

DATE SUBMITTED 08/14/2024  
 SUBMITTED BY R. Alejandro Estrada  
 DATE ACTION REQUIRED 8/21/24

COUNCIL ACTION ( )  
 PUBLIC HEARING REQUIRED ( )  
 RESOLUTION ( )  
 ORDINANCE 1<sup>ST</sup> READING ( )  
 ORDINANCE 2<sup>ND</sup> READING ( )  
 CITY CLERK'S INITIALS ( )

**IMPERIAL CITY COUNCIL  
 AGENDA ITEM**

SUBJECT:	DISCUSSION/ACTION: 1. ADOPTION OF THE 2024-2025 STRATEGIC TECHNOLOGY PLAN AND APPROVAL OF TECHNOLOGY PROJECTS INCLUDED IN THE 2024-2025 INNOVATION & TECHNOLOGY BUDGET.		
DEPARTMENT INVOLVED: DEPARTMENT OF INNOVATION & TECHNOLOGY			
BACKGROUND/SUMMARY: The City of Imperial's (City) Strategic Technology Plan (STP) highlights the City's investments in Information Technology (IT) and provides a five-year technical and financial forecast. The STP supports the City's immediate needs and defines strategic priorities to maintain operational viability, increase efficiency, and promote innovation.  The Innovation & Technology budget outlines the financial allocation for technology related expenses within an organization. It encompasses costs associated with hardware, software, infrastructure, maintenance, upgrades, cybersecurity measures, Geographic Information Systems, and personnel training.			
FISCAL IMPACT: 19-144-5250: 83,031.68 (General Fund) 54-000-4950: 17,290.55 (Water Fund) 54-000-4955: 53,364.29 (Wastewater Fund) 54-000-4955: 49,000.00 (Public Services)	FINANCE INITIALS	<u>VMS</u>	
STAFF RECOMMENDATION: The staff recommends adopting the DoIT STP and approving the disbursement of funds for IT 2024-25 projects.	DEPT. INITIALS	<u>AE</u>	
MANAGER'S RECOMMENDATION:  <i>approve</i>	CITY MANAGER'S INITIALS	<u>DHM</u>	
MOTION:			
SECONDED:	APPROVED ( )	REJECTED ( )	
AYES:	DISAPPROVED ( )	DEFERRED ( )	
NAYES:	REFERRED TO:		
ABSENT:			

# CITY OF IMPERIAL

## DEPARTMENT OF INNOVATION & TECHNOLOGY

### STRATEGIC TECHNOLOGY PLAN 2024-29



**R. Alejandro Estrada**  
Director of Innovation & Technology



# EXECUTIVE SUMMARY

The City of Imperial’s (City) Strategic Technology Plan (STP) highlights the City’s investments in Information Technology (IT) and provides a five-year technical and financial forecast. The STP supports the City’s immediate needs and defines strategic priorities to maintain operational viability, increase efficiency, and promote innovation. The STP is updated annually to capture evolving City priorities, reflect the latest technology trends, and ensure responsiveness to customer needs. The City Council adopts the STP, setting priorities and funding technology initiatives.

## STP Focus Areas

- Infrastructure
- Cyber Security
- Cloud Computing
- Open Data (Web and GIS)
- Innovation
- Disaster Recovery
- Software and Applications
- Artificial Intelligence
- Policies and Procedures



## Achievements

- Citizen Server Business Licenses
- 10G Broadband Wireless Ring
- Public Wi-Fi in City’s Parks
- APEX Cloud-Based Backup
- APC Modular Power Backup System
- WTP and WWTP SCADA Upgrade/Migration
- IT Service Desk
- My Imperial APP
- Invoice Cloud Payments System



# INTRODUCTION

After more than 15 years of outsourced services, in March 2018, the City Council approved the creation of the Department of Information Technology to establish higher service levels, improve service quality, and incorporate additional services such as security monitoring and extended help desk hours. As for the FY 2024-29, STP continues to support core services and cost containment while investing in innovative solutions to enhance services and increase efficiencies. Priority projects include security improvements, strengthening the City’s wireless Infrastructure, and expanding cloud-service capabilities. As the City further implements initiatives and focus areas outlined in the STP, it will continue to see improvements in operational efficiency and innovative opportunities.

