2025 Budget

ICS/Technology Department

Who we are

16 people (plus 2.5 vacancies):

- Average 16 years of service
- Median 16 years of service

After Janet retires and open positions are filled:

- Average 12 years of service
- Median 7 years of service

What we do

Systems

- Service desk
- Desktop support
- Server administration
- Cloud administration
- Application support

GIS

- GIS layers
- Addresses
- GIS, Cityworks and Digsmart servers and support

What we do

Communications

- Wired and wireless networks
- Fiber optic network
- Cameras
- Audio visual technology
- Building access control/alarms
- Public safety radios
- Data center

Salaries

What is included

- 17 full time and 2 part time positions
- Assumptions:
  - 3% COLA
  - 457 Matching based on historical contributions
  - Average medical/dental for new hires

Budget Request

$2,659,831

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Overhead Costs

What is included

- $96,000 for office at Township
- Utilities
- Vehicle maintenance
- Cell phones
- Office supplies
- Costs for staff development
- On call pay
- Overtime (not special events)
- Possible PTO payouts
- Minor equipment (including radio accessories for CPD and CFD)

Budget Request

$448,409

Comparison

2024 - $409,562

2023 - $360,102

Preventative Maintenance (ICS)

What is included

- Facilities maintenance:
  - Data center
  - Tower site
  - Clay Township (not included in rent)

- Fire protection
  - Station 44 (single contract)
  - Tower Site

- Fire sprinkler maintenance
  - Data center
  - Clay Township (not included in rent)

- Costs for ICS equipment other than vehicles

Budget Request

$73,961

Comparison

2024 - $63,125

2023 - $55,420

Preventative Maintenance (City)

What is included

Repair and maintenance costs that benefit the entire city:

- Fiber optic network maintenance
- AV systems (EOC, conference rooms, Midtown, etc)
- Tornado sirens
- Access control system
- Phone server maintenance

Budget Request

$502,000

Comparison

2024 - $345,000

2023 - $142,112

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Contracts (ICS)

What is included

Contracts that enhance ICS functions or provide internal tools

- Professional Services
  - External reviews
  - Project consulting
    - Infrastructure
    - GIS (including digital twin)
- Equipment maintenance
- Software maintenance

Budget Request

$315,650

Comparison

2024 - $180,000

2023 - $96,049

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Contracts (City)

What is included

Contracts that support citywide operations

- Software
    - GIS
    - Laserfiche
    - ClearPass
- Equipment Maintenance
    - AV (Blockhouse)
    - Network and Server
- Building alarm monitoring
- Nearmap flyover images

Budget Request

$271,472

Comparison

2024 - $270,000

2023 - $245,318

Subscriptions (City)

What is included

- Internet connections
- Software
  - Microsoft M365
  - Flock Cameras (+$45K)
  - Cityworks (+$16K)
  - Vmware (+$51K)
  - Veeam
  - Adobe
  - SwagIT (moved from MAC)
  - 311
  - etc

Budget Request

$1,422,832

Comparison

2024 - $1,291,944

2023 - $863,501

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Capital Leases (Existing)

What is included

- Camera servers and storage
- Backend servers and storage

Budget Request

$57,553

Comparison

2024 - $599,000

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Capital Purchases (Leasable)

What is included

- Replacements for obsolete equipment
  - 5 Tornado sirens
  - Network equipment
  - Event radios
  - Cameras
  - Emergency phones for 5 garages
  - Backend servers
  - Universal Power Supplies
  - Desk phones

- Additional
  - Storage area network (SAN)
  - Genetec servers and storage for 10 new garages
  - Cooling unit for data center
  - Vehicle

Budget Request

Purchase options

- Outright purchase
  - $1,366,500

- Lease
  - $56,882
  - 5 years
  - Some interest-only payments

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Capital Purchases (Other)

What is included

- Replacements for obsolete/broken equipment
  - Cameras (not included in planned projects)
  - Desk telephones (not included in planned projects)
  - AV equipment (not included in planned projects)
  - Labor to refresh access control in 2 garages
  - Computers (standard replacement plan)
  - Office equipment
  - Furniture

Budget Request

$131,860

Comparison

2024 - $284,146

2023 - $104,500

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New Positions (FTE)

What is included

- Network Engineer
- Network/Applications Analyst
- Deputy Director

Budget Request

$390,377

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New Positions (Contractual)

What is included

New positions to enhance cybersecurity and innovation

- Virtual CISO
- Project Manager (part-time)
- Data Analyst
- Business Analyst

Budget Request

$274,406

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Support for Special Events

What is included

Overtime pay (include FICA and Perf) for:

- Christkindlmarkt

- Palladiscope

- CarmelFest

- Carmel Marathon

- Other events as requested

Budget Request

$30,463

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Summary

Program	Budget Amount
Salaries	$2,659,831
Overhead Costs	448,409
Preventative Maintenance (ICS)	73,961
Preventative Maintenance (City)	502,000
Contracts (ICS)	315,650
Contracts (City)	271,472
Subscriptions (City)	1,422,832
Capital Leases (Existing)	57,553
Capital Leases (New)	56,882
Capital Purchases	131,860
New Positions (FTE)	390,377
New Positions (Contractual)	274,406
Support for Special Events	30,463

Total Budget Request

$6,635,696