

Information Technology

2026 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2026	2027	2028	2029	2030	2031
Camera Lifecycle Management	100,000	250,000	250,000	250,000	250,000	250,000
Clerk's Election Equipment Lifecycle Management	318,500	310,000	315,000	300,000	320,000	160,000
Digital Inclusion	363,000	247,000	118,000	244,000	130,000	315,000
Digital Media Program	290,000	510,000	370,000	415,000	460,000	405,000
Digital Workplace	1,097,360	1,211,350	1,220,100	1,568,172	1,709,790	1,511,000
Enterprise Business Solutions	3,488,000	190,000	190,000	190,000	190,000	250,000
Fiber Network	380,000	1,182,000	1,033,000	935,000	877,000	878,000
Network Operations & Infrastructure Lifecycle Management	993,000	1,913,000	1,483,000	1,538,000	1,488,000	1,500,000
Security, Risk, and Compliance	310,000	1,195,000	405,000	260,000	265,000	265,000
Total	7,339,860	7,008,350	5,384,100	5,700,172	5,689,790	5,534,000

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	4,939,860	6,843,350	5,334,100	5,650,172	5,639,790	5,484,000
Other	2,400,000	165,000	50,000	50,000	50,000	50,000
Total	7,339,860	7,008,350	5,384,100	5,700,172	5,689,790	5,534,000

Prior Year CIP

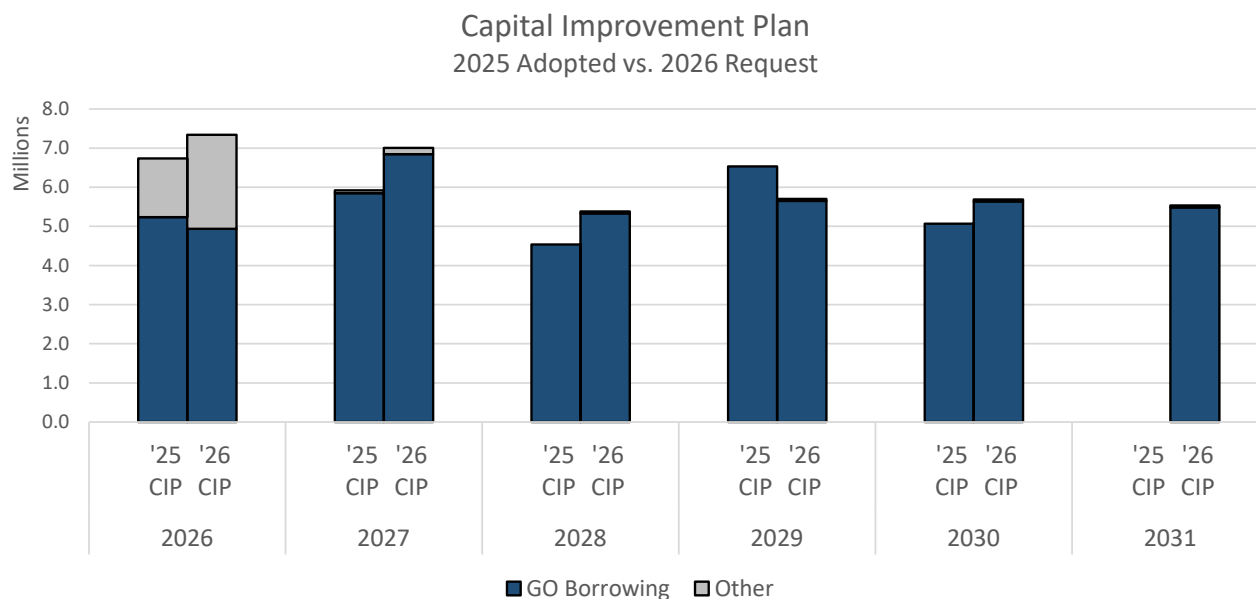
Funding Source	2026	2027	2028	2029	2030
GO Borrowing	5,236,360	5,849,350	4,536,100	6,529,173	5,066,790
Other	1,500,000	75,000	-	-	-
Total	6,736,360	5,924,350	4,536,100	6,529,173	5,066,790

Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	(296,500)	994,000	798,000	(879,001)	573,000
Other	900,000	90,000	50,000	50,000	50,000
Total	603,500	1,084,000	848,000	(829,001)	623,000

Information Technology

2026 Capital Budget Request Summary



Major Changes

Camera Lifecycle Management Program

- Program budget increased by \$17,750 in General Fund GO Borrowing in 2026 - 2030. Program funding decreased in 2026 due to implementation of improved Camera Management System.
- Increased budget in 2028 - 2031 incorporates amounts that were previously included in Traffic Engineering's Camera Lifecycle Management program. The agencies' budgets have been combined to increase efficiencies.

Clerk's Election Equipment Lifecycle Management

- New program. Request includes \$1.7 million in General Fund GO Borrowing in 2026-2031 to support scheduled replacement of election equipment.

