2025 Capital Budget Request Summary
Information Technology

Request by Proposal						
Project/Program Name	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Audiovisual Systems	235,000	330,000	485,000	462,000	483,000	505,000
Camera Lifecycle Management	-	-	-	-	-	-
Database Lifecycle Management	-	-	-	-	-	
Digital Accessibility & Engagement	408,000	531,000	258,000	280,000	302,000	325,000
Digital Workplace	1,539,975	1,042,360	1,149,350	1,151,100	1,497,173	1,635,790
Enterprise Business Solutions	2,210,000	2,140,000	190,000	190,000	190,000	190,000
Fiber and Wireless Network	1,176,000	1,228,000	1,080,000	783,000	935,000	937,000
Network Operations & Infrastructure Lifecycle Management	1,500,000	2,700,000	2,200,000	1,400,000	1,600,000	1,200,000
Security, Risk, and Compliance	598,000	265,000	562,000	270,000	272,000	274,000
Total	**7,666,975**	**8,236,360**	**5,924,350**	**4,536,100**	**5,279,173**	**5,066,790**

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
GO Borrowing	7,666,975	8,236,360	5,924,350	4,536,100	5,279,173	5,066,790
Other	-	-	-	-	-	-
Total	**7,666,975**	**8,236,360**	**5,924,350**	**4,536,100**	**5,279,173**	**5,066,790**

Capital Improvement Plan
2024 Adopted vs. 2025 Request
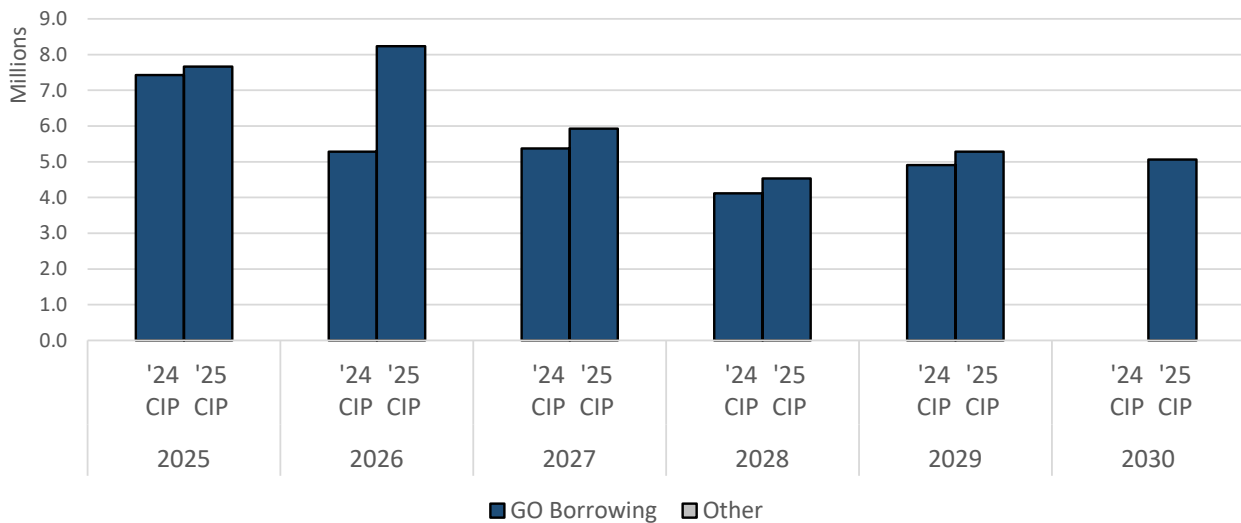
2025 Capital Budget Request Summary
Information Technology

Major Changes

Audiovisual Systems
- Program name change from Audiovisual Systems to Digital Media Program to combine Audiovisual Systems program and Camera Lifecycle Management program (14356).
- Program budget increased by $517,000 in 2025 - 2029 compared to the combined total of the 2024 Adopted CIP for the two programs. This reflects a 35.0% increase.

Camera Lifecycle Management
- Program combined with Audiovisual Systems program.

Database Lifecycle Management
- Program absorbed into the Enterprise Business Solutions program.

Digital Accessibility & Engagement
- Program name change from Digital Accessibility & Engagement to Digital Inclusion.
- Program budget decreased by $318,000 in 2025 - 2029, and $325,000 added in 2030. This reflects a net increase in program budget of $7,000.

Digital Workplace
- Program budget increased by $714,000 in 2025 - 2029 compared to the 2024 Adopted CIP. This reflects a 12.6% increase.
- Program budget increased by $138,600 in 2030. This reflects a 9.3% increase compared to the 2029 funding request.

Enterprise Business Solutions
- Program absorbs the Database Lifecycle Management program (12413).
- Program budget increased by $1.9 million in 2025 - 2029 compared to the combined total of the 2024 Adopted CIP for Enterprise Business Solutions and Database Lifecycle Management. This reflects a 62.6% increase.

