

IT CAPITAL IMPROVEMENT REQUESTS FY 26/27:

	Department	Title	Request Description	General Ledger Account Number	Any cost savings produced from this item	ACTUAL FY 2025	AMENDED BUDGET FY 2026	Proposed BUDGET FY 2027	Proposed BUDGET FY 2028	Proposed BUDGET FY 2029	Proposed BUDGET FY 2030	Proposed BUDGET FY 2031	TOTAL
General	Information Technology	Firewall upgrade	Phase 2: Upgrade the Firewall solutions from Watchguard M390s to a Palo Alto Solution. To install a more robust solution with a stronger feature set that has a 7-to-10-year life. This upgrade will also replace the End of Life Layer Routing equipment that will need to be replaced in 2026 - 2027	101-228-982-0000 (75%) 592-901-982-0000 (25%)			100,000	100,000	-	-	-	-	100,000
General	Information Technology	21 Camera Equipment, Access points, Switches,	Phase 2: Includes Meraki Renewal Licensing	101-225-980-0000			-	52,000	-	-	52,000	-	104,000
General	Information Technology	City-wide Microcomputer Replacements	Replace End of Life PC's on designated schedule provided. This includes Monitors and docking stations.	101-228-728-1000		31,967	48,000	47,500	47,500	47,500	47,500	47,500	237,500
General	Information Technology	Centralized Email Signature Management - still need to split between 101 & 592	Introduce a software solution that allows the City to centrally design, control, and manage email signatures for all users in Microsoft	101-228-982-0000 & 592				12,000	8,000	8,000	8,000	8,000	44,000