



**Information Technology Department  
Memorandum #13-02**

**DATE:** October 7, 2013

**TO:** Honorable Mayor Joyce Downing and City Council Members

**FROM:** John Pick, City Manager   
Bob Lehr, Information Technology Director 

**SUBJECT:** 2014 Proposed Budget Highlights – Information Technology Department

**PURPOSE:** The following memorandum summarizes and highlights the significant changes between the 2013 adopted budget and the proposed 2014 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.

**2014 HIGHLIGHTS:**

- Personnel
  - o Increased \$12,149 – market adjustment and step allowance.
- Purchased Services
  - o Decreased \$15,400 – due to the completion of the Municipal Court Software application upgrade.
- Supplies/Non-Capital Equipment
  - o Increased \$13,400 – additional desktop computers and Adobe software upgrades.

- Capital Outlay
  - o Decreased \$12,000 because there are fewer servers due for replacement in 2014. Proposed expenditure of \$20,000 for network server replacements to continue supporting citywide technology operations.

**STAFF REFERENCE:** Please contact Bob Lehr at [blehr@northglenn.org](mailto:blehr@northglenn.org) or 303-450-8771.

# BUDGET PACKAGE REQUEST

Package Name: Back up server purchase #2 Priority: \_\_\_\_\_

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 10,000.00

Description/Justification:  
 Purchase a replacement server that will perform and store file system backups of the City Hall network data.

Alternatives:  
 Continue using 5 year old server that is no longer under maintenance.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10.40.000.63200.0000.000	\$ 10,000.00
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 10,000.00</b>

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

Department Head: \_\_\_\_\_ Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination: Approved:  Denied:  Signature: \_\_\_\_\_

Date: \_\_\_\_\_