The following sections of the STP further describes the current environment, funding guidelines, focus areas, five-year financial outlook, strategic priorities, sole source vendors, and a financial summary.

Our technology Mission and Vision guides our efforts in providing exceptional services to our customers.

## Mission

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*Ensure IT investments and strategic business technologies are customer focused and deliver the highest possible value to the City and its constituents through transparency and innovation.*

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## Vision

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*Through Innovative leadership, ensure the City of Imperial delivers outstanding digital solutions to our community, therefore, a better quality of life.*

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## Current Environment

Rapid technological changes are transforming how government can interact with customers, analyze data, manage resources, and enhance services. The STP is intended to communicate the direction for technology services and how the City will invest in strategic technologies, including mobility, collaboration, innovation, and cloud services.

The City will maintain strategic operation and oversight of critical functions, such as strategic planning, business analysis, purchasing, IT contracts, and project management. The current outsourcing contract establishes specific service levels to ensure service quality. In addition, the vendor’s financial compensation is directly connected to achieving these service levels. The agreement covers several services, including helpdesk, network, security, application development, and project management support services.

The Strategic Technology Fund will support the maintenance and enhancement of the City's systems. This includes more than 50 servers, over 20 terabytes of data storage, more than 50 applications, and a network infrastructure connecting City Hall with remote sites.

### **Focus Areas and Supporting Projects**

The STP supports core services and cost containment while investing in strategic initiatives to better position the City and leverage innovation and technology trends. In support of these directions, the following focus areas were established:

- **Infrastructure**
- **Cyber Security**
- **Cloud Computing**
- **Open Data**
- **Innovation**
- **Disaster Recovery**
- **Software and Apps**
- **Artificial Intelligence (AI)**
- **Policies and Procedures**

### **Infrastructure**

Infrastructure and business continuity are key components of the City. It is critical to maintain or quickly resume acceptable product or service delivery levels following a short-term event that disrupts normal operations. Examples of disruptions range from natural disasters to power outages.

#### **Focus on Infrastructure includes the following:**

- Maintaining and Improving the City IT infrastructure around the City. Including Servers, Workstations, Switches, Routers, etc.
- Maintaining and Improving the Wireless Broadband network around the City, which is critical for services like Public Wi-Fi, Traffic Control, Parks Light Control, Etc.

### **Cyber Security**

Digital information is a critical asset in all organizations. How information is managed, controlled, tracked, and protected has a significant impact on the delivery of City services and the trust of users of those services. Further, information assets must be available when needed, particularly during emergencies and times of crisis.

#### **Focus on Security includes the following:**

- Management of an Information Security Framework that sets priorities for the City to effectively promote security awareness necessary to protect the City's information assets and establish programs to enhance the City's security posture.

### **Cloud Computing**

Cloud computing is an emerging technology wherein physical servers, storage, and network systems are being moved from onsite data centers to secure cloud-based services. The City leverages cloud-computing solutions to achieve scalability, cost efficiencies, higher system availability, and rapid deployment.

#### **Focus on Cloud Computing includes:**

- The City has migrated email accounts to Microsoft Office 365 and utilizes cloud-based collaboration tools such as Microsoft SharePoint and OneDrive.



## Open Data

Sharing City data with the public increases transparency and improves service. Users experience higher efficiency levels when searching, analyzing, and sharing information.

### Open Data Projects include:

- Rich GIS data expands the ability to visualize and interpret data to understand relationships, patterns, and trends better.
- Sharing City data utilizing online open data platform services.

## Innovation

Under the City's mission statement and core values, innovation is a focus of the STP. Every year, the City identifies and invests in solutions to increase operational efficiencies, effectiveness, capabilities, and sustainability.

### Innovation projects include:

- Utility Billing Invoice Cloud Payment System
- Community Development Permitting System.

## Disaster Recovery

Disaster Recovery (DR) is the ability to recover predefined systems and infrastructures after a major disruption. To ensure service availability, the City is investing in cloud-based DR services to maintain high levels of service availability and mitigate risks associated with disasters.