Fiber and Wireless Network
- Program name change from Fiber and Wireless Network to Fiber Network.
- Program budget increased by $250,000 in 2025 - 2029 compared to the 2024 Adopted CIP. This reflects a 5.0% increase.

Network Operations & Infrastructure Lifecycle Management
- Program budget increased by $1.3 million in 2025 - 2029 compared to the 2024 Adopted CIP. This reflects a 16.2% increase.

Security, Risk, and Compliance
- Program budget increased by $162,000 in 2025 - 2029 compared to the 2024 Adopted CIP. This reflects a 9.0% increase.

Information Technology

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April 19, 2024

TO: Mayor Satya Rhodes-Conway, Dave Schmiedicke, Finance Director and Christine Koh, Budget & Program Evaluation Manager
FROM: Sarah Edgerton, Information Technology Director
DATE: April 18, 2024
SUBJECT: Information Technology 2025 Capital Budget Transmittal Memo

Equity Considerations in the Budget

Technology is changing rapidly and altering the ways residents expect to interact with their government. The City of Madison Information Technology (IT) department is committed to creating opportunities for residents to access City services and engage in City government more comfortably, securely and equitably through technology.

Digital Inclusion is a key strategic priority for the City of Madison Information Technology department. A multi-year Digital Cities Survey Winner, the City strives to improve digital engagement tools and practices, user experience, accessibility, and language access for Madison residents. It is also our goal to connect our residents, policymakers and staff with internal and external resources that support their digital needs and transform their lives.

Summary of Changes from 2024 Capital Improvement Plan

For our 2025 Capital Improvement Plan (CIP), we have reduced our CIP requests by $750,000 from our anticipated 2024 requests. This reduction is due to analyzing our project priorities and resource availability. We prioritized End-of-Life software systems and critical life-cycle management projects. We have started to plan our work around a two-year planning cycle for better balance of work project demands.

We have the made following changes for the 2025 CIP:

- Combined the Camera Management Lifecyle Program and with the Audio-Visual Program and renamed it to the Digital Media Program
- Combined the Database Infrastructure Program with the Enterprise Business Solutions
- Renamed Digital Accessibility and Engagement to the Digital Inclusion Program
- Renamed Fiber and Wireless Network to the Fiber Network Program

Prioritized List of 2025 Information Technology Capital Requests

Information Technology (IT) used Gartner's three key IT components (run, grow, transform) to develop the 2025 IT Capital budget priorities and outline our key goals.

Definitions
Run: We are ensuring that technology renewal meets industry and operational standards.
Grow: We are introducing new capabilities or improving existing ones to increase efficiencies and improve business processes.
Transform: We are researching, purchasing and developing technologies that will make fundamental changes to City business processes and provide opportunities for transformation.

Capital Budget Program Priorities
- **Priority #1 (Run):** 15198, Security, Risk, & Compliance Program – Continue to invest in cybersecurity measures that protect the City's critical assets and continuity of operations.
- **Priority #2 (Run):** 15195, Enterprise Business Solutions Program – Support the continuation of the modernization of paper-based processes to digital processes and aligning enterprise systems to create shared services.
- **Priority #3 (Run):** 15197, Network Operations & Infrastructure Lifecycle Management Program – Replace the City's aging infrastructure by building a robust and resilient technology infrastructure foundation.
- **Priority #4 (Grow):** 15193, Digital Inclusion Program – Support the development of digital government services to be effectively designed to reach community members and improve how residents interact with government.
- **Priority #5 (Run):** 15190, Digital Media Program – Support the City's digital security cameras (except the City's traffic cameras) and City's audiovisual portfolio.
- **Priority #6 (Run):** 15194, Digital Workplace Program – Grow and refresh our digital workplace equipment and systems to support our digital workforce.
- **Priority #7 (Run):** 15196, Fiber Network Program – Improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure.

Impact of New Budget Guidelines

The impact of the 2025 Capital Improvement Plan (CIP) guidelines provided us with the opportunity to focus on completing outstanding critical CIP funded project requests from 2023 and 2024. As we balance internal software and hardware lifecycle management project demands versus external demands for services and project work, we are taking a different approach to our internal work planning by moving to a two-year work plan cycle. This supports better resource management, provides more realistic timelines and mitigates project risks.

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2025 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency | Information Technology
New or Existing Project | Existing

Proposal Name | Audiovisual Systems
Project Type | Program

Project Number | 13535

2025 Project Number | 15190

New or Updated Description

Name change: Digital Media Program
This program funds the replacement and maintenance of the City's digital security cameras (except the City's traffic cameras), audiovisual products and systems including digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and Boards, Commission, and Committee meetings. The goal of this program is to maintain a strong and secure digital media network.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element | Effective Government

Strategy | Ensure that the City of Madison government is transparent and accountable.

