



Information Technology

Account 001-1121-513.64-23 Items	CIE	5-Year Program	FY 20-21 Request	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Network & Server UPS Equipment Replacement	R	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Document Imaging App Expansion Upgrades	R	\$15,000	\$0	\$0	\$15,000	\$0	\$0
Telephone System Replacement/Upgrade	R	\$25,000	\$0	\$0	\$0	\$25,000	\$0
Council Laptops—Booth/Presentation	R	\$3,000	\$3,000	\$0	\$0	\$0	\$0
Dual-sided ID Badge Printer	G	\$2,500	\$2,500	\$0	\$0	\$0	\$0
Laptop/Tablet Refresh*	R	\$105,700	\$11,200	\$40,000	\$7,500	\$44,000	\$3,000
Police Administration PC Refresh	R	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Desktop PC 5-Refresh (37)	R	\$129,300	\$37,000	\$37,400	\$37,400	\$17,500	\$0
GIS & Engineering Laptops Refresh (3)	R	\$9,600	\$0	\$4,800	\$0	\$0	\$4,800
Fire Toughbook Laptops	R	\$45,000	\$0	\$0	\$0	\$45,000	\$0
Police CIU Toughbook Laptops (7)	G	\$11,200	\$11,200	\$0	\$0	\$0	\$0
Police Patrol Toughbook Laptops	R	\$170,000	\$0	\$0	\$85,000	\$85,000	\$0
Server—Non-Public Safety	R	\$85,000	\$0	\$85,000	\$0	\$0	\$0
Server—Public Safety)	R	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Shared Storage—GIS	R	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Shared Storage Replacement—Non-Public Safety	R	\$8,000	\$8,000	\$0	\$0	\$0	\$0
Door Security Cyber Lock **	R	\$156,000	\$56,000	\$50,000	\$50,000	\$0	\$0
Police 911 Dispatch PC	R	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Scanning Equipment	G	\$13,900	\$0	\$1,500	\$1,500	\$9,400	\$1,500
Police Department Shared Storage	R	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Total	N/A	\$948,200	\$138,900	\$308,700	\$206,400	\$235,900	\$58,300

Notes: All computers and laptops are on a 5-year refresh cycle

*The laptop refresh budget is for Code Compliance (4), Building Inspection (1), Finance (2)

**Cyber locks are for City Hall, Public Works Building, Fire Station 1 & 2