Digital Inclusion

- Program budget decreased by \$594,000 in General Fund GO Borrowing (\$519,000) and Transfer in from General Fund (\$75,000) in 2026 - 2030. Budget was moved to the Digital Media program to better align projects with program purposes.
- Program budget increases by \$185,000 in General Fund GO Borrowing in 2031 compared to 2030. This reflects a 29% increase from the 2029 funding request to align with the website accessibility audit that occurs every other year.

Digital Media Program

- Program budget increased by \$1.0 million in General Fund GO Borrowing (\$915,000) and Transfer in from General Fund (\$115,000) in 2029 - 2030. \$594,000 of this increase was moved from the Digital Inclusion program to better align projects with program purposes. The balance of the increase is due to inflation and more refined cost estimates.

Information Technology

2026 Capital Budget Request Summary

Major Changes Continued

Digital Workplace

- Program budget increased by \$330,999 in General Fund GO Borrowing in 2026 - 2030 due to increases in professional services and hardware costs. This represents a 5% increase.

Enterprise Business Solutions

- Program budget increased by \$1.2 million in General Fund GO Borrowing (\$298,000) and Transfer in from General Fund (\$900,000) in 2026. This reflects a 52% increase compared to the same year in the 2025 Adopted CIP. The increase relates to the implementation of two projects: the Human Resources Management system and the Data Warehouse. Borrowing will be used for non-software purchases; the transfer in from the General Fund will be used for initial software implementation costs.

Fiber Network

- Program budget decreased by \$556,000 in General Fund GO Borrowing in 2026 - 2030 due to project timeline adjustments. This represents an 11% decrease compared to the 2025 Adopted CIP.

Network Operations & Infrastructure Lifecycle Management

- Program budget decreased by \$1.3 million in General Fund GO Borrowing in 2026 - 2030 due to shifting projects to the Security, Risk, and Compliance program to better align projects with program purposes. Minor project estimates have also been adjusted to reflect more recent estimates.

Security, Risk, and Compliance

- Program budget increased by \$792,000 in General Fund GO Borrowing in 2026 - 2030 due to shifting projects from the Network Operations & Infrastructure Lifecycle Management program to better align projects with program purposes.



Information Technology

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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, 2025

SUBJECT: Information Technology 2026 Capital Budget Transmittal Memo

Summary of Changes from 2026 Capital Improvement Plan

We prioritized End-of-Life software systems and critical life-cycle management projects, as well as aligned projects with appropriate funding programs. In 2026, we have two major enterprise-wide projects planned: Data Warehouse and Human Resources Management System.

- **Budget Neutral Changes or Reductions:**

Budget Neutral Changes:

- **Enterprise Business Solutions Program:** Human Resources Management (HRM/HRMS/HRIS) Project –Procurement and implementation, is the second phase of the City's first Human Resources Management System (HRM/HRMS/HRIS), enabling us to activate our Talent Management Strategy over the next five years, to improve the employee experience, and to manage multiple compliance related requirements. The benefits of this system include streamlining our people-centered services, enhancing efficiency, increasing organizational performance, centralizing and automating all talent management functions (recruitment through succession planning).
Funding: Shifted \$350,000 from Enterprise Business Services 2025 program from realized cost savings. Due to an earlier start on the Accela Cloud migration project, we realized savings which will be earmarked for the procurement of the HRM software.
- **Digital Inclusion Program & Digital Media Program:** Aligned projects with appropriate funding programs.
- **Network Operations & Infrastructure Lifecycle Management Program & Security, Risk & Compliance:** Aligned projects with appropriate funding programs.
- **Camera Management Lifecycle Program:** Incorporated Information Technology & Traffic Engineering funds into one fund to create more efficiencies between the two agencies.

Reductions:

- **Fiber Network Program:** Shifted projects to align with City's Transportation Improvement Plan which will reduce overall funding and impact on residents. Reduced 2025 and 2026 maintenance and consultant funding, reallocating funds to the 2026 East Washington Expansion Project.
- **Increases or New Projects:**

Increases:

- **City's Data Warehouse Project:** Procurement and implementation are the second and third phases of the City's first Data Warehouse which will unify the City's data environment, streamline staff ability to work with multiple datasets, and lower barriers to entry for data usage. Currently an assessment is being completed to create a needs assessment / gap analysis to recommend improvements to processes and procedures.
- **Human Resources Management (HRM) Project:** Implementation is the third phase of the City's first Human Resources Management System (HRM/HRMS/HRIS), enabling us to activate our Talent Management Strategy over the next five years, to improve employee experience, and to meet multiple compliance-related requirements. The benefits of this system include streamlining our people-centered services, enhancing efficiency, increasing organizational performance, centralizing and automating all talent management functions (recruitment through succession planning). Currently we are in the process of procuring the Human Resources Management System.