Describe how this project/program advances the Citywide Element

This program also supports Health and Safety, Provide safe and secure public spaces. These elements are supported by creating more opportunities for residents to access City services and engage in City government through technology, as well as expanding digital collaboration options for City staff. They are also supported by establishing a lifecycle management program for digital security cameras to provide safe and secure public spaces.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? | No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Project Information

Agency: Information Technology
Project/Program: Audiovisual Systems

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? | Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Maintaining and supporting our digital toolset creates more opportunities for residents to access City services and engage in City government more comfortably, securely and equitably through technology. As we have seen with virtual Board, Commission and Committee meetings, there has been an increase in participation now that we can provide an online option. By offering more digital communication tools, we will provide more opportunities for Madison residents to have transparent and accountable interactions with their local government.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? | No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? | Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings		• Reduces waste going to the landfill	
• Reduces GHG emissions from transportation	Yes	• Improves ecosystem health	
• Reduces GHG emissions from other sources		• Advances water quality and conservation	
• Provides green workforce development		• Improves community resilience to flooding, heat waves, or other extreme weather events	

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

By providing additional hybrid meeting spaces throughout the City, we are creating a flexible hybrid model that will make the City more environmentally sustainable by reducing emissions through decreased travel (i.e. airplane and automobile).

Project Information

Agency: Information Technology
Project/Program: Audiovisual Systems

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 235,000	$ 330,000	$ 485,000	$ 462,000	$ 483,000	$ 505,000
Total	**$ 235,000**	**$ 330,000**	**$ 485,000**	**$ 462,000**	**$ 483,000**	**$ 505,000**

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	$ 130,000	$ 210,000	$ 340,000	$ 330,000	$ 340,000	$ 360,000
Other	$ 105,000	$ 120,000	$ 145,000	$ 132,000	$ 143,000	$ 145,000
Total	**$ 235,000**	**$ 330,000**	**$ 485,000**	**$ 462,000**	**$ 483,000**	**$ 505,000**

Explain any changes from the 2024 CIP in the proposed funding for this project/program

We experienced delays in materials and resources and are still working through 2024 funding of the AV Lifecycle Management program. Therefore, we have reduced funding for the 2025 and 2026 AV Lifecycle Management Program since we will not be able to support new project work. This reduction is reflected in our request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above? | No

Is this project/program required to meet the Percent for Arts ordinance? | No
Percent for Art requirements detailed in MGO Section 4.30

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Information Technology
Project/Program: Audiovisual Systems

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Camera Lifecycle Management	$ 160,000		
2025	Staff Salaries	$ 75,000		
2026	Camera Lifecycle Management	$ 250,000		
2026	Staff Salaries	$ 80,000		
2027	AV Equipment Lifecycle Management	$ 150,000		
2027	Camera Lifecycle Management	$ 250,000		
2027	Staff Salaries	$ 85,000		
2028	AV Equipment Lifecycle Management	$ 120,000		
2028	Camera Lifecycle Management	$ 250,000		
2028	Staff Salaries	$ 92,000		
2029	AV Equipment Lifecycle Management	$ 140,000		
2029	Camera Lifecycle Management	$ 250,000		
2029	Staff Salaries	$ 93,000		
2030	AV Equipment Lifecycle Management	$ 160,000		
2030	Camera Lifecycle Management	$ 250,000		
2030	Staff Salaries	$ 95,000		

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities? | No

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Information Technology
Project/Program: Audiovisual Systems

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?

Surveillance technology is defined in MGO Sec. 23.63(2).

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
None	0

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2025 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency: Information Technology

New or Existing Project: Existing

Proposal Name: Digital Accessibility & Engagement

Project Type: Program

Project Number: 12417

2025 Project Number: 15193

New or Updated Description

Name change: Digital Inclusion
This program develops and supports new technology and online systems, which improve accessibility and interaction with City Services. Digital Inclusion is a key strategic priority for IT, we work to improve digital engagement tools and practices, user experience, accessibility, and language access for Madison residents. It is also our goal to connect our residents, policymakers and staff with internal and external resources that support their digital needs and transform their lives. Digital services include the City of Madison website and Madison City Channel which support opportunities for digital inclusion and resident engagement.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

Strategy: Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element

This program advances the Citywide element by developing and supporting new technology and systems that improve accessibility to government agencies and services.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program indirectly supports City staff by developing, implementing and supporting new technology and systems which increase digital inclusion to City programs and services.