### Focus on DR infrastructure includes the following:

- The City uses cloud-based DR, enabling services and solutions to increase service availability.

## Software and Application

Utility Billing and financial application are just two examples of the Software and Application that allows the City to conduct business and provide a quality of service to its residents and customers.

### Focus on Software and Application includes the following:

- Maintain and Implement Solutions to provide excellent customer service to the community.

## Artificial Intelligence (AI)

Artificial Intelligence (AI) is reshaping local government operations, offering innovative tools that significantly enhance service delivery. However, we will present policies and procedures to ensure the safe and ethical development and use of artificial intelligence (AI) tools and systems in the City.

### Focus on AI and Application includes the following:

- Cost Savings
- Enhanced Service Delivery

- Improved Public Safety and Security
- Fraud Detection and Prevention
- Data Analytics and Regulatory Compliance
- Citizen Services and Engagement
- Human-AI Collaboration

## Policies and Procedures

IT policies and procedures establish guidelines for the use of information and technology within the City. In other words, they outline what everyone is expected to do while using the City’s technologies. These policies help incorporate actions that are consistent, effective, and efficient.

### Focus on Policies and Procedures includes the following:

- Ensure consistency in organizational processes.
- Adherence to Compliance, e.g., CISA, EPA, DOJ, ADA.
- Internal Process Improvement
- Risk Mitigation

For the Department of IT, having well-defined IT policies and procedures is crucial for effective technology management and overall City success.

## SUPPORTING PROJECTS

### Financial Analysis Five-Year Outlook

The technology budget outlook reflects the anticipated growth of the City and anticipates technology investments to enhance service levels and business processes. The five-year outlook includes hardware and software upgrades to maintain reliable infrastructure and services.

### Shared Technology

The major appropriations for the Shared Technology Fund 19 are shared costs that are spread to all City departments through internal service costs. These shared costs include contracted services, recurring maintenance costs, hardware, software, and City personnel to manage IT services.

Strategic technology initiatives include the enhancement of core services and high-value new projects. Core IT services include outsourcing contracts, operational services, and recurring maintenance. Strategic initiatives involve accommodating new facility technology needs, replacement of end-of-life equipment, and upgrades to mission-critical applications.

### Department Projects

In addition to the Shared Technology costs, there are other technology costs specific to department operations which are allocated directly to each department. The departments are investing in recurring maintenance items specific to their operations and in new technologies that add value and return on investment. Projects targeted in the STP as department projects include the permitting software (Eden) for Community Development and the replacement of the Public Safety Record Management and

Computer-Aided Dispatch systems.

## Telecommunications

The Telecommunications Fund supports the enhancement and maintenance of the City’s unified communication systems, including telecommunications service providers, support contracts, hardware, and City staffing to manage the program.

Telecommunications initiatives continue to support evolving City needs. Basic services for telephone and data are expanded to support existing and future uses. Expanding fiber optic and broadband connectivity between sites will improve service levels and Security at City facilities.

City facilities with high data capacity requirements will be better served with direct, City-owned, fiber optic cabling. Many of these cables are already in place and additional cables continue to be installed through the City’s development standards.

## GIS

In November 2023, the City approved the creation of the GIS Division within the Department of Innovation & Technology.

# FINANCIAL SUMMARY

## Proposed FY 2024-25 IT Budget

DoIT Budget							
19-143	Technology and Innovation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
5241	Maintenance of Equipment	\$4,500	1,800	1,854	1,910	1,967	2,026
5242	Vehicle Fuel	\$2,000	2,000	2,060	2,122	2,185	2,251
5250	Publication/Dues	\$5,000	3,700	3,811	3,925	4,043	4,164
5252	Equipment/Rental		1,900	1,957	2,016	2,076	2,138
5260	Telephone	\$2,700	4,300	4,429	4,562	4,699	4,840
5265	Training/Education	\$5,200	6,000	6,180	6,365	6,556	6,753
5270	Travel & Meetings	\$900	2,000	2,060	2,122	2,185	2,251
5301	Office Supplies	\$200	3,000	3,090	3,183	3,278	3,377
5310	Safety/Equipment/Clothing	\$1,300	2,000	2,060	2,122	2,185	2,251
5320	Small Tools	\$3,000	3,500	3,605	3,713	3,825	3,939
5330	Special Departmental Supplies	\$5,000	5,000	5,150	5,305	5,464	5,628
5440	Equipment - Automotive	\$40,000	-	-	-	-	-
5442	Equioment - Other		6,000	6,180	6,365	6,556	6,753
	<b>Subtotal</b>	<b>\$69,800</b>	<b>41,200</b>	<b>42,436</b>	<b>43,709</b>	<b>45,020</b>	<b>46,371</b>