New Projects:

- **Election Hardware Replacement Lifecycle Program:** Introduction of a new program to support the scheduled replacement program for election hardware. This program provides funding for functional, up-to-date election equipment to help residents cast votes and have a voice in government. This also maintains transparency and trust in the government's process of the administration of elections. It also improves operational efficiencies, which can be seen in less need for repairs, less need to replace equipment on Election Day, and more reliable equipment in general. The goal of this program is to establish a lifecycle management program to replace a portion of the equipment for more consistent and stable budgeting rather than replacing all the equipment in one year.

Risk Assessment of Federal Funding

Information Technology does not have any risk of losing Federal Funding.

Prioritized List of 2026 Information Technology Capital Requests

Information Technology (IT) used Gartner's three key IT components (run, grow, transform) to develop the 2026 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):** 15767, Security, Risk, & Compliance Program – Continue to invest in cybersecurity measures that protect the City's critical assets and continuity of operations.
- **Priority #2 (Run):** 15764, 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 (Grow):** 15761, 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 #4 (Run):** 15766 Network Operations & Infrastructure Lifecycle Management Program – Replace the City's aging infrastructure by building a robust and resilient technology infrastructure foundation.
- **Priority #5 (Run):** 15760, Camera Management Lifecycle Program – Support the City's digital security and traffic cameras.
- **Priority #6 (Run):** 15763, Digital Workplace Program – Grow and refresh our digital workplace equipment and systems to support our digital workforce.
- **Priority #9 (Run):** 15769, Election Hardware Replacement Lifecycle Program – Support the scheduled replacement program for election hardware.
- **Priority #7 (Run):** 15765, Fiber Network Program – Improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure.
- **Priority #8 (Run):** 15762, Digital Media Program – Support the City's audiovisual portfolio.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Information Technology	New or Existing Project	Existing
Proposal Name	Camera Lifecycle Management	Project Type	Program
Project Number	14356	2026 Project Number	15760

Project Description

This program supports the replacement and maintenance of the City's digital security and traffic cameras. The funding allocation will be distributed between Information Technology to support the City's digital security cameras and Traffic Engineering to support the City's traffic cameras. The goal of this program is to maintain a strong and secure digital camera network.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
2026 CIP Total	\$ 100,000	\$ 250,000	\$ 305,000	\$ 305,000	\$ 307,750	\$ 307,750
Difference '26 vs. '25	\$ (150,000)	\$ -	\$ 55,000	\$ 55,000	\$ 57,750	\$ 307,750

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 100,000	\$ 250,000	\$ 305,000	\$ 305,000	\$ 307,750	\$ 307,750
Total	\$ 100,000	\$ 250,000	\$ 305,000	\$ 305,000	\$ 307,750	\$ 307,750

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 75,000	\$ 175,000	\$ 230,000	\$ 230,000	\$ 232,750	\$ 232,750
Other	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Total	\$ 100,000	\$ 250,000	\$ 305,000	\$ 305,000	\$ 307,750	\$ 307,750

Explain any changes from the 2025 CIP in the proposed funding for this project/program

There is a reduction in the funding request for 2026 due to the 2025 implementation of the new and improved Camera Management System which utilizes the same staffing resources as the replacement program. Incorporated Information Technology & Traffic Engineering funds into one program under IT to create more efficiencies for the two agencies.

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: Camera Lifecycle Management

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
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No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	Yes
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Yes

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

Facilities or land maintenance?	No
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Software or software licenses?	No
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Vehicle setup or maintenance costs?	No
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External management or consulting contracts?	No
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Additional FTE positions for ongoing operations of this project/program?	No
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No

No

No

No

No

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

Percent for Art requirements detailed in MGO Section 4.30

No

Please provide additional information in the following section.

Project Information

Agency: Information Technology

Project/Program: Camera Lifecycle Management

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, 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.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

Does your project or program require purchasing implementation services or other one-time costs?

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Information Technology	New or Existing Project	New
Proposal Name	Clerk's Election Equipment Lifecycle Management	Project Type	Program
Project Number	15768	2026 Project Number	15769

Project Description

This program provides funding for functional, up-to-date election equipment to help residents cast votes and have a voice in government. The goal is to create a lifecycle management plan for these devices to ensure the equipment stays in compliance with new standards and regulations, as well as staying functional.

Alignment with Strategic Plans and Citywide Priorities

Identify the Citywide Element and Strategy from the Imagine Madison Comprehensive Plan that is most relevant to your proposal.

Citywide Element	Effective Government
Strategy	Ensure that the City of Madison government is transparent and accountable.

Is this project related to a city agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

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, or other benefit?

No

Does this project/program create operational efficiencies or cost savings? For example, by reducing staff travel time, reducing utility expenses, or other operational change?

Yes

Describe how this proposal advances the selected Imagine Madison Element. In addition, if you answered "Yes" to any of the three questions above, describe how the proposal advances these other citywide priorities.