Project Information

Agency: Information Technology
Project/Program: Digital Accessibility & Engagement

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? | Yes |

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing and supporting City staff with the digital tools they need to do their work. Growing our digital toolset creates more opportunities for residents to access City services and engage in City government more comfortably, securely and equitably through technology.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? | No |

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? | No |

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings		• Reduces waste going to the landfill	
• Reduces GHG emissions from transportation		• Improves ecosystem health	
• Reduces GHG emissions from other sources		• Advances water quality and conservation	
• Provides green workforce development			
		• Improves community resilience to flooding, heat waves, or other extreme weather events	

• Other (Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

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Project Information

Agency: Information Technology
Project/Program: Digital Accessibility & Engagement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 408,000	$ 531,000	$ 258,000	$ 280,000	$ 302,000	$ 325,000
Total	$ 408,000	$ 531,000	$ 258,000	$ 280,000	$ 302,000	$ 325,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	$ 200,000	$ 265,000	$ 150,000	$ 170,000	$ 190,000	$ 210,000
Software and Licenses	$ -	$ 53,000	$ -	$ -	$ -	$ -
Other	$ 208,000	$ 213,000	$ 108,000	$ 110,000	$ 112,000	$ 115,000
Total	$ 408,000	$ 531,000	$ 258,000	$ 280,000	$ 302,000	$ 325,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Program funding was reduced in 2025 due to the completion of project work (Multi-Factor Authentication) as part of the M365 Exchange migration project which was slated for 2025 in the 2024 CIP. The Mediasite Cloud Migration moved from 2025 to 2026 and the funding request has been reduced.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above? | No

Is this project/program required to meet the Percent for Arts ordinance? | No
Percent for Art requirements detailed in MGO Section 4.30

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Information Technology
Project/Program: Digital Accessibility & Engagement

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Media Team Equipment Lifecycle Management	$ 235,000		
2025	Website Accessibility Review	$ 50,000		
2025	Chassis Controller Software for SDI video transmission	$ 10,000		
2025	Digital Literacy	$ 10,000		
2025	Staff Salaries	$ 103,000		
2026	Mediasite Cloud Migration	$ 150,000		
2026	Media Storage Expansion	$ 60,000		
2026	Media Team Equipment Lifecycle Management	$ 215,000		
2026	Staff Salaries	$ 106,000		
2027	Media Team Equipment Lifecycle Management	$ 150,000		
2027	Staff Salaries	$ 108,000		
2028	Media Team Equipment Lifecycle Management	$ 170,000		
2028	Staff Salaries	$ 110,000		
2029	Media Team Equipment Lifecycle Management	$ 190,000		
2029	Staff Salaries	$ 112,000		
2030	Media Team Equipment Lifecycle Management	$ 210,000		
2030	Staff Salaries	$ 115,000		

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?   No

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Information Technology
Project/Program: Digital Accessibility & Engagement

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?
- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?
If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).
If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2025 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency | Information Technology

New or Existing Project | Existing

Proposal Name | Digital Workplace

Project Type | Program

Project Number | 13537

2025 Project Number | 15194

New or Updated Description

This program funds increased access to shared online services, opportunities for collaboration and continuing the transition of modernizing paper-based processes to digital processes to meet the needs of City employees, business and community partners. It also supports the City's Workstation Equipment Lifecycle Management program which provides City staff with the digital tools that they need to do their work.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element | Effective Government

Strategy | Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element

This program advances the Citywide element by providing access and use of digital technology through lifecycle management and scheduled replacement of devices, printers, phones, etc., for City staff to complete work.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? | Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

We are providing the digital platform for staff to do their work to support City projects, programs and services.

Project Information

Agency: Information Technology
Project/Program: Digital Workplace

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? | Yes |

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

| This program indirectly supports equity and quality of life for residents by providing City staff with the digital tools they need to do their work. |

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? | No |

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

| |

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? | Yes |

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings		• Reduces waste going to the landfill	Yes
• Reduces GHG emissions from transportation		• Improves ecosystem health	
• Reduces GHG emissions from other sources	Yes	• Advances water quality and conservation	
• Provides green workforce development			
		• Improves community resilience to flooding, heat waves, or other extreme weather events	

• Other (Describe) | |

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

| We have implemented a single device policy to reduce the environmental waste impact, as well as, use a vendor that has a sustainability product line that focuses on minimizing a device's footprint. For example, our laptops are made with reclaimed carbon fiber and tree-based bioplastic and our workstations contain up to 60% recycled plastic. We also have a workstation recycle program where devices are recycled s into recyclable resources while containing hazardous materials. |

Project Information

Agency: Information Technology
Project/Program: Digital Workplace

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 1,539,975	$ 1,042,360	$ 1,149,350	$ 1,151,100	$ 1,497,173	$ 1,635,790
Total	**$ 1,539,975**	**$ 1,042,360**	**$ 1,149,350**	**$ 1,151,100**	**$ 1,497,173**	**$ 1,635,790**