DoIT - Enterprise Budget							
19-144	Enterprise IT - Shared Technologies	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
5210	Contract Service	38,500	22,800	27,600	37,500	39,900	40,800
5250	Publication/ Dues	275,300					
5251	Software Licenses		51,000	60,402	63,173	66,081	69,135
5253	Software as Service (SaaS)		237,600	307,106	296,564	311,116	326,394
5254	Software Tech Support		57,500	60,106	62,861	65,755	68,792
5255	Other Services		3,000	3,150	3,308	3,473	3,647
5282	Fiber Optic (IVTA ISP)	33,700	33,200	34,234	35,270	36,324	37,393
5330	Special Departmental Supplies	25,000	25,000	31,500	33,075	34,729	36,465
5442	Equipment – Other	56,100	43,800	32,805	30,000	30,000	30,000
	<b>Subtotal</b>	<b>428,600</b>	<b>473,900</b>	<b>556,903</b>	<b>561,750</b>	<b>587,377</b>	<b>612,626</b>

DoIT - GIS Budget							
19-145	Shared Technology (19-144)	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
5241	Vehicle Maintenance		1,500	1,545	1,591	1,639	1,688
5242	Vehicle Fuel		1,500	1,545	1,591	1,639	1,688
5251	Software Licenses		8,400	8,652	8,912	9,179	9,454
5253	Software as Service (SaaS)		79,400	81,782	84,235	86,763	89,365
5260	Telephones / Mobile Devices		900	927	955	983	1,013
5265	Training and Education		4,000	4,120	4,244	4,371	4,502
5270	Travel and Meetings		11,300	11,639	11,988	12,348	12,718
5301	Office Supplies		1,000	1,030	1,061	1,093	1,126
5310	Safety, Equipment and Clothing		1,600	1,648	1,697	1,748	1,801
5320	Small Tools		5,000	5,150	5,305	5,464	5,628
5430	Special Departmental Supplies		8,300	8,549	8,805	9,070	9,342
5442	Equipment – Other			5,250	5,513	5,788	6,078
	<b>Subtotal</b>	<b>-</b>	<b>122,900</b>	<b>131,837</b>	<b>135,897</b>	<b>140,084</b>	<b>144,403</b>

DoIT - Cybersecurity Budget							
19-146	Cybersecurity	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
5251	Software Licenses		46,600	7,775	8,164	69,919	9,000
5253	Software as Service (SaaS)		80,600	84,636	88,868	93,311	97,977
5260	Telephones / Mobile Devices		600	567	595	625	656
5265	Training and Education		3,000	3,090	3,183	3,278	3,377
	<b>Subtotal</b>	<b>-</b>	<b>130,800</b>	<b>96,068</b>	<b>100,810</b>	<b>167,133</b>	<b>111,010</b>

DoIT - Broadband							
19-147	Broadband	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
5210	Contract Service		20,000	20,000	20,000	20,000	20,000
5252	Equipment/Rental		4,500	4,500	4,500	4,500	4,500
5282	Fiber Optic (IVTA ISP)		11,100	11,411	11,757	12,108	12,464
5330	Special Departmental Supplies		5,000	10,000	10,000	10,000	10,000
	<b>Subtotal</b>	<b>-</b>	<b>40,600</b>	<b>45,911</b>	<b>46,257</b>	<b>46,608</b>	<b>46,964</b>

