



**Information Technology Department
Memorandum #15-01**

DATE: October 19, 2015

TO: Honorable Mayor Joyce Downing and City Council Members

FROM: David Willett, Acting City Manager 
Bob Lehr, Information Technology Director 

SUBJECT: 2016 Proposed Budget Highlights – Information Technology Department

PURPOSE: The following memorandum summarizes and highlights the significant changes between the 2015 Adopted Budget and the proposed 2016 budget for the Information Technology Department.

BACKGROUND:

The Information Technology Department provides reliable, secure, and cost effective technology infrastructure, applications, and support to the City. Services by this department include purchasing computer hardware and software, telecommunications and network management, application development, end-user support and training, and information/data security.

The Information Technology Department is funded and tracked through the following fund(s):

- General Fund (80%)
- Water & Wastewater Fund (20%)

The Information Technology Department is organized into one division, Administration/Operations.

2016 HIGHLIGHTS (page 72):

- Personnel
 - o Increased \$23,919 – market adjustment and step allowance, and medical benefits.
- Purchased Services
 - o Decreased \$6,750.
- Supplies/Non-Capital Equipment
 - o Decreased \$66,400.

- Capital Outlay
 - o Decreased \$42,000.

- Miscellaneous
 - o Increased \$150.

STAFF REFERENCE: Please contact Bob Lehr at blehr@northglenn.org or 303-450-8771.

BUDGET PACKAGE REQUEST

Package Name: M&O Server Replacement Priority: 1

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 14,000.00

Description/Justification:
Purchase replacement servers that function as a server cluster to support network, file, and print services for the Maintenance and Operations Center.

Alternatives:
Continue using existing servers that are no longer under maintenance support.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	50.40.000.63200.0000.000	\$ 14,000.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 14,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Bob Lehr

Signature: _____

Date: _____

City Manager Determination: Approved:

Denied:

Signature: _____

Date: _____