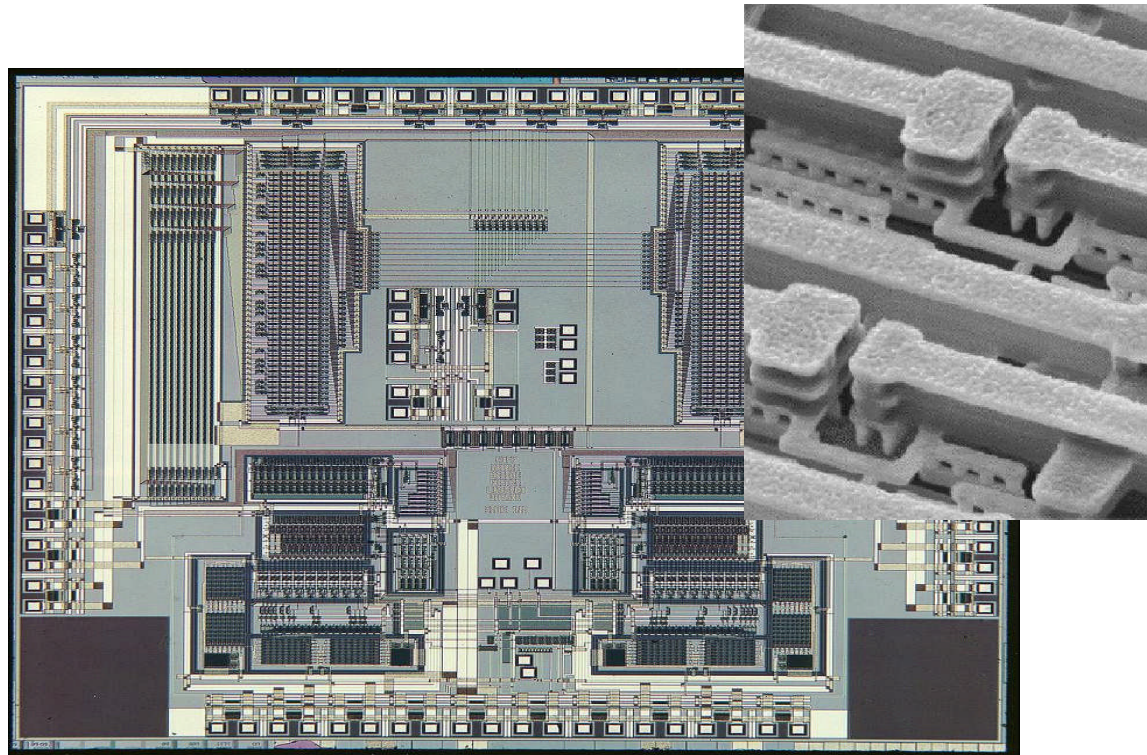# 2015 – 2016 Budget
IT Department

Prepared for City Council
August 4, 2014

Department Summary- 2015

Division Summary	2014	2015	$ Change	% Change
Personnel Services	1,117,906	1,118,874	968	0.1%
Materials & Supplies	83,315	67,715	(15,600)	(18.7)%
Facility Allocation	44,210	44,210	0	0%
Services & Charges (with Allocations)	106,975	101,475	(5,500)	(5.1)%
Capital Outlay	4,000	4,000	0	0%
Department HW and SW Allocations	1,179,604	1,314,903	135,299	11.5%
New Positions – non IT	24,960	TBD	(24,960)	N/A
Department Requests (not allocated)	4,250	5,460	1,210	28.5%
Budget Total	2,565,220	2,656,637	91,417	3.6%

Additional Requests

Department Requests - $5,460

- _Two additional PCs in new parks maintenance workroom for staff to have access to email, employee portal, completing evaluations, training, etc. $3,640._

- _Additional PC for golf shop to enhance capabilities for entering tee times and reservations. Provides an additional workstation during busier times. $1,820._

Additional Requests Cont.

CIPP Requests - $10,900

- *Golf Course Restaurant POS System - $10,900.*

2K Project Requests - TBD

- *Computers, printers, scanners, photo cameras, ID printers, credit card machines for pool manager, admissions, concessions, and lifeguard office at the new Pioneer Park Pool. These items are included in the 2K project and will be added to the IT inventory beginning in 2016.*

Significant Line Item Variances

Budget Category	2014	2015	$ Change	% Change
IT OPERATIONS – *REDUCTION OF PRINTING SUPPLIES, TRAINING AND SOFTWARE DEVELOPMENT*	1,356,406	1,336,274	(20,132)	(1.5)%
HARDWARE ALLOCATION	345,282	340,572	(4,710)	(1.4)%
APPLICATION SOFTWARE ALLOCATION – *CARTEGRAPH, PD EVIDENCE SYSTEM, PD PROFESSIONAL STANDARDS, LOGOS SOFTWARE MAINTENANCE, NEOGOV*	192,197	257,575	65,378	34.0%
NETWORK ALLOCATION *BACKUP SYSTEM, STORAGE SYSTEM, AV ENHANCEMENTS, NETWORK UPGRADES, 2 VM HOSTS (PARTIALLY OFFSET BY VIRTUALIZATION)*	642,125	716,756	74,631	11.6%
Total Significant Variances	**2,536,010**	**2,651,177**	**115,167**	**4.5%**

Additional Issues and/or Key Initiatives

- As new hardware or software applications are added, the ongoing maintenance and replacement costs increase.

- Technology infrastructure planning
  - Current network infrastructure was implemented in 2007
  - Funding for replacement available in the internal services fund
  - Replace when it becomes appropriate
  - Replace based on the future requirements of the organization

- Ongoing security enhancements