## NEW PROJECTS

- Enterprise Resource Planning (ERP) Upgrade
- VoIP System Cloud Migration
- Replaced endpoint protection suite with industry-leading solution
- Implement additional risk controls based on the City's Cybersecurity Road Map.
- Refresh the City's technology disaster recovery strategy plan
- Refresh and Update technology and security policies.
- Develop and implementation of the City of Imperial GIS Strategic Plan
- Upgrade Internal Fiber Optics from 1G to 10G
- Refresh 2025 - Migration to Windows 11 Pro on City Workstations
- AC for IT Office
- Continue to maintain the City network infrastructure to minimize downtime and maintain high levels of operation and security
  - Private Wi-Fi Refresh Citywide
  - Water Treatment Plant 11 GHz wireless network upgrade
  - Water Treatment Plant 900 MHz wireless network upgrade (Booster Tanks)
  - Wastewater Treatment Plant 900 MHz wireless network upgrade (Lift Stations)

### Capital Improvement Projects:

- Construction of a New Data Center (MDF)

### Broadband Improvements:

- Battery Backup System for the following Sites
  - Aten Tower
  - Wastewater Tower
  - City Hall
  - Sandalwood Glen



**DEPARTMENT OF  
INNOVATION & TECHNOLOGY**

Director  
R. Alejandro Estrada

## Department of Innovation & Technology Fiscal Year 2024-25 Budget

The Information Technology budget outlines the financial allocation for technology-related expenses within an organization. It encompasses costs associated with hardware, software, infrastructure, maintenance, upgrades, cybersecurity measures, Geographic Information Systems, and personnel training. The IT budget serves as a strategic tool for aligning technology investments with business goals, optimizing resource allocation, and ensuring efficient IT operations. By carefully planning and managing the IT budget, as an organization, we can leverage technology to drive innovation, enhance productivity, and maintain a competitive edge in today's digital landscape. A well-designed IT budget not only aligns with the fundamental goals and objectives of the organization but also serves as a roadmap for leveraging technology to achieve sustainable growth and success. The following is a numbered index, accompanied by the detailed documents it references.

**1. STP FY 2024-29**

The City of Imperial's (City) Strategic Technology Plan (STP) highlights the City's investments in Information Technology (IT) and provides a five-year technical and financial forecast. The STP supports the City's immediate needs and defines strategic priorities to maintain operational viability, increase efficiency, and promote innovation. The STP is updated bi-annually to capture evolving City priorities, reflect the latest technology trends, and ensure responsiveness to customer needs. The City Council adopts the STP, setting priorities and funding technology initiatives. This will be subject to review every two years to ensure alignment with any new services or updates that require evaluation.

**2. DoIT – 2024-2025 Budget – Account 143 (requested budget: \$41,200.00\*)**

Budget 143 is designated for acquiring necessary items and services within the department, such as but not limited to vehicle fuel, uniforms, and training.

\*The requested amount for account 143 does not include Salary and Benefits.

**3. DoIT – 2024-2025 Budget – Account 144 (requested budget: \$473,900.00)**

Budget 144 is designated for acquiring necessary items and services for all other departments, for example:

- Licenses
  - Adobe Acrobat
  - Microsoft Office 365
- Software as a Service (SaaS)
  - Water Meter System
  - Police Department Records System
- Support
  - Harris Computer (Impresa)
  - LANtelligence
- Services
  - Direct TV

**4. DoIT – 2024-2025 Budget – 145 GIS, 146 Cybersecurity, and 147 Broadband**

These accounts cover expenses related to the GIS, Cybersecurity, and Broadband to monitor all expenditures incurred.

<b>New Accounts</b>	<b>Division</b>	<b>Requested Budget</b>
<b>19-145</b>	Geographic Information System (GIS)	122,900.00
<b>19-146</b>	Cybersecurity	130,800.00
<b>19-147</b>	Broadband	40,600.00

\*The requested amount for accounts 145 and 146 does not include Salary and Benefits.