The City's current inventory of tabulators and ExpressVote units is nearing the end of its expected life cycle of 10 years and is becoming increasingly more difficult to maintain. As time passes, firmware and hardware start to become obsolete or are upgraded to meet the needs of new standards and requirements. Functional, up-to-date election equipment helps residents cast votes and have a voice in government. This also maintains transparency and trust in the government's process of the administration of elections. Accurate tabulation instills confidence in voters. Assistive devices that comply with federal standards allow people to participate in elections as an individual, and to help keep their ballots as private as others voters' ballots.

Describe how this proposal considers equity and quality of life for residents. (For example, does this project address specific inequities, is it based on equity-related data/ prioritization, or is it from a Neighborhood Resource Team (NRT) recommendation?)

The proposal includes a plan for the purchase of new assistive devices (ExpressVotes) that will continue to allow voters with disabilities to cast individual, private ballots. The assistive devices will continue to allow voters from all over the city to be able to cast an early in-person absentee ballot at any of our IPAV sites, without being restricted to a particular location like on Election Day, itself. Having the ability to vote early helps residents who may be facing health issues, language barriers, may be traveling, or who may need more time to participate in the democratic process, giving them a voice.

Project Information

Agency: Information Technology

Project/Program: Clerk's Election Equipment Lifecycle Management

Budget Information

Agencies may submit requests for new projects under the following circumstances: 1) Project is primarily funded by non-general obligation borrowing funding sources, 2) the project meets an emergency need not anticipated in 2025, 3) the project is currently on the Horizon List and is ready to be advanced, or 4) the project is planned for the last year of the CIP (2031).

What "New Project" criteria does your proposal meet? Select "Yes" for all that apply.

1) Primarily funded by non- GO sources	No
2) Meets emergency need	Yes
3) Currently on horizon list	No
4) Proposed for last year of CIP	No

Describe how the proposal meets the criteria above. Why is this project needed in the 2026 CIP?

The current Tabulators and ExpressVotes devices have and are meeting their 10-year life expectancy, with some devices already failing and needing to be replaced. The idea is to create this lifecycle management program and separate the expenses and work over a few years.

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 318,500	\$ 310,000	\$ 315,000	\$ 300,000	\$ 320,000	\$ 160,000
Total	\$ 318,500	\$ 310,000	\$ 315,000	\$ 300,000	\$ 320,000	\$ 160,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 311,500	\$ 303,000	\$ 308,000	\$ 294,000	\$ 313,000	\$ 156,000
Other	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,000	\$ 7,000	\$ 4,000
Total	\$ 318,500	\$ 310,000	\$ 315,000	\$ 300,000	\$ 320,000	\$ 160,000

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: Clerk's Election Equipment Lifecycle Management

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
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No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	Yes
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Yes

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

Facilities or land maintenance?	No
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No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
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No

External management or consulting contracts?	No
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No

Additional FTE positions for ongoing operations of this project/program?	No
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No

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

No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Information Technology

Project/Program: Clerk's Election Equipment Lifecycle Management

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[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?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
Potential to add the annual HMA services from the vendor to support these devices	41,000.00

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Information Technology	New or Existing Project	Existing
Proposal Name	Digital Inclusion	Project Type	Program
Project Number	12417	2026 Project Number	15761

Project Description

This program develops and supports new technology and online systems that improve accessibility and interaction with City Services. Digital services include the City of Madison website, Digital Accessibility, Licensing & Permitting, Online Payments, Madison City Channel, and Virtual Boards, Commissions and Committees which support more opportunities for digital inclusion and resident engagement. The goal is to connect residents, policymakers, and staff with internal and external resources that support improved user experience and engagement in City government through technology.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 531,000	\$ 258,000	\$ 280,000	\$ 302,000	\$ 325,000	
2026 CIP Total	\$ 363,000	\$ 247,000	\$ 118,000	\$ 244,000	\$ 130,000	\$ 315,000
Difference '26 vs. '25	\$ (168,000)	\$ (11,000)	\$ (162,000)	\$ (58,000)	\$ (195,000)	\$ 315,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 363,000	\$ 247,000	\$ 118,000	\$ 244,000	\$ 130,000	\$ 315,000
Total	\$ 363,000	\$ 247,000	\$ 118,000	\$ 244,000	\$ 130,000	\$ 315,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Other	\$ 363,000	\$ 247,000	\$ 118,000	\$ 244,000	\$ 130,000	\$ 315,000
Total	\$ 363,000	\$ 247,000	\$ 118,000	\$ 244,000	\$ 130,000	\$ 315,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Aligned projects with appropriate funding programs. Moved a Digital Media project that was included in the Digital Inclusion program's 2025 Adopted CIP.

