

Project and Description	2023 DIR Capacity
IT Capital Projects	
<i>Filenet Professional Services</i>	\$ 300,000
<i>Remedy Professional Services</i>	\$ 400,000
<i>Adobe Professional Services</i>	\$ 300,000
<i>Data Migration (Hansen) Professional Services</i>	\$ 400,000
<i>IVR Contact Center Support Professional Services</i>	\$ 400,000
<i>CRM Development Professional Services</i>	\$ 400,000
<i>ERP Planning (SAP) Professional Services</i>	\$ 750,000
<i>Digital Transformation</i>	\$ 2,000,000
<i>Airport IT Infrastructure Projects</i>	\$ 4,000,000
<i>IT Staffing Capital Projects (Inc. SAP)</i>	\$ 1,708,572
<i>Calendar Year 2023 Infrastructure Life Cycle Replacement and associated Professional services to replace servers, storage and network hardware for City's Public Safety, Metro Health, Council Offices and other department sites throughout the City.</i>	\$ 4,963,164
<i>Frio Data Center Relocation</i>	\$ 500,000
<i>Delinea Secret Server Pro</i>	\$ 54,000
<i>Trustar/Splunk</i>	\$ 175,000
<i>ARMIS - Microsegmentation/IOT Management</i>	\$ 220,000
<i>Guradimore - Microsegmentation</i>	\$ 250,000
<i>CRADLEPOINT Products (Lifecycle) PWD& PS</i>	\$ 550,000
<i>Port Security Services - ISE Hardwire Config.</i>	\$ 110,000
<i>Filenet Licensing</i>	\$ 1,500,000
<i>AppDynamix</i>	\$ 200,000
Total for IT Capital Projects	\$ 19,180,736
Departmental Projects	
<i>Cabling Costs - Building data cabling for all City department site moves and/or improvements</i>	\$ 2,250,000
Total for Departmental Projects	\$ 2,250,000
Annually Recurring Technology Expenses	
<i>ITSD Hardware and Software Maintenance</i>	\$ 22,491,539
<i>All Departments' Hardware and Software Maintenance</i>	\$ 392,166.53
<i>ITSD Contractual Services, Technology Equipment and Supplies</i>	\$ 1,185,035
<i>All Department Contractual Services, Technology Equipment and Supplies</i>	\$ 100,000
<i>All Departments' Professional Services (Staff Augmentation)</i>	\$ 4,250,649
<i>All Departments' PC Replacement</i>	\$ 6,418,958
<i>Cell and Data Services and Equipment</i>	\$ 4,250,000

Total Other Spending	\$ 39,088,348
	2023 Total
Total DIR Capacity	\$ 60,519,084