

**CITY OF APPLETON 2025 BUDGET**

**INFORMATION TECHNOLOGY**

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## CITY OF APPLETON 2025 BUDGET INFORMATION TECHNOLOGY

### MISSION STATEMENT

The Information Technology Department serves to provide all City departments with reliable, timely and accurate computer applications, as well as planning and implementation of technology related hardware and services that are both cost-effective and responsive to departmental needs.

### DISCUSSION OF SIGNIFICANT 2024 EVENTS

The Information Technology staff continued to support the City's departments, staff, and citizens' increasing dependence on reliable IT services through a focus on supporting staff, processes, and network security. Some examples of accomplishments in 2024 are:

#### Strategy

- Promoted a Help Desk Analyst to a PC/LAN Specialist.
- Hired a Help Desk Analyst.
- One part-time iSeries Systems Analyst retired and the position remains unfilled while department needs are analyzed.

#### Design

- Began design of the Tyler ERP Enterprise Asset Management system (EAM).

#### Transition

- ERP Utility Billing module projected to go live at the end of November 2024.
- Projected to soft launch the new [www.appletonwi.gov](http://www.appletonwi.gov) website in November 2024.
- Migrated the Health Department billing off of the iSeries to State's environmental health system.

#### Operations

- Acquired and began installation of over 50 antiquated network Ethernet switches.
- Completed all network remediations.

#### Continual Service Improvement

- Closed 25 projects between January 1, 2024 and May 30, 2024 (-32% YoY).
- 2,214 help desk incidents, problems, and requests were created from January 1 to May 30, 2024, (-23% YoY).
- Automated monitoring created 3,605 event notifications from January 1, 2024 to May 30, 2024 (+220% YoY).
- 170 end-user security access adds/changes were created from January 1, 2024 to May 30, 2024 (+21% YoY).

# CITY OF APPLETON 2025 BUDGET INFORMATION TECHNOLOGY

## MAJOR 2025 OBJECTIVES

### Strategy

- Continue to develop the direction and strategy for IT Services by way of communication with the Mayor, IT/HR Committee, and Common Council.
- Continue to fine tune IT governance by implementing additional Information Technology Infrastructure Library (ITIL) processes as needed.

### Design

- Expand citizen engagement and self-service using the City's new website and Tyler ERP.
- Design Tyler ERP Permitting and Licensing, preparing to transition away from the iSeries.
- Expand the implementation of a new cloud-based Public Safety Camera Program.

### Transition

- Transition Enterprise Asset Management from the iSeries mainframe to Tyler ERP.
- Continue to seek opportunities to convert in-house applications to Software as a Service (SaaS), managed services, or cloud hosting.
- Begin the migration of on-premise network storage and mapped drives to O365 SharePoint.

### Operations

- Continue to ensure that IT services are delivered effectively and efficiently by fulfilling user requests, resolving service failures, fixing problems, and carrying out routine operational tasks.

### Continual Service Improvement

- Define additional methods of Service Measurement and Reporting.

## DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2022	2023	Adopted 2024	Amended 2024	2025	Change *
<b>Program Revenues</b>		\$ -	\$ 2,205	\$ -	\$ -	\$ -	N/A
<b>Program Expenses</b>							
13010	Administration	216,142	336,326	344,092	344,092	356,626	3.64%
13020	Development	501,049	751,610	720,369	720,369	593,643	-17.59%
13030	Network	1,381,886	1,790,993	1,602,319	1,943,319	1,816,050	13.34%
<b>TOTAL</b>		<b>\$ 2,099,077</b>	<b>\$ 2,878,929</b>	<b>\$ 2,666,780</b>	<b>\$ 3,007,780</b>	<b>\$ 2,766,319</b>	<b>3.73%</b>
<b>Expenses Comprised Of:</b>							
	Personnel	945,529	956,195	1,036,197	1,036,197	1,025,174	-1.06%
	Training & Travel	19,175	27,111	32,596	32,596	32,270	-1.00%
	Supplies & Materials	59,624	236,897	139,250	139,250	200,965	44.32%
	Purchased Services	1,074,749	1,658,726	1,458,737	1,799,737	1,507,910	3.37%
<b>Full Time Equivalent Staff:</b>							
	Personnel allocated to programs	10.00	10.00	10.00	10.00	10.00	

\* % change from prior year adopted budget  
Technology Services.xls

**CITY OF APPLETON 2025 BUDGET  
INFORMATION TECHNOLOGY**

**Administration**

**Business Unit 13010**

**PROGRAM MISSION**

To ensure that staff within the Information Technology Department can perform their duties in an effective manner while working in a pleasing and comfortable atmosphere. We will provide necessary tools, equipment, training and support to promote a healthy work environment that encourages customer support and personal development.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #3: "Recognize and grow everyone's talents", #4: "Continuously assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures" and #7: "Communicate our success through stories and testimonials".

**Objectives:**

- Provide training resources to maintain, enhance and develop skills for efficient job performance and personal development of staff.
- Provide workspace, parking, and supplies to create a comfortable working environment that meets safety and environmental needs.