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 Inclusion

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Digital Accessibility Project: Training and Consulting	\$ 200,000		
2026	Accessibility Compliance Project: Closed Captioning Services	\$ 76,000		
2026	Digital Inclusion Professional Services	\$ 12,000		
2026	Staff Salaries	\$ 75,000		
2027	Website Accessibility Audit	\$ 120,000		
2027	Digital Accessibility Project: Training and Consulting	\$ 30,000		
2027	Digital Inclusion Professional Services	\$ 12,000		
2027	Staff Salaries	\$ 85,000		
2028	Digital Accessibility Project: Training and Consulting	\$ 15,000		
2028	Digital Inclusion Professional Services	\$ 13,000		
2028	Staff Salaries	\$ 90,000		
2029	Website Accessibility Audit	\$ 120,000		
2029	Digital Accessibility Project: Training and Consulting	\$ 20,000		
2029	Digital Inclusion Professional Services	\$ 15,000		
2029	Staff Salaries	\$ 95,000		
2030	Digital Accessibility Project: Training and Consulting	\$ 20,000		
2030	Digital Inclusion Professional Services	\$ 15,000		
2030	Staff Salaries	\$ 95,000		
2031	Website Accessibility Audit	\$ 150,000		
2031	Digital Accessibility Project: Training and Consulting	\$ 50,000		
2031	Digital Inclusion Professional Services	\$ 20,000		
2031	Staff Salaries	\$ 95,000		

Project Information

Agency: Information Technology

Project/Program: Digital Inclusion

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

Yes

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Information Technology

Project/Program: Digital Inclusion

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[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?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Information Technology	New or Existing Project	Existing
Proposal Name	Digital Media Program	Project Type	Program
Project Number	13535	2026 Project Number	15762

Project Description

This program funds the replacement and maintenance of the City's audiovisual products and systems including digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and hardware for Boards, Commission, and Committee meetings. The goal of this program is to maintain a strong and secure digital media network that supports continuous City operations.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 80,000	\$ 235,000	\$ 212,000	\$ 233,000	\$ 255,000	
2026 CIP Total	\$ 290,000	\$ 510,000	\$ 370,000	\$ 415,000	\$ 460,000	\$ 405,000
Difference '26 vs. '25	\$ 210,000	\$ 275,000	\$ 158,000	\$ 182,000	\$ 205,000	\$ 405,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 290,000	\$ 395,000	\$ 370,000	\$ 415,000	\$ 460,000	\$ 405,000
Transfer In From General Fund	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 290,000	\$ 510,000	\$ 370,000	\$ 415,000	\$ 460,000	\$ 405,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 220,000	\$ 310,000	\$ 290,000	\$ 330,000	\$ 370,000	\$ 310,000
Software and Licenses	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -
Other	\$ 70,000	\$ 85,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000
Total	\$ 290,000	\$ 510,000	\$ 370,000	\$ 415,000	\$ 460,000	\$ 405,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Aligned projects with appropriate funding programs. Moved a Digital Media project that was included in the Digital Inclusion program's 2025 Adopted CIP.

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 Media Program

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Media Team Equipment Lifecycle Management	\$ 220,000		
2026	Staff Salaries	\$ 70,000		
2027	Media Team Equipment Lifecycle Management	\$ 210,000		
2027	AV Systems Lifecycle Management	\$ 100,000		
2027	Mediasite Cloud Migration	\$ 125,000		
2027	Staff Salaries	\$ 75,000		
2028	Media Team Equipment Lifecycle Management	\$ 170,000		
2028	AV Systems Lifecycle Management	\$ 120,000		
2028	Staff Salaries	\$ 80,000		
2029	Media Team Equipment Lifecycle Management	\$ 190,000		
2029	AV Systems Lifecycle Management	\$ 140,000		
2029	Staff Salaries	\$ 85,000		
2030	Media Team Equipment Lifecycle Management	\$ 210,000		
2030	AV Systems Lifecycle Management	\$ 160,000		
2030	Staff Salaries	\$ 90,000		
2031	Media Team Equipment Lifecycle Management	\$ 210,000		
2031	AV Systems Lifecycle Management	\$ 100,000		
2031	Staff Salaries	\$ 95,000		

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

Yes

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Information Technology

Project/Program: Digital Media Program

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[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?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

Yes

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 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	2026 Project Number	15763

Project Description

This program funds the procurement and deployment of the City's fleet of laptops, tablets, tough books, credit card readers, workstations, printers, and related equipment. The goal of this program is to provide City employees with the tools they need to do their jobs, improve efficiency, support City operations, and maintain compliance with the best security practices.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 1,042,360	\$ 1,149,350	\$ 1,151,100	\$ 1,497,173	\$ 1,635,790	
2026 CIP Total	\$ 1,097,360	\$ 1,211,350	\$ 1,220,100	\$ 1,568,173	\$ 1,709,790	\$ 1,511,000
Difference '26 vs. '25	\$ 55,000	\$ 62,000	\$ 69,000	\$ 71,000	\$ 74,000	\$ 1,511,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 1,097,360	\$ 1,211,350	\$ 1,220,100	\$ 1,568,173	\$ 1,709,790	\$ 1,511,000
Total	\$ 1,097,360	\$ 1,211,350	\$ 1,220,100	\$ 1,568,173	\$ 1,709,790	\$ 1,511,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 857,360	\$ 961,350	\$ 960,100	\$ 1,303,173	\$ 1,439,790	\$ 1,236,000
Software and Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 240,000	\$ 250,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000
Total	\$ 1,097,360	\$ 1,211,350	\$ 1,220,100	\$ 1,568,173	\$ 1,709,790	\$ 1,511,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Slight increases year over year due to professional services for imaging of computers and costs of hardware increasing.

