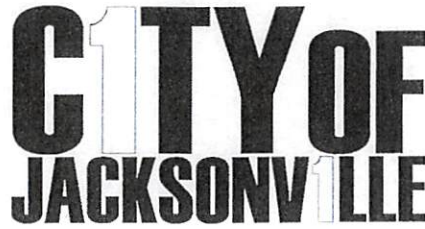


Information Technologies Division



March 29, 2018

**TO:** Garrett Dennis, Chair  
Danny Becton, Vice Chair  
Lori Boyer  
Katrina Brown  
Reggie Brown  
Reggie Gaffney  
Matt Schellenberg  
City Council Finance Committee

*jsp 3-29-18*

**FROM:** Kenneth Lathrop, Chief of Information Technologies/CIO  
Information Technologies Division

*Kenneth E. Lathrop*

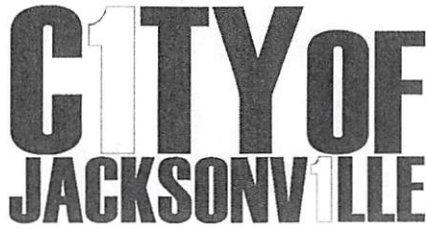
**RE:** Sec. 106.207 - IT System Development Program Budget (FY2019)  
Reporting Minimum & Targets for Expenditures on ITD Annual Capital  
Expenses

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Annually in March, Section 106.207 of the City of Jacksonville municipal code requires the Information Technologies Division (ITD) to report its recurring capital maintenance needs and recommendations to the City Council Finance Committee in advance of the IT Systems Development Program Budget (the "ITECH Projects"). The IT Systems Development Program Budget is presented in conjunction with the legislative budget in July.

A chart establishing the suggested minimums and targets for the recurring IT annual capital needs was attached to the initiating Ordinance 2015-744-E (11/10/15). The chart, on page two of this memorandum, keeps with the format of the reporting structure and reflects the preliminary ITD capital expenses for FY2019. At the time of this reporting, and stage of budget development, the FY2019 preliminary estimates are in line with the established targets.

Information Technologies Division



City Council Finance Committee  
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ITD Recurring Annual Expenses	Suggested Minimum	Target	FY2019 Preliminary Estimates
<b>Technology Refresh</b> - equipment have a limited useful life – i.e. declared End of Life and/or Support by the vendor(s) – servers, network equipment, desktops and other IT-related hardware. <b>Larger items, including projects, are funded through the IT System Development Program Budget.</b>	\$1,590,000	\$1,815,000	\$1,815,000
IT Technology Equipment Refresh Subfund 537	\$500,000	\$520,000	\$520,000
IT Radio Equipment Refresh Subfund 538 (mobile and portable radio refresh)	\$1,000,000	\$1,200,000	\$1,200,000
IT Radio Communications Subfund 534 (Microwave Indoor Radio Unit refresh at radio tower sites)	\$90,000	\$95,000	\$95,000

cc: Cheryl Brown, Council Secretary / Director – Council Staff Services  
 Kyle Billy, Council Auditor  
 Mike Weinstein, Director of Finance/CFO  
 Angela Moyer, Budget Officer