

Information Technology & Building Maintenance Department of Public Works

2025 Budget



Information Technology-Major Responsibilities

- Manage technology infrastructure including hardware, software, & end user devices
- Manage contractual partners providing server infrastructure, helpdesk support, cyber security, internet, phone & wireless connectivity services



INFORMATION TECHNOLOGY

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 67,634	\$ 129,229	\$ 121,871	\$ 167,301
CONTRACTUAL SERVICES	272,406	337,428	322,500	339,600
COMMODITIES & SUPPLIES	349,529	306,420	320,000	476,520
TRANSFERS	60,000	60,000	80,000	70,000
	\$ 749,569	\$ 833,077	\$ 844,371	\$ 1,053,421

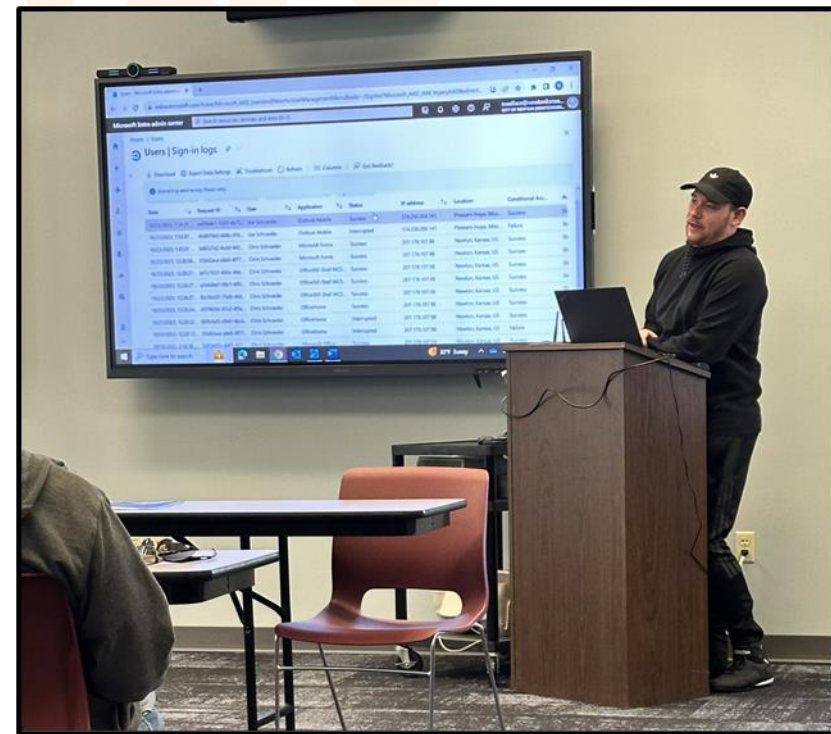
Anticipated Operational & Budgetary Changes

- Increasing software needs & use of technology
- Training new in-house staff
- Cyber security
- Lead-time ordering of products & costs of technology equipment



Budget Changes

- Added a Senior IT Tech \$53,000 plus benefits (50% from GF)
- Consultant Services \$32,000
- Multiple Software Additions for various departments, \$85,563



2023 Major Accomplishments

- Cyber Security employee training
- New Mobile Data Terminals for PD
- Infrastructure upgrades includes firewalls and networking switches
- Migrating to software as a service for certain City applications
- Server upgrades as needed on replacement schedule
- Desktop and Laptop replacements as scheduled
- New Bodycam software for police department



IT Director won 2023 GMIS President's Award
and
WBJ Women Who Lead in Technology Award

2024-25 Major Objectives

- Infrastructure upgrades networking switches
- Migrating additional software as a service for certain City applications
- Server upgrades as needed on replacement schedule
- Desktop and Laptop replacements as scheduled
- New dashcam hardware/software for police department
- Maintain good functioning secure system
- Networking & camera systems for Parks & PD Training



Measures & Metrics

Proactive / Automated Tickets:

Total Entered → 4323

Total Closed → 4323

NOTE: We've increased tracking in the system over the past year, so we're capturing more proactive events (patching, scanning, etc.) in tickets than in years past.