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	$ 1,351,975	$ 807,360	$ 961,350	$ 960,100	$ 1,303,173	$ 1,439,790
Software and Licenses		$ 50,000				
Other	$ 188,000	$ 185,000	$ 188,000	$ 191,000	$ 194,000	$ 196,000
Total	**$ 1,539,975**	**$ 1,042,360**	**$ 1,149,350**	**$ 1,151,100**	**$ 1,497,173**	**$ 1,635,790**

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This program has increased due to the increased demand for virtual machines for staff use across the City.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above? | No

Is this project/program required to meet the Percent for Arts ordinance? | No
Percent for Art requirements detailed in MGO Section 4.30

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Information Technology
Project/Program: Digital Workplace

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Virtual Desktop System Expansion	$ 168,000		
2025	Workstation Equipment Lifecycle Management	$ 1,039,975		
2025	ERP Equipment Lifecycle Management	$ 21,200		
2025	Printer Lifecycle Management	$ 125,800		
2025	Staff Salaries	$ 185,000		
2026	Workstation Equipment Lifecycle Management	$ 703,100		
2026	ERP Equipment Lifecycle Management	$ 22,260		
2026	Printer Lifecycle Management	$ 132,000		
2026	Staff Salaries	$ 185,000		
2027	Workstation Equipment Lifecycle Management	$ 798,950		
2027	ERP Equipment Lifecycle Management	$ 23,400		
2027	Printer Lifecycle Management	$ 139,000		
2027	Staff Salaries	$ 188,000		
2028	Workstation Equipment Lifecycle Management	$ 790,600		
2028	ERP Equipment Lifecycle Management	$ 24,500		
2028	Printer Lifecycle Management	$ 145,000		
2028	Staff Salaries	$ 191,000		
2029	Workstation Equipment Lifecycle Management	$ 1,124,173		
2029	ERP Equipment Lifecycle Management	$ 26,000		
2029	Printer Lifecycle Management	$ 153,000		
2029	Staff Salaries	$ 194,000		
2030	Workstation Equipment Lifecycle Management	$ 1,252,790		
2030	ERP Equipment Lifecycle Management	$ 27,000		
2030	Printer Lifecycle Management	$ 160,000		
2030	Staff Salaries	$ 196,000		

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?   No

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Information Technology
Project/Program: Digital Workplace

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?
If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).
If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Virtual Desktop Environment Expansion	$10,000

2025 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency: **Information Technology**

New or Existing Project: **Existing**

Proposal Name: **Enterprise Business Solutions**

Project Type: **Program**

Project Number: **12418**

2025 Project Number: **15195**

New or Updated Description

This program supports enterprise business applications, system implementation, development, enhancements, and database systems. The goal of this program is to deliver and support the innovative, integrated, cost-effective enterprise solutions to our customers to support the City's growing technology needs. This program also provides for the lifecycle management of the City's database infrastructure hardware, software, licensing, upgrades, and tools.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: **Effective Government**

Strategy: **Ensure that the City of Madison government is transparent and accountable.**

Describe how this project/program advances the Citywide Element

This program supports the Citywide element by pursuing innovation and efficiency in the provision of core City services.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   **Yes**

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program indirectly supports City staff by providing solutions and creating integrations to systems, which assist them in advancing their strategic priorities and goals.

Project Information

Agency: Information Technology
Project/Program: Enterprise Business Solutions

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing City staff with the enterprise business tools they need to do their work.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings		• Reduces waste going to the landfill	
• Reduces GHG emissions from transportation		• Improves ecosystem health	
• Reduces GHG emissions from other sources	Yes	• Advances water quality and conservation	
• Provides green workforce development			
		• Improves community resilience to flooding, heat waves, or other extreme weather events	

• Other (Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This program has a future focus on migrating on-premise software and hardware solutions to cloud services to reduce the City's carbon footprint. We recognize the need for due diligence in order to have a better understanding on emissions impact from our vendors, and requesting data on their electricity grids and upstream emissions in our RFP responses and contracts.

Project Information

Agency: Information Technology
Project/Program: Enterprise Business Solutions

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 2,210,000	$ 2,140,000	$ 190,000	$ 190,000	$ 190,000	$ 190,000
Total	**$ 2,210,000**	**$ 2,140,000**	**$ 190,000**	**$ 190,000**	**$ 190,000**	**$ 190,000**

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Software and Licenses	$ 1,110,000	$ 1,500,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Other	$ 1,100,000	$ 640,000	$ 140,000	$ 140,000	$ 140,000	$ 140,000
Total	**$ 2,210,000**	**$ 2,140,000**	**$ 190,000**	**$ 190,000**	**$ 190,000**	**$ 190,000**

Explain any changes from the 2024 CIP in the proposed funding for this project/program

We shifted cloud migrations and/or new acquisitions of software systems, such as the Tyler Financial system and a timekeeping solution.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above? | Yes

Is this project/program required to meet the Percent for Arts ordinance? | No
Percent for Art requirements detailed in MGO Section 4.30