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. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Workstation Equipment Lifecycle Management	\$ 703,100		
2026	PC imaging Services	\$ 65,000		
2026	ERP Equipment Lifecycle Management	\$ 22,260		
2026	Printer Lifecycle Management	\$ 132,000		
2026	Staff Salaries	\$ 175,000		
2027	Workstation Equipment Lifecycle Management	\$ 798,950		
2027	PC imaging Services	\$ 65,000		
2027	ERP Equipment Lifecycle Management	\$ 23,400		
2027	Printer Lifecycle Management	\$ 139,000		
2027	Staff Salaries	\$ 185,000		
2028	Workstation Equipment Lifecycle Management	\$ 790,600		
2028	PC imaging Services	\$ 65,000		
2028	ERP Equipment Lifecycle Management	\$ 24,500		
2028	Printer Lifecycle Management	\$ 145,000		
2028	Staff Salaries	\$ 195,000		
2029	Workstation Equipment Lifecycle Management	\$ 1,124,173		
2029	PC imaging Services	\$ 65,000		
2029	ERP Equipment Lifecycle Management	\$ 26,000		
2029	Printer Lifecycle Management	\$ 153,000		
2029	Staff Salaries	\$ 200,000		
2030	Workstation Equipment Lifecycle Management	\$ 1,252,790		
2030	PC imaging Services	\$ 65,000		
2030	ERP Equipment Lifecycle Management	\$ 27,000		
2030	Printer Lifecycle Management	\$ 160,000		
2030	Staff Salaries	\$ 196,000		
2031	Management	\$ 1,040,000		
2031	PC imaging Services	\$ 65,000		
2031	ERP Equipment Lifecycle Management	\$ 31,000		
2031	Printer Lifecycle Management	\$ 165,000		
2031	Staff Salaries	\$ 210,000		

Project Information

Agency: Information Technology

Project/Program: Digital Workplace

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

Yes

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Information Technology

Project/Program: Digital Workplace

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[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?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

Yes

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 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	2026 Project Number	15764

Project Description

This program supports enterprise business applications, system implementation, development, enhancements, and database systems. This program also provides for the lifecycle management of the City's database infrastructure hardware, software, licensing, upgrades, and tools. 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. Projects budgeted in 2026 include the migration of the City's financial management system to the cloud as well as the implementation of a City-wide data warehouse. Additional costs in 2026 include professional services for three projects: time-keeping system cloud migration, human resources management system implementation, and .gov domain name change support.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 2,290,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	
2026 CIP Total	\$ 3,488,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 250,000
Difference '26 vs. '25	\$ 1,198,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 1,088,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 200,000
Transfer In From General Fund	\$ 2,400,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 3,488,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 250,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Software and Licenses	\$ 2,400,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Other	\$ 1,088,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 200,000
Total	\$ 3,488,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 250,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

We are requesting funding for professional services for the implementation of the City's first Human Resources Management (HRM) system and funding for the procurement and implementation of the City's first Data Warehouse. The HRM will enable us to activate our Talent Management Strategy over the next five years, to improve employee experience, and to meet multiple compliance-related requirements. We are currently in the process of procuring the HRM System.

The Data Warehouse will enable us to unify the City's data environment, streamline staff ability to work with multiple datasets, and lower barriers to entry for data usage. An assessment is currently being completed to create a needs assessment/gap analysis to recommend improvements to processes and procedures.

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. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Tyler Cloud Migration	\$ 1,233,000		
2026	Kronos Cloud Migration Professional Services	\$ 345,000		
2026	HRM System Professional Services	\$ 150,000		
2026	Enterprise Systems Professional Consultant	\$ 60,000		
2026	Professional Services to support the .GOV Domain Name Change	\$ 100,000		
2026	Data Warehouse Professional Services and System	\$ 1,600,000		
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		
2031	Enterprise Business Solutions Systems	\$ 200,000		
2031	Enterprise Systems Professional Consultant	\$ 50,000		

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

Yes

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Information Technology

Project/Program: Enterprise Business Solutions

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[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?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

Yes

Does your project or program require purchasing implementation services or other one-time costs?