**5. Position Justification Administrative Analyst/Cybersecurity Administrator**

<b>New Staff for 2024-2025</b>	<b>Status</b>
IT Administrative Analyst (recommended range 78)	Not Approved
Cybersecurity Administrator (recommended range 86)	Approved

## 6. DoIT – 2024-2025 Budget – Account 19-144 (New Projects)

<b>New Projects</b>	<b>Dept.</b>	<b>Totals</b>	<b>Recurrent</b>
6a. Ring Central VoIP Telephone System	Citywide	43,971.51	18,000.00
6b. Verkada Door Access Control (City Hall)	City Hall	6,092.01	358.56
6c. Laserfiche (Records Mgmt.)	City Clerk	10,000.00	4,150.00
6d. Lib Cal (Events Mgmt.)	Library	879.00	879.00
6e. Rec Staff (Temp Employees Mgmt.)	Parks	2,051.16	1,641.00
6f. Civic Rec Standard (Facilities Mgmt.)	Parks	13,838.00	6,000.00
6g. Data Ticket's services (Citations Mgmt.)	CD/PD	6,200.00	6,200.00
<b>Totals</b>		<b>\$83,031.68</b>	<b>\$37,228.56</b>

### 6a. VoIP Telephone System Migration

- Migrating the current Mitel system to a Cloud-Base Phone System.

### 6b. City Hall – Access Door

- A system that will improve the security of the City Hall facility.

### 6c. City Clerk Information Management System

- A system that would help the City Clerk's office efficiently retrieve documents and create a safe and secure archival system for records.

### 6d. Library Cloud System / Public Computers Management System

- Will replace the current event management software the Library uses.

### 6e. Parks Time Control Cloud-Based System

- This is going to be mainly used for timekeeping.

### 6f. Cloud-Based Parks Management

- Will replace current recreation management software.

### 6g. Data Ticket's services

- Citations Management and Debt Collection Processes
  - Community Development and Police Departments project.

## 7. Other Projects

<b>New Projects</b>	<b>Account</b>	<b>Totals</b>	<b>Recurrent</b>
7a. WTP PTP Internet Connection Upgrade	WTP	17,290.55	0.00
7b. WWTP PTM SCADA Lift Stations Upgrade	WWTP	53,364.29	0.00
<b>Totals</b>		<b>70,654.84</b>	0.00

### 7a. WTP PTP Project

- Improve the security and capacity of the internet service at the Water Treatment Plant.

### 7b. WWTP SCADA Project

- Improve the security and resiliency of the WWTP SCADA Wireless Network (Lift Station).



**Strategic Technology Plan  
Fiscal Years 2024-29**

<b>DoIT Budget</b>							
<b>19-143</b>	<b>Technology and Innovation</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
5241	Maintenance of Equipment	\$4,500	1,800	1,854	1,910	1,967	2,026
5242	Vehicle Fuel	\$2,000	2,000	2,060	2,122	2,185	2,251
5250	Publication/Dues	\$5,000	3,700	3,811	3,925	4,043	4,164
5252	Equipment/Rental		1,900	1,957	2,016	2,076	2,138
5260	Telephone	\$2,700	4,300	4,429	4,562	4,699	4,840
5265	Training/Education	\$5,200	6,000	6,180	6,365	6,556	6,753
5270	Travel & Meetings	\$900	2,000	2,060	2,122	2,185	2,251
5301	Office Supplies	\$200	3,000	3,090	3,183	3,278	3,377
5310	Safety/Equipment/Clothing	\$1,300	2,000	2,060	2,122	2,185	2,251
5320	Small Tools	\$3,000	3,500	3,605	3,713	3,825	3,939
5330	Special Departmental Supplies	\$5,000	5,000	5,150	5,305	5,464	5,628
5440	Equipment - Automotive	\$40,000	-	-	-	-	-
5442	Equipment - Other		6,000	6,180	6,365	6,556	6,753
	<b>Subtotal</b>	<b>\$69,800</b>	<b>41,200</b>	<b>42,436</b>	<b>43,709</b>	<b>45,020</b>	<b>46,371</b>

