

Information Technology Budget

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Overview

- IT budget supports.....
 - IT Specialist, first point of contact for triage of desktop support, telephone and all things tech related
 - Outsourced IT management of network/firewalls/servers/switches
 - Outsourced management of city telephone system hardware/network



IT Budget supports....

- Hardware needs (desktops, laptops, servers, switches, firewalls)
- Software needs (New Software and Ongoing Software Maintenance)
- Outside Connectivity/Bandwidth/Fiber
- Cloud Maintenance
- Qnap (Storage)
- Copiers/Printers



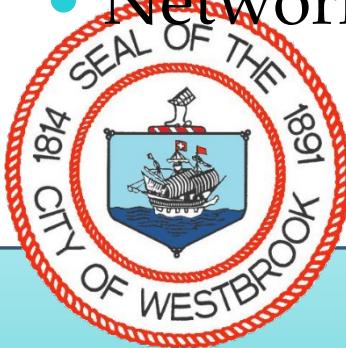
IT Budget Supports continued...

- Telephone lines (POTS) : Elevators/Faxes/Backup Lines/Alarms
- Cellular Telephones and Service
- Mobile Data Terminal (MDT) connectivity via HOTSPOT
- Interpreter Service for all City Staff
- Mapping/GIS
- City Website
- Datto-Jatheon (Backup Solution and Archive Solutions)



Details of Equipment Supported

- 19 Servers (5 Physical, 14 Virtual)
- 75 Desktops
- 63 Laptops
- 15 Mobile Data Terminals (MDTs) - Tablets
- 3 Firewalls (Fortigate)
- Overall Network Support/Engineering (switches etc.)
- Network for phone system (VOIP/SIP Trunks)



Current budget focus...

- Updating software licensing for Host/Virtual Servers
- Replaced end of life end user devices (Desktops, Laptops, Tablets)
- Added Fiber Network for Public Safety Radio System/Increased Overall
- Replaced end of life network switches
- Updated CCTV camera system at the Public Safety Building (ongoing)
- 911 Center Renovation Support



FY2026 Budget Focus....

- Replace aging core switches
- Replace aged out MDT/Toughbooks
- Replaces aged out end user devices (desktops/laptops)
- Security Penetration Testing/User Security Awareness Training/Testing
- Explore redundancy for internet dependent software/hardware

Questions???

