERNET,MICROS & PRINTER	4,124	4,741	6,900	2,200
3501069	INTERNET,MICROS & PRINTER	—	—	116,483	208,926
3501846	NETWORK SWITCH RPLC	—	—	44,000	—
3502435	CITY WIDE MULTIFUNC RPL	—	—	134,875	91,974
3502565	10 GBE NETWORK CARD CABLE	—	—	—	—
3502628	NOVELL FILE MGMT SUITE	—	—	—	—
3502808	NETWORK SEC RISK ASSESS	—	—	—	12,000
3502862	ENTERPRISE FIREWALL SEC	—	—	—	37,955
3502865	NETWORK MONITORING TROUB	—	—	—	30,240
6001069	INTERNET,MICROS & PRINTER	—	—	16,478	—
6002435	CITY WIDE MULTIFUNC RPL	—	—	—	4,580
6701069	INTERNET,MICROS & PRINTER	5,322	—	4,834	5,368
6702435	CITY WIDE MULTIFUNC RPL	—	—	944	2,547
7101069	INTERNET,MICROS & PRINTER	3,290	41,146	15,434	6,169
7102435	CITY WIDE MULTIFUNC RPL	—	—	945	4,963
7201069	INTERNET,MICROS & PRINTER	829	—	20,584	11,119
7202435	CITY WIDE MULTIFUNC RPL	—	—	944	—
7301069	INTERNET,MICROS & PRINTER	—	—	20,123	—
7302435	CITY WIDE MULTIFUNC RPL	—	—	—	3,070
7401069	INTERNET,MICROS & PRINTER	—	73,312	4,834	569
7402435	CITY WIDE MULTIFUNC RPL	—	—	945	9,620
8101069	INTERNET,MICROS & PRINTER	1,999	1,783	5,950	4,400
8102435	CITY WIDE MULTIFUNC RPL	0	0	0	4,280
9401069	INTERNET,MICROS & PRINTER	2,570	4,661	8,300	2,550
9402435	CITY WIDE MULTIFUNC RPL	0	0	3,290	0
<b>INFORMATION SERVICES    TOTAL</b>		<b>531,759</b>	<b>572,753</b>	<b>1,010,514</b>	<b>986,507</b>

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	PAGE
<b>INFORMATION SERVICES</b>								
<b>Business Type</b>								
	City-Wide Computer and Printer Replacements	\$ 30,175	\$ 41,150	\$ 58,537	\$ 81,337	\$ 23,450	\$ 234,649	327
	City-Wide Multifunction Replacement	\$ 29,060	\$ —	\$ —	\$ —	\$ —	\$ 29,060	328
<b>General Government</b>								
	City-Wide Computer and Printer Replacements	\$ 620,023	\$ 1,003,804	\$ 522,097	\$ 598,274	\$ 281,443	\$ 3,025,641	329
	City-Wide Multifunction Replacement	\$ 95,654	\$ —	\$ —	\$ —	\$ —	\$ 95,654	330
	Network Security Risk Assessment	\$ 22,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ —	\$ 67,000	331
	Layer 2 Redundant Network Switch	\$ 74,000	\$ 75,229	\$ —	\$ —	\$ —	\$ 149,229	332
	Enterprise Firewall Security Gateway Cluster	\$ 37,955	\$ —	\$ —	\$ —	\$ —	\$ 37,955	333
	Ransomware Defender & File Recovery	\$ 47,400	\$ —	\$ —	\$ 3,210	\$ —	\$ 50,610	334
	Network Monitoring & Troubleshooting	\$ 30,240	\$ —	\$ —	\$ —	\$ —	\$ 30,240	335
	Third Street Data Center	\$ —	\$ —	\$ —	\$ 303,000	\$ —	\$ 303,000	336
	<b>TOTAL</b>	<b>\$ 986,507</b>	<b>\$ 1,135,183</b>	<b>\$ 595,634</b>	<b>\$ 1,000,821</b>	<b>\$ 304,893</b>	<b>\$ 4,023,038</b>	

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