Yes

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
Tyler Cloud - Purchased Services (Munis account #17700-54335-00000)	1,200,000.00
HRM System - Purchased Services (Munis account #17700-54335-00000)	350,000.00
Data Warehouse System - Purchased Services (Munis account #17700-54335-00000)	350,000.00

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Information Technology	New or Existing Project	Existing
Proposal Name	Fiber Network	Project Type	Program
Project Number	17404	2026 Project Number	15765

Project Description

This program supports the City's high-speed fiber optic network. The Fiber Network program supports the City's 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. The goal of this program is to improve service delivery through interconnectivity and redundancy to City facilities by maintaining and expanding the fiber optic infrastructure.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 1,228,000	\$ 1,080,000	\$ 783,000	\$ 935,000	\$ 937,000	
2026 CIP Total	\$ 380,000	\$ 1,182,000	\$ 1,033,000	\$ 935,000	\$ 877,000	\$ 878,000
Difference '26 vs. '25	\$ (848,000)	\$ 102,000	\$ 250,000	\$ -	\$ (60,000)	\$ 878,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 380,000	\$ 1,182,000	\$ 1,033,000	\$ 935,000	\$ 877,000	\$ 878,000
Total	\$ 380,000	\$ 1,182,000	\$ 1,033,000	\$ 935,000	\$ 877,000	\$ 878,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Fiber Network	\$ 230,000	\$ 562,500	\$ 575,000	\$ 467,500	\$ 438,500	\$ 439,000
Other	\$ 150,000	\$ 619,500	\$ 458,000	\$ 467,500	\$ 438,500	\$ 439,000
Total	\$ 380,000	\$ 1,182,000	\$ 1,033,000	\$ 935,000	\$ 877,000	\$ 878,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Shifted projects to align with the City's Transportation Improvement Plan which will reduce overall funding and cost impact on residents. Reduced 2025 and 2026 maintenance and consultant funding, reallocating funds to the 2026 East Washington Expansion Project.

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 Network

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	East Washington Fiber Expansion	\$ 50,000	Along East Washington Ave	2, 3, 4, 6, 12, 15, and 17
2026	Fiber Consultant and Maintenance	\$ 185,000		
2026	Fiber Engineering Plans	\$ 30,000		
2026	Staff Salaries	\$ 115,000		
2027	Gammon Rd - Beltline to Elver Park Conduit and Fiber Install	\$ 350,000	Gammon Rd - Beltline to Elver Park	19, 20
2027	University Connection	\$ 250,000	Babcock	5
2027	Fish Hatch Hall Connection	\$ 150,000	Hatch Hall	13 and 14
2027	Fiber Consultant and Maintenance	\$ 285,000		
2027	Fiber Engineering Plans	\$ 30,000		
2027	Staff Salaries	\$ 117,000		
2028	Fire Station 2 Redundancy	\$ 200,000	Odana to Gammon Rd	19
2028	John Nolan - Broom to CCB cable install	\$ 200,000	John Nolan - Broom to CCB	4
2028	Monona Dr Fiber Expansion	\$ 200,000	Coldsprings and Cottage Grove Rd	15
2028	Fiber Consultant and Maintenance	\$ 285,000		
2028	Fiber Engineering Plans	\$ 30,000		
2028	Staff Salaries	\$ 118,000		
2029	Whitney Way Fiber Expansion	\$ 350,000	Middleton and Odana Rd	11 and 19
2029	TBD	\$ 150,000		
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	\$ 235,000		
2030	Fiber Engineering Plans	\$ 20,000		
2030	Staff Salaries	\$ 122,000		
2031	TBD	\$ 500,000		
2031	Fiber Consultant and Maintenance	\$ 235,000		
2031	Fiber Engineering Plans	\$ 20,000		
2031	Staff Salaries	\$ 123,000		

Project Information

Agency: Information Technology

Project/Program: Fiber Network

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 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	2026 Project Number	15766

Project Description

This program maintains the City's data network, data storage, systems hosting, backups and internet access, while minimizing downtime to City operations. Funding also supports the continuation of the building of the Network Operations & Network Lifecycle program to create a robust network infrastructure to support the increased network bandwidth traffic. The goal of this program is to maintain a strong and secure technology infrastructure backbone.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 1,050,000	\$ 2,200,000	\$ 1,400,000	\$ 2,850,000	\$ 1,200,000	
2026 CIP Total	\$ 993,000	\$ 1,913,000	\$ 1,483,000	\$ 1,538,000	\$ 1,488,000	\$ 1,500,000
Difference '26 vs. '25	\$ (57,000)	\$ (287,000)	\$ 83,000	\$ (1,312,000)	\$ 288,000	\$ 1,500,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 993,000	\$ 1,913,000	\$ 1,483,000	\$ 1,538,000	\$ 1,488,000	\$ 1,500,000
Total	\$ 993,000	\$ 1,913,000	\$ 1,483,000	\$ 1,538,000	\$ 1,488,000	\$ 1,500,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 518,000	\$ 1,378,000	\$ 1,023,000	\$ 998,000	\$ 868,000	\$ 750,000
Other	\$ 475,000	\$ 535,000	\$ 460,000	\$ 540,000	\$ 620,000	\$ 750,000
Total	\$ 993,000	\$ 1,913,000	\$ 1,483,000	\$ 1,538,000	\$ 1,488,000	\$ 1,500,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

The 2029 ISP project was replaced with 3 smaller projects starting in 2027 and ending in 2029. The project is starting in 2027 to account for end-of-life equipment replacement needs.

