

IT FY24 Budget Detail									
Munis Account Description	Item	Description	FY 24 Cost	Change		Notes	FY25	FY26	FY27
IT CITY WEBSITE	Main Website	Annual hosting for main website.	\$3,343.00	Existing			\$ 3,426.58	\$ 3,512.24	\$ 3,600.05
IT CITY WEBSITE	DNS	DNS Hosting, 1 year estimate usage	\$240.00	New			\$ 240.00	\$ 240.00	\$ 240.00
IT CITY WEBSITE	SSL	SSL Certificates	\$2,400.00	New			\$ -	\$ -	\$ 2,400.00
			\$5,983.00				\$ 3,666.58	\$ 3,752.24	\$ 6,240.05
IT SOFTWARE UPDATE/LICENSING	Productivity App	Adobe Acrobat Subscription	\$8,873.10	Existing	Subscription		\$9,094.92	\$9,322.30	\$9,555.35
IT SOFTWARE UPDATE/LICENSING	Productivity App	eSignature	\$2,400.00	Existing	Subscription		\$2,460.00	\$2,521.50	\$2,584.54
IT SOFTWARE UPDATE/LICENSING	Productivity App	Productivity Apps	\$1,500.00	New	Subscription		\$1,537.50	\$1,575.94	\$1,615.34
IT SOFTWARE UPDATE/LICENSING	Public App	ArchiveSocial: Social Media Archiving	\$6,601.77	Existing	Subscription		\$6,766.81	\$6,935.98	\$7,109.38
IT SOFTWARE UPDATE/LICENSING	Public App	NextRequest	\$9,247.77	Existing	Subscription		\$9,478.96	\$9,715.94	\$9,958.84
IT SOFTWARE UPDATE/LICENSING	IT Ops App	Support Desk	\$3,505.95	Existing	Subscription		\$3,593.60	\$3,683.44	\$3,775.52
IT SOFTWARE UPDATE/LICENSING	IT Ops App	RMM	\$6,952.50	Existing	Subscription		\$7,126.31	\$7,304.47	\$7,487.08
IT SOFTWARE UPDATE/LICENSING	IT Ops App	AD Management Tool	\$600.00	New	One-Time		\$0.00	\$0.00	\$0.00
IT SOFTWARE UPDATE/LICENSING	Email	EMail Security and Arching Platform	\$28,457.58	Existing	Subscription		\$30,610.08	\$31,375.33	\$32,159.71
IT SOFTWARE UPDATE/LICENSING	Email	Email - Budget	\$90,000.00	New	Subscription	Move to 3 Year in FY24/25	\$94,500.00	\$99,225.00	\$104,186.25
IT SOFTWARE UPDATE/LICENSING	Remote Access	Remote Access	\$6,480.00	Existing	Subscription		\$6,642.00	\$6,808.05	\$6,978.25
IT SOFTWARE UPDATE/LICENSING	IT Ops	Identity Management	\$7,200.00	New	Subscription		\$7,380.00	\$7,564.50	\$7,753.61
IT SOFTWARE UPDATE/LICENSING	IT Ops	VMware Workstation, 1 Licenses Support	\$55.00	Existing	Annual Support		\$56.38	\$57.78	\$59.23
IT SOFTWARE UPDATE/LICENSING	IT Ops	SmartDeploy, Support Renewal	\$2,500.00	Existing	Subscription		\$2,562.50	\$2,626.56	\$2,692.23
IT SOFTWARE UPDATE/LICENSING	Security	Sophos AntiVirus, EDR	\$12,300.00	New - Replaced	Subscription	Current Three Year Agreement	\$12,300.00	\$12,300.00	\$14,145.00
IT SOFTWARE UPDATE/LICENSING	Permitting	Permitting Software	\$40,000.00		Subscription		\$41,000.00	\$42,025.00	\$43,075.63
		Server Refresh - Back Up Software Support					\$3,000.00	\$3,000.00	\$11,000.00
		Server Refresh - Network Security + Monitoring Software Support					\$8,933.00	\$9,380.00	\$9,380.00
			\$226,674.00				\$247,042.06	\$255,421.79	\$273,515.96
IT HARDWARE MAINTENANCE	Hardware Support	Replacement Parts	\$10,000.00				\$10,000.00	\$10,000.00	\$10,000.00
IT HARDWARE MAINTENANCE	Printer Supplies	Supplies and Service Contract or Workgroup Printers	\$32,000.00				\$32,000.00	\$32,000.00	\$32,000.00
		Server Refresh- ApEx Subscription							\$92,619.00
			\$42,000.00				\$42,000.00	\$42,000.00	\$134,619.00
IT TELECOMMUNICATIONS		Verizon Wireless	\$960.00	Existing			\$960.00	\$960.00	\$960.00
			\$960.00				\$960.00	\$960.00	\$960.00
IT INTERNET-SERVICE	ISP Comcast Primary	Upgrade primary Internet Connection	\$24,180.00	Increase			\$24,784.50	\$25,404.11	\$26,039.22
		Other Comcast Accounts	\$4,200.00	Existing			\$4,305.00	\$4,412.63	\$4,522.94
			\$28,380.00				\$29,089.50	\$29,816.74	\$30,562.16
IT PROFESSIONAL SERVICES	Professional Services	Consultants	\$68,000.00	Existing			\$50,000.00	\$50,000.00	\$50,000.00
IT PROFESSIONAL SERVICES	Professional Services	HRIS Implementation (Munis/TylerTech)	\$52,500.00	New			0	0	0
IT PROFESSIONAL SERVICES	Professional Services	Security Operations	\$70,000.00	New			\$100,000.000	\$100,000.000	\$100,000.000
			\$191,300.00				\$150,000.00	\$150,000.00	\$150,000.00
IT OFF SITE SERVICES	Service	Cloud Data Storage	\$20,000.00				\$20,000.00	\$20,000.00	\$20,000.00
			\$20,000.00				\$20,000.00	\$20,000.00	\$20,000.00
IT MUNIS LICENSE		Munis Site License	\$121,541.00				\$127,618.05	\$133,998.95	\$140,698.90
			\$121,541.00				\$127,618.05	\$133,998.95	\$140,698.90