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Information Technology
Project/Program: Enterprise Business Solutions

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Enterprise Business Systems Cloud Migrations	$ 2,115,000		
2025	Power Apps Consultant	$ 45,000		
2025	Enterprise Systems Professional consultant	$ 40,000		
2026	Tyler Cloud Migration	$ 1,200,000		
2026	Enterprise Systems Professional consultant	$ 40,000		
2027	Enterprise Business Solutions Systems	$ 150,000		
2027	Enterprise Systems Professional consultant	$ 40,000		
2028	Enterprise Business Solutions Systems	$ 150,000		
2028	Enterprise Systems Professional consultant	$ 40,000		
2029	Enterprise Business Solutions Systems	$ 150,000		
2029	Enterprise Systems Professional consultant	$ 40,000		
2030	Enterprise Business Solutions Systems	$ 150,000		
2030	Enterprise Systems Professional consultant	$ 40,000		

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?   No

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Information Technology
Project/Program: Enterprise Business Solutions

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?
  • Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
  • Software (either local or in the cloud)
  • A new website or changes to an existing website
  • Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?
  If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).
  If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Enterprise Business Systems Cloud Migrations will have an annual maintenance starting at $995,000/year. Some of this maintenance is offset by current annual maintenance planned at $425,000/year.	$995,000

2025 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency | Information Technology

New or Existing Project | Existing

Proposal Name | Fiber and Wireless Network

Project Type | Program

Project Number | 17404

2025 Project Number | 15196

New or Updated Description

Name change: Fiber Network
This program expands the City's high-speed fiber optic network. The goal of this program is to improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure. The Fiber Network program supports the IT strategic priority of growing and strengthening our technology infrastructure and operations. Building and maintaining a strong, well-connected fiber network furthers the work of all City agencies' goals and initiatives.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element | Effective Government

Strategy | Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element

As a foundational infrastructure, all City departments rely on the City's fiber network to support their critical systems and applications.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? | Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program indirectly supports equity and quality of life for residents by providing City staff and operations with the network connectivity they need to do their work.

Project Information

Agency: Information Technology
Project/Program: Fiber and Wireless Network

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? | Yes |

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing City staff and operations with the network connectivity they need to do their work.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? | No |

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? | Yes |

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings		• Reduces waste going to the landfill	Yes
• Reduces GHG emissions from transportation	Yes	• Improves ecosystem health	
• Reduces GHG emissions from other sources	Yes	• Advances water quality and conservation	
• Provides green workforce development	Yes		
		• Improves community resilience to flooding, heat waves, or other extreme weather events	

• Other (Describe) | |

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Fiber optics provide a more efficient way of transmitting data than copper since fiber optic use much less energy. Further, by having a fiber optic network, we are able to provide the infrastructure that supports digital applications, which reduce paper consumption, as well as, creating opportunities for hybrid meeting space for meetings and trainings which reduces emissions through decreased travel (i.e. airplane and automobile).

Project Information

Agency: Information Technology
Project/Program: Fiber and Wireless Network

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 1,176,000	$ 1,228,000	$ 1,080,000	$ 783,000	$ 935,000	$ 937,000
Total	**$ 1,176,000**	**$ 1,228,000**	**$ 1,080,000**	**$ 783,000**	**$ 935,000**	**$ 937,000**

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Fiber Network	$ 665,000	$ 585,000	$ 490,000	$ 315,000	$ 400,000	$ 400,000
Other	$ 511,000	$ 643,000	$ 590,000	$ 468,000	$ 535,000	$ 537,000
Total	**$ 1,176,000**	**$ 1,228,000**	**$ 1,080,000**	**$ 783,000**	**$ 935,000**	**$ 937,000**

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Increased costs reflect inflation of time and materials.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above? | No

Is this project/program required to meet the Percent for Arts ordinance? | No
Percent for Art requirements detailed in MGO Section 4.30

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Information Technology
Project/Program: Fiber and Wireless Network

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Northside redundancy	$ 750,000	Between Northport Dr to E Johnson/Baldwin via Sherman and Fordem	6 and 12
2025	Fiber Consultant and Maintenance	$ 285,000		
2025	Fiber Engineering Plans	$ 30,000		
2025	Staff Salaries	$ 111,000		
2026	E Wash Fiber Expansion	$ 400,000	Along East Washington Ave	2, 3, 4, 6, 12, 15, and 17
2026	John Nolan - Broom to CCB cable install	$ 200,000	John Nolen - Broom to CCB	4
2026	Monona Dr Fiber Expansion	$ 200,000	Monona Drive between Coldsprings and Cottage Grove Rd	15
2026	Redundant SSCG Connection	$ 50,000	State Street Campus Garage	2
2026	Fiber Consultant and Maintenance	$ 285,000		
2026	Fiber Engineering Plans	$ 30,000		
2026	Staff Salaries	$ 113,000		
2027	Fire Station 2 Redundancy	$ 200,000	Odana to Gammon Rd	19
2027	Fish Hatch Hall Connection	$ 150,000	Fish Hatchery/Badger Rd to Fish Hatch Hall	13 and 14
2027	University Connection	$ 300,000	University Ave between Grand and Babcock	5
2027	Fiber Consultant and Maintenance	$ 285,000		
2027	Fiber Engineering Plans	$ 30,000		
2027	Staff Salaries	$ 115,000		
2028	Whitney Way Fiber Expansion	$ 350,000	Whitney Way between Old Middleton and Odana Rd	11 and 19
2028	Fiber Consultant and Maintenance	$ 285,000		
2028	Fiber Engineering Plans	$ 30,000		
2028	Staff Salaries	$ 118,000		