<b>DoIT - Enterprise Budget</b>							
<b>19-144</b>	<b>Shared Technology (19-144)</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
5210	Contract Service	38,500	22,800	47,600	57,500	59,900	60,800
5250	Publication/ Dues	275,300					
5251	Software Licenses		51,000	53,200	55,610	58,140	60,797
5253	Software as Service (SaaS)		237,600	259,766	246,884	258,979	271,677
5254	Software Tech Support		57,500	60,106	62,861	65,755	68,792
5255	Other Services		3,000	3,150	3,308	3,473	3,647
5282	Fiber Optic (IVTA ISP)	33,700	33,200	34,234	35,270	36,324	37,393
5330	Special Departmental Supplies	25,000	25,000	31,500	33,075	34,729	36,465
5442	Equipment – Other	56,100	43,800	32,805	30,000	30,000	30,000
	<b>Subtotal</b>	<b>428,600</b>	<b>473,900</b>	<b>522,360</b>	<b>524,507</b>	<b>547,299</b>	<b>569,571</b>

<b>DoIT - GIS Budget</b>							
<b>19-145</b>	<b>Shared Technology (19-144)</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
5241	Vehicle Maintenance		1,500	1,545	1,591	1,639	1,688
5242	Vehicle Fuel		1,500	1,545	1,591	1,639	1,688
5251	Software Licenses		8,400	8,652	8,912	9,179	9,454
5253	Software as Service (SaaS)		79,400	81,782	84,235	86,763	89,365
5260	Telephones / Mobile Devices		900	927	955	983	1,013
5265	Training and Education		4,000	4,120	4,244	4,371	4,502
5270	Travel and Meetings		11,300	11,639	11,988	12,348	12,718
5301	Office Supplies		1,000	1,030	1,061	1,093	1,126
5310	Safety, Equipment and Clothing		1,600	1,648	1,697	1,748	1,801
5320	Small Tools		5,000	5,150	5,305	5,464	5,628
5430	Special Departmental Supplies		8,300	8,549	8,805	9,070	9,342
5442	Equipment – Other			5,250	5,513	5,788	6,078
	<b>Subtotal</b>	<b>-</b>	<b>122,900</b>	<b>131,837</b>	<b>135,897</b>	<b>140,084</b>	<b>144,403</b>

<b>DoIT - Cybersecurity Budget</b>							
<b>19-145</b>	<b>Shared Technology (19-144)</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>5251</b>	Software Licenses		46,600	6,101	6,406	51,546	7,063
<b>5253</b>	Software as Service (SaaS)		80,600	84,636	88,868	93,311	97,977
<b>5260</b>	Telephones / Mobile Devices		600	567	595	625	656
<b>5265</b>	Training and Education		3,000	3,090	3,183	3,278	3,377
	<b>Subtotal</b>	-	<b>130,800</b>	<b>94,394</b>	<b>99,052</b>	<b>148,761</b>	<b>109,072</b>

<b>DoIT - Broadband</b>							
<b>19-146</b>	<b>Shared Technology (19-144)</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>5210</b>	Contract Service		20,000	20,000	20,000	20,000	20,000
<b>5252</b>	Equipment/Rental		4,500	4,500	4,500	4,500	4,500
<b>5282</b>	Fiber Optic (IVTA ISP)		11,100				
<b>5330</b>	Training and Education		5,000	3,090	3,183	3,278	3,377
	<b>Subtotal</b>	-	<b>40,600</b>	<b>27,590</b>	<b>27,683</b>	<b>27,778</b>	<b>27,877</b>

**Conclusion:**

In conclusion, the creation of an IT budget that harmonizes seamlessly with the council's vision is crucial. This synchronization is vital for achieving organizational objectives and effectively utilizing technological improvements. By investing in the right technologies, cultivating talent, and fostering a culture of innovation, as an organization, we can harness the full potential of IT to adapt to evolving market dynamics, enhance customer experiences, and achieve sustainable growth in the digital age. Through collaboration and a proactive approach, we can ensure that our IT budget not only addresses present needs but also anticipates future challenges and opportunities. By aligning our investments with the council's vision, we pave the way for a more interconnected, efficient, and resilient community, fostering sustainable progress and prosperity in the long term. Therefore, a well-crafted IT budget is not merely an expense but an investment in the future sustainability and success of the City.