Request and Incident Tickets:

Privilege Requests → 255 entered, 255 closed

Service Requests Entered → 400 entered, 397 closed

Incidents/Problems Entered → 130 entered, 126 closed

Total Entered → 785

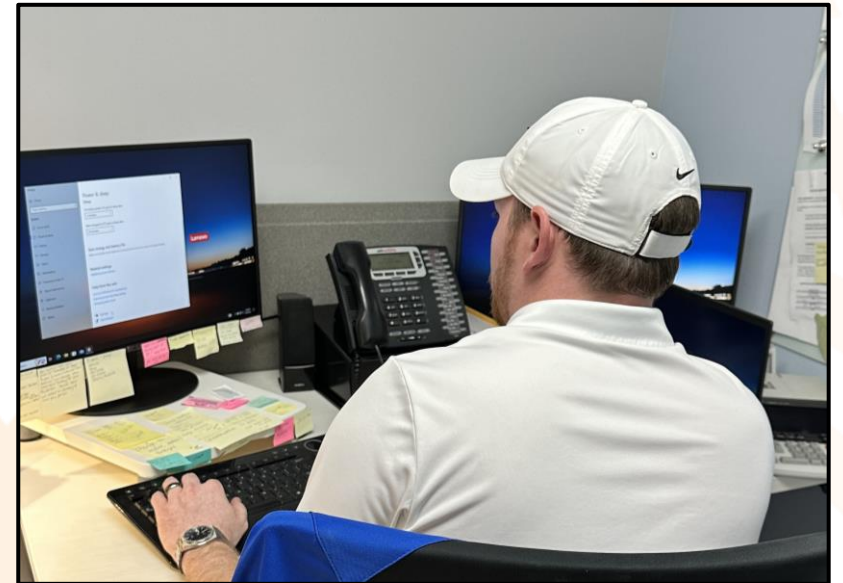
Total Closed → 778

Grand Total Tickets:

Total Entered → 5108

Total Closed → 5101

- 72 software products
- 210 network users
- 289 Imagine IT managed devices
- 586 City managed devices



Building Maintenance



Building Maintenance-Major Responsibilities

- Daily custodial service to Police Department, City Hall, & Service Center
- Routine preventative maintenance, trouble shooting, & some install of HVAC at all city owned facilities
- General building maintenance at all city owned facilities (except NPL & NRC, contracts differ)

WHY IS HVAC MAINTENANCE IMPORTANT?