Project Information

Agency: Information Technology
Project/Program: Fiber and Wireless Network

2029	TBD	$ 500,000		
2029	Fiber Consultant and Maintenance	$ 285,000		
2029	Fiber Engineering Plans	$ 30,000		
2029	Staff Salaries	$ 120,000		
2030	TBD	$ 500,000		
2030	Fiber Consultant and Maintenance	$ 285,000		
2030	Fiber Engineering Plans	$ 30,000		
2030	Staff Salaries	$ 122,000		

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?   No

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Information Technology
Project/Program: Fiber and Wireless Network

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?
If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).
If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
None	0

2025 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency | Information Technology | New or Existing Project | Existing

Proposal Name | Network Operations & Infrastructure Lifecycle Management | Project Type | Program

Project Number | 12412

2025 Project Number | 15197

New or Updated Description

This program maintains the City's data network, data storage, systems hosting, backups and internet access, while minimizing downtime to City operations. The goal of this program is to maintain a strong and secure technology infrastructure backbone. Funding in 2025 supports the continuation of the build of Network Operations & Network Lifecycle to create a robust network infrastructure to support the increased network bandwidth traffic. This includes replacing end-of-life Wireless Access Points and Traffic Engineering/SCADA (Water Utility) switches and installing Edge Switches.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element | Effective Government

Strategy | Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element

By supporting, maintaining and securing the City's Network, we enable network connectivity and communication between devices, facilities, staff, systems, applications, and the internet. This connectivity increases opportunities to improve accessibility to government agencies and services.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? | Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Maintaining a healthy technology infrastructure enables the City to do its daily work, while keeping our City safe and supporting City projects and programs.

Project Information

Agency: Information Technology
Project/Program: Network Operations & Infrastructure Lifecycle Management

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? | Yes |

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing City staff with the network infrastructure they need to do their work.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? | No |

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? | Yes |

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings		• Reduces waste going to the landfill	
• Reduces GHG emissions from transportation		• Improves ecosystem health	
• Reduces GHG emissions from other sources	Yes	• Advances water quality and conservation	
• Provides green workforce development			
		• Improves community resilience to flooding, heat waves, or other extreme weather events	

• Other (Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Through maintaining and replacing aging technology, we are able to update the City's critical infrastructure and create a more consolidated, energy efficient and sustainable network.

Project Information

Agency: Information Technology

Project/Program: Network Operations & Infrastructure Lifecycle Management

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 1,500,000	$ 2,700,000	$ 2,200,000	$ 1,400,000	$ 1,600,000	$ 1,200,000
Total	$ 1,500,000	$ 2,700,000	$ 2,200,000	$ 1,400,000	$ 1,600,000	$ 1,200,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	$ 800,000	$ 1,945,000	$ 1,605,000	$ 900,000	$ 1,100,000	$ 650,000
Software and Licenses	$ 50,000	$ 150,000	$ 75,000	$ 50,000	$ 50,000	$ 25,000
Other	$ 650,000	$ 605,000	$ 520,000	$ 450,000	$ 450,000	$ 525,000
Total	$ 1,500,000	$ 2,700,000	$ 2,200,000	$ 1,400,000	$ 1,600,000	$ 1,200,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Due to an increased demand in customer work projects, we had to extend the Lifecycle Management project timeline. Therefore, we are reducing the funding in this program to support the actual completion of work from 2024 to 2025.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?   Yes

Is this project/program required to meet the Percent for Arts ordinance?   No

Percent for Art requirements detailed in MGO Section 4.30

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Information Technology
Project/Program: Network Operations & Infrastructure Lifecycle Management

