Information Technology

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	9,124,507	9,552,148	10,545,121	10,981,261	11,839,610	11,839,610
Total	**$ 9,124,507**	**$ 9,552,148**	**$ 10,545,121**	**$ 10,981,261**	**$ 11,839,610**	**$ 11,839,610**

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Business Solutions				3,433,922	3,993,084	3,993,084
Collaboration & Portfolio Mgmt	*Service history not shown due to Results Madison*			1,421,896	1,467,622	1,467,622
Contracting & Procurement	*service restructure. Services listed here started January*			10,155	(28,959)	(28,959)
Digital Inclusion & Experience	*1, 2025.*			3,158,398	3,221,003	3,221,003
Network Infrastructure				1,535,476	1,805,309	1,805,309
Security & Compliance				1,421,416	1,381,552	1,381,552
Total	$ 9,124,507	$ 9,552,148	$ 10,545,121	$ 10,981,261	$ 11,839,610	$ 11,839,610

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(7,575)	(5,000)	(9,299)	(13,000)	(13,000)	(13,000)
Charges For Services	(2,260)	(5,000)	-	(5,000)	(5,000)	(5,000)
Other Finance Source	(126,854)	(8,000)	-	-	-	-
Total	**$ (136,688)**	**$ (18,000)**	**$ (9,299)**	**$ (18,000)**	**$ (18,000)**	**$ (18,000)**

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	4,473,802	4,937,797	4,769,024	5,239,494	5,425,804	5,425,804
Benefits	1,297,774	1,416,986	1,467,965	1,520,235	1,523,035	1,523,035
Supplies	144,630	18,850	19,618	18,850	18,850	18,850
Purchased Services	2,651,366	5,025,768	6,127,434	6,264,507	7,283,651	7,283,651
Debt Othr Financing	1,918,379	-	-	-	-	-
Inter Depart Charges	25,276	28,317	27,950	28,586	43,026	43,026
Inter Depart Billing	(1,250,032)	(1,857,571)	(1,857,571)	(2,072,411)	(2,436,756)	(2,436,756)
Total	**$ 9,261,195**	**$ 9,570,148**	**$ 10,554,419**	**$ 10,999,261**	**$ 11,857,610**	**$ 11,857,610**

Information Technology

Sarah Edgerton, Information Technology Director
City-County Building, Room 500
210 Martin Luther King, Jr. Blvd.
Madison, WI 53703
Phone: (608) 266-4506 | Fax: (608) 261-9289
it@cityofmadison.com
cityofmadison.com/information-technology

TO: Mayor Satya Rhodes-Conway and David Schmiedicke, Finance Director
FROM: Sarah Edgerton, Information Technology Director
DATE: July 18, 2025
SUBJECT: 2026 IT Operating Budget Transmittal Memo
CC: Deputy Mayors and Budget and Program Evaluation Staff

Goals of Information Technology's 2026 Operating Budget

The City of Madison's technological needs are continuously and rapidly evolving as we grow as a City and look for more efficient ways to deliver services. These needs range from current operations, such as public safety, to future automation of work processes which are increasingly more data-intensive, and to the demand for cloud services. This year, we will begin to engage our customers in developing a technological roadmap to support future technological needs in City operations.

The Information Technology (IT) 2024-2027 Strategic Plan sets the vision and direction to mature as an organization, and to create a secure, accessible, transparent, digital experience for all our customers. The IT Strategic Plan focuses on seven strategic areas: **Customer Experience, Digital Inclusion, Digital Workplace, Employee Engagement, Enterprise Business Solutions, Infrastructure & Operations and Security.** These are key strategic areas used to create a unifying vision for the City's focus around digital technologies and to ensure strategic investments are made to provide the most value to the City's growing needs.

We use the IT Strategic Plan to guide the development of our annual budget and work plan. The IT 2026 Work Plan outlines our major projects by aligning our Strategic Priorities, Budget Programs, and Work Plans, we ensure that our investments are furthering our organizational goals. To maintain this alignment, we use our IT 2025 Service Framework and Results Madison performance indicators to analyze and provide us with insight into our department's performance. 2026's project work includes the following key highlights:

- Digital Workplace: Implementation of the City's first Human Resources Management system; Continuing to build the Digital Accessibility Program (WCAG 2.2 Compliance)
- Security, Risk & Compliance: Ongoing upgrades for the City's Information Security Infrastructure; Implementing a System Logging Solution; PCI Compliance Audit Reviews; Implementation of a Password Safe Solution
- Infrastructure and Operations: Network Infrastructure Lifecycle Management Replacements
- Customer Service: Improving the Customer Service Ecosystem
- Enterprise Business Solutions: Completing migration of Accela and UKG to the cloud; beginning the Tyler Munis Migration to the cloud; the potential implementation of the City's first Data Warehouse

- Collaboration, Communication & Portfolio Management: Refining and finding efficiencies in the Risk Management & Asset Protection Process

99.25% Budget

For 2026, our Information Technology operating budget target is $11,839,610. This budget target reflects 99.25% of IT's cost to continue budget. To achieve the .75%, $89,468 reduction, we will continue to monitor and review the need and time to fill vacant positions to meet the 99.25% budget. We take the opportunity with every vacancy to evaluate our organizational structure and to make decisions on hiring based on the growing needs of customers and residents.

I look forward to discussing our IT 2026 Operating Budget with you.

Sincerely,
Sarah Edgerton, Chief Information Officer
City of Madison Information Technology Director

Links:

1. 2024-2027 Strategic Plan
2. 2025 Information Technology Service Framework with Results Madison KPIs

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	INFORMATION TECHNOLOGY
Enter your Service:	Business Solutions
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major. • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

No Changes.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

No Changes.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

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Part 1. Identifying Information	
Select your Agency:	INFORMATION TECHNOLOGY
Enter your Service:	Collaboration, Communication, & Portfolio Management
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
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Provide the position classification and briefly describe the change:

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Select your Agency:	INFORMATION TECHNOLOGY
Enter your Service:	Digital Inclusion & Experience
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Part 1. Identifying Information	
Select your Agency:	INFORMATION TECHNOLOGY
Enter your Service:	Network Connectivity & Infrastructure
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
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Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	INFORMATION TECHNOLOGY
Enter your Service:	Security & Compliance
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major. • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

No Changes.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

No Changes.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A