Lower energy costs



Reduced repair costs



Fewer Emergency Repairs



Sustainability



Higher life span of your system



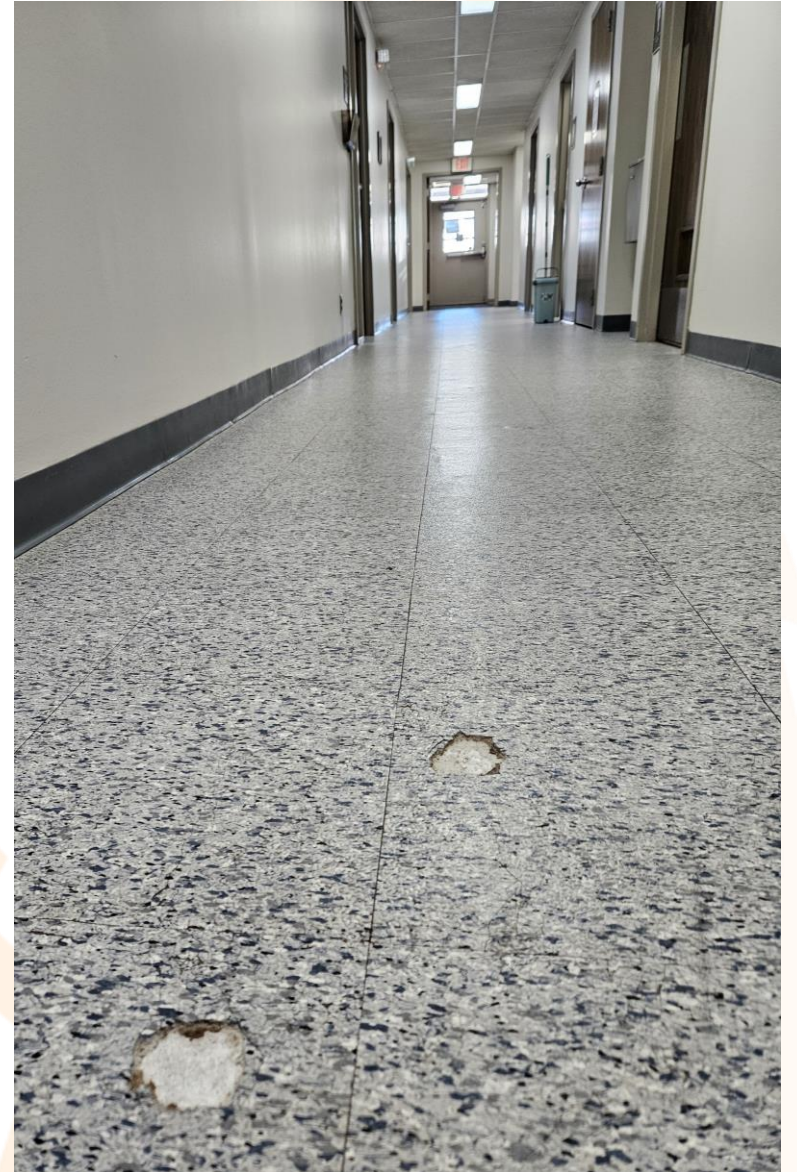
Health and safety

BUILDING & MAINTENANCE

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 123,122	\$ 109,083	\$ 119,174	\$ 124,093
COMMODITIES & SUPPLIES	24	1,311	660	1,700
CONTRACTUAL SERVICES	2,160	2,735	2,745	3,729
VEHICLE OPERATING	3,107	2,495	3,200	3,800
BUILDING MAINTENANCE	142,072	236,410	166,000	217,500
TRANSFERS	10,846	10,846	10,846	19,351
	\$ 281,331	\$ 362,880	\$ 302,625	\$ 370,173

Budget Changes

- Increased Building Maintenance for zone control valves & HVAC improvements needed at city hall \$42,000
- Replacement of flooring on 1st floor, east end \$15,000
- Increased equipment reserve due to elevator costs \$8,505



Anticipated Operational & Budgetary Challenges

- Maintain quality staff & consider succession planning
- Fluctuating material price increases and lag time in ordering parts and equipment
- Building equipment aging at Meridian Center & Golf Course



2023 Major Accomplishments

- TAC/BAC upgrade project for City Hall, NRC, and NFD Station 2 started in 2023 and will be completed in 2024.
- Assisted in pricing and work of multiple city projects
- Layout and pricing on HVAC changes for City Hall and airport buildings.
- Performed lighting upgrades at the medical center water tower and Mission Water Treatment Plant
- Wastewater treatment plant, performed boiler heat chamber change out.
- Installing new keypad locksets at the Mission Plant, First St. pump station, NFD station 1, 2 & 3, new parks maintenance building, and the Spencer pump station.
- Spring and fall HVAC services on over 50 HVAC systems.
- Office remodel at the Service Center and a new office build out at Meridian Center.



2024-25 Goals & Objectives

- Complete Building Automation Control Replacements at facilities
- Continue general building maintenance & janitorial services
- Establish Bldg Maint Equipment Reserve for Meridian Ctr & Golf Course
- Install HVAC in Police Station Training Building
- Replace some HVAC components at City Hall
- Assist with Warkentin House Electrical Project oversight
- Install new plumbing at Warkentin House
- Assist with building maintenance upgrades at Meridian Center
- Basement tile floor replacement at City Hall

275 bldg. maintenance tickets completed of 285 in 2023