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Network Lifecycle Management	$ 780,000		
2025	Network Lifecycle Management Professional Services	$ 400,000		
2025	Staff Salaries	$ 236,000		
2026	ISP Harware Upgrade and Professional Services	$ 1,250,000		
2026	Network Lifecycle Management	$ 995,000		
2026	Network Lifecycle Management Professional Services	$ 200,000		
2026	Staff Salaries	$ 238,000		
2027	Network Lifecycle Management	$ 1,755,000		
2027	Network Lifecycle Management Professional Services	$ 200,000		
2027	Staff Salaries	$ 241,000		
2028	Network Lifecycle Management	$ 900,000		
2028	Network Lifecycle Management Professional Services	$ 200,000		
2028	Staff Salaries	$ 243,000		
2029	Network Lifecycle Management	$ 950,000		
2029	Network Lifecycle Management Professional Services	$ 350,000		
2029	Staff Salaries	$ 245,000		
2030	Network Lifecycle Management	$ 595,000		
2030	Network Lifecycle Management Professional Services	$ 275,000		
2030	Staff Salaries	$ 248,000		

Project Information

Agency: Information Technology

Project/Program: Network Operations & Infrastructure Lifecycle Management

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

No

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

  • Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
  • Software (either local or in the cloud)
  • A new website or changes to an existing website
  • Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

   If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?

Surveillance technology is defined in MGO Sec. 23.63(2).

   If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
None	0

2025 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency | Information Technology

New or Existing Project | Existing

Proposal Name | Security, Risk, and Compliance

Project Type | Program

Project Number | 17401

2025 Project Number | 15198

New or Updated Description

This program protects the information contained, processed or transmitted by information technology systems. This program is also responsible for developing and measuring compliance of security policies and procedures, minimizing risk through implementation of effective technical, administrative and physical security controls. The goal of this program is to reduce the City's overall risk of security incidents to a moderate level or below. A secure technology environment allows the City to operate safely and efficiently. By centering work on security, IT and other City agencies proactively protect the City's resources from evolving cybersecurity threats.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element | Effective Government

Strategy | Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element

Preventing downtime of City operations and services by supporting a secure technology environment allows the City to operate safely and efficiently. By centering our work on security, we proactively protect the City's resources from evolving cybersecurity threats.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? | Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program indirectly supports these programs by providing a secure technology environment that allows the City to operate safely and efficiently.

Project Information

Agency: Information Technology
Project/Program: Security, Risk, and Compliance

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? | Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life by providing a secure technology environment that allows the City to operate safely and efficiently.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? | No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? | No

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings		• Reduces waste going to the landfill	
• Reduces GHG emissions from transportation		• Improves ecosystem health	
• Reduces GHG emissions from other sources		• Advances water quality and conservation	
• Provides green workforce development			
		• Improves community resilience to flooding, heat waves, or other extreme weather events	

• Other (Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

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Project Information

Agency: Information Technology
Project/Program: Security, Risk, and Compliance

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 598,000	$ 265,000	$ 562,000	$ 270,000	$ 272,000	$ 274,000
Total	**$ 598,000**	**$ 265,000**	**$ 562,000**	**$ 270,000**	**$ 272,000**	**$ 274,000**

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	$ 275,000		$ 295,000			
Software and Licenses	$ 210,000					
Other	$ 113,000	$ 265,000	$ 267,000	$ 270,000	$ 272,000	$ 274,000
Total	**$ 598,000**	**$ 265,000**	**$ 562,000**	**$ 270,000**	**$ 272,000**	**$ 274,000**

Explain any changes from the 2024 CIP in the proposed funding for this project/program

In 2025, there is an increase in funding requests for software and hardware needed to support PCI Compliance requirements and website security infrastructure.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above? | Yes |

Is this project/program required to meet the Percent for Arts ordinance? | No |
Percent for Art requirements detailed in MGO Section 4.30

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Information Technology
Project/Program: Security, Risk, and Compliance

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Enterprise Customer Password Safe/Management	$ 30,000		
2025	PCI Compliance Security Software	$ 75,000		
2025	Website Edge and Enterprise Security Package	$ 105,000		
2025	Keyscan System Hardware Lifecycle Management	$ 275,000		
2025	Staff Salaries	$ 113,000		
2026	Cyber Security Professional Services	$ 150,000		
2026	Staff Salaries	$ 115,000		
2027	Back Appliance Hardware Lifecycle Management	$ 295,000		
2027	Cyber Security Professional Services	$ 150,000		
2027	Staff Salaries	$ 117,000		
2028	Cyber Security Professional Services	$ 150,000		
2028	Staff Salaries	$ 120,000		
2029	Cyber Security Professional Services	$ 150,000		
2029	Staff Salaries	$ 122,000		
2030	Cyber Security Professional Services	$ 150,000		
2030	Staff Salaries	$ 124,000		

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?   No

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Information Technology
Project/Program: Security, Risk, and Compliance

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?
- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?
If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).
If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Enterprise Customer Password Safe/Management will have an annual maintenance starting at $30,000/year	$30,000
PCI Compliance Security Software will have an annual maintenance starting at $12,000/year.	$12,000
Website Edge and Enterprise Security Package will have an annual maintenance starting at $100,000/year.	$100,000