Aligned projects with appropriate funding programs: moved two Network Operation Infrastructure projects to the Security, Risk and Compliance program.

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. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Professional Services-"Future VOIP" design & planning	\$ 100,000		
2026	Network Lifecycle Management	\$ 518,000		
2026	Network Lifecycle Management Professional Services	\$ 200,000		
2026	Staff Salaries	\$ 175,000		
2027	Network Lifecycle Management	\$ 1,378,000		
2027	Network Lifecycle Management Professional Services	\$ 355,000		
2027	Staff Salaries	\$ 180,000		
2028	Network Lifecycle Management	\$ 1,023,000		
2028	Network Lifecycle Management Professional Services	\$ 275,000		
2028	Staff Salaries	\$ 185,000		
2029	Network Lifecycle Management	\$ 798,000		
2029	Network Lifecycle Management Professional Services	\$ 350,000		
2029	Staff Salaries	\$ 190,000		
2030	Network Lifecycle Management	\$ 943,000		
2030	Network Lifecycle Management Professional Services	\$ 350,000		
2030	Staff Salaries	\$ 195,000		
2031	Network Lifecycle Management	\$ 1,000,000		
2031	Network Lifecycle Management Professional Services	\$ 295,000		
2031	Staff Salaries	\$ 205,000		

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 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	2026 Project Number	15767

Project Description

This program protects the information contained, processed or transmitted by information technology systems. This program is also responsible for developing and measuring compliance with 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 265,000	\$ 562,000	\$ 270,000	\$ 272,000	\$ 274,000	
2026 CIP Total	\$ 310,000	\$ 1,195,000	\$ 405,000	\$ 260,000	\$ 265,000	\$ 265,000
Difference '26 vs. '25	\$ 45,000	\$ 633,000	\$ 135,000	\$ (12,000)	\$ (9,000)	\$ 265,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 310,000	\$ 1,195,000	\$ 405,000	\$ 260,000	\$ 265,000	\$ 265,000
Total	\$ 310,000	\$ 1,195,000	\$ 405,000	\$ 260,000	\$ 265,000	\$ 265,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 15,000	\$ 960,000	\$ 165,000	\$ 15,000	\$ 15,000	\$ 15,000
Other	\$ 295,000	\$ 235,000	\$ 240,000	\$ 245,000	\$ 250,000	\$ 250,000
Total	\$ 310,000	\$ 1,195,000	\$ 405,000	\$ 260,000	\$ 265,000	\$ 265,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Aligned projects with appropriate funding programs: moved two Network Operation Infrastructure projects to the Security, Risk and Compliance program.

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. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Keyscan Lifecycle Management	\$ 80,000		
2026	Professional Services for Security Certificates	\$ 50,000		
2026	Analysis	\$ 50,000		
2026	Professional Services for Disaster Recovery Exercise	\$ 30,000		
2026	Staff Salaries	\$ 100,000		
2027	Backup Solution Expansion to Support city Services	\$ 295,000		
2027	Firewall Lifecycle Management	\$ 650,000		
2027	Keyscan Lifecycle Management	\$ 15,000		
2027	Security Consultant	\$ 50,000		
2027	Professional Services for Threat Assessment Analysis	\$ 50,000		
2027	Professional Services for Disaster Recovery Exercise	\$ 30,000		
2027	Staff Salaries	\$ 105,000		
2028	DDOS System Replacement	\$ 150,000		
2028	Keyscan Lifecycle Management	\$ 15,000		
2028	Security Consultant	\$ 50,000		
2028	Professional Services for Threat Assessment Analysis	\$ 50,000		
2028	Professional Services for Disaster Recovery Exercise	\$ 30,000		
2028	Staff Salaries	\$ 110,000		
2029	Keyscan Lifecycle Management	\$ 15,000		
2029	Security Consultant	\$ 50,000		
2029	Professional Services for Threat Assessment Analysis	\$ 50,000		
2029	Professional Services for Disaster Recovery Exercise	\$ 30,000		
2029	Staff Salaries	\$ 115,000		
2030	Keyscan Lifecycle Management	\$ 15,000		
2030	Security Consultant	\$ 50,000		
2030	Professional Services for Threat Assessment Analysis	\$ 50,000		
2030	Professional Services for Disaster Recovery Exercise	\$ 30,000		
2030	Staff Salaries	\$ 120,000		
2031	Keyscan Lifecycle Management	\$ 15,000		
2031	Security Consultant	\$ 50,000		
2031	Professional Services for Threat Assessment Analysis	\$ 50,000		
2031	Professional Services for Disaster Recovery Exercise	\$ 30,000		
2031	Staff Salaries	\$ 120,000		

Project Information

Agency: Information Technology

Project/Program: Security, Risk, and Compliance

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

Yes

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Information Technology

Project/Program: Security, Risk, and Compliance

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[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?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A