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**CITY OF APPLETON 2025 BUDGET  
INFORMATION TECHNOLOGY**

**Administration**

**Business Unit 13010**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
501000 Miscellaneous Revenue	\$ -	\$ 1,271	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 1,271	\$ -	\$ -	\$ -
<b>Expenses</b>					
610100 Regular Salaries	\$ 145,474	\$ 245,479	\$ 243,024	\$ 243,024	\$ 249,551
615000 Fringes	39,650	59,347	60,222	60,222	62,166
620100 Training/Conferences	10,380	22,997	28,000	28,000	26,750
620200 Mileage Reimbursement	756	-	720	720	720
620600 Parking Permits	3,780	4,043	3,876	3,876	4,800
630100 Office Supplies	50	1,000	2,000	2,000	2,000
630300 Memberships & Licenses	239	-	50	50	-
630500 Awards & Recognition	45	200	200	200	150
632001 City Copy Charges	1,410	954	1,500	1,500	1,500
632700 Miscellaneous Equipment	-	20	1,000	1,000	1,000
641300 Utilities	2,441	2,286	3,500	3,500	7,989
659900 Other Contracts/Obligation	11,917	-	-	-	-
Total Expense	\$ 216,142	\$ 336,326	\$ 344,092	\$ 344,092	\$ 356,626

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

Training/Conferences

Tyler PACE	\$ 17,850
Udemy Training	4,800
Tyler Connect Conference (ERP)	4,100
	<u>\$ 26,750</u>

**CITY OF APPLETON 2025 BUDGET  
INFORMATION TECHNOLOGY**

**Development**

**Business Unit 13020**

**PROGRAM MISSION**

To ensure that all ERP users can collect, process and manage needed information and communicate more effectively, we will assist with the analysis, development, testing and implementation of new and upgraded automated systems, as well as maintain the availability and reliability of the ERP and related systems.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #4: "Continuously assess trends affecting the community and proactively respond", and #6: "Create opportunities and learn from successes and failures".

**Objectives:**

- Transition Enterprise Asset Management from the iSeries mainframe to Tyler ERP.
- Design Tyler ERP Permitting and Licensing, preparing to transition from the iSeries mainframe.
- Expand citizen engagement and self-service using the City's new website and Tyler ERP.
- Continue support of the legacy iSeries platform, while preparing for its sunset end of year 2025.

**Major changes in Revenue, Expenditures, or Programs:**

Over \$80,000 decrease in total expenditures due to lowered website and document storage costs, as well as a decrease in salary costs related to a 2024 Systems Analyst retirement and subsequent position hold.

**CITY OF APPLETON 2025 BUDGET  
INFORMATION TECHNOLOGY**

**Development**

**Business Unit 13020**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Expenses					
610100 Regular Salaries	\$ 185,687	\$ 194,410	\$ 261,031	\$ 261,031	\$ 222,943
610400 Call Time Wages	2,379	1,703	2,604	2,604	2,224
610800 Part-Time Wages	34,526	35,677	-	-	-
615000 Fringes	74,698	81,187	99,759	99,759	98,463
632700 Miscellaneous Equipment	1,623	3,714	-	-	-
640400 Consulting Services	15,675	13,418	12,000	12,000	12,000
641800 Equip. Repairs & Maint.	13,023	9,205	7,000	7,000	2,100
642400 Software Support	173,438	412,296	337,975	337,975	255,913
Total Expense	<u>\$ 501,049</u>	<u>\$ 751,610</u>	<u>\$ 720,369</u>	<u>\$ 720,369</u>	<u>\$ 593,643</u>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

Software Support

Tyler ERP	\$ 220,443
Tyler ERP Payments	3,870
Revize Website	16,400
iSeries Prodata DBU Maint	500
iSeries HelpSystems	8,000
iSeries Elite Forms	2,000
iSeries COBOL	500
Domain and Certificate Registrations	2,000
Apex Dev Software	2,200
	<u>\$ 255,913</u>

**CITY OF APPLETON 2025 BUDGET  
INFORMATION TECHNOLOGY**

**Operations**

**Business Unit 13030**

**PROGRAM MISSION**

To ensure that users of City network data and communication systems can continue to perform automated functions in an effective manner, we will maintain the availability and reliability of such systems and correct any operational problems, as well as provide appropriate upgrades and development of new systems as needed.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #4: "Continuously assess trends affecting the community and proactively respond", and #6: "Create opportunities and learn from successes and failures".

**Objectives:**

- Expand the implementation of a new cloud-based Public Safety Camera Program.
- Continue to seek opportunities to convert in-house applications to Software as a Service (SaaS), managed services, or cloud hosting.
- Begin the migration of on-premise network storage and mapped drives to O365 SharePoint.

**Major changes in Revenue, Expenditures, or Programs:**

- Firewall maintenance for software updates, patches, and vendor support that was previously paid up front for five years is now due annually for \$50,000.
- Increased the Public Safety Camera operations budget by \$36,400 for an estimated 12 replacement cameras.
- Added AFD EMS service requiring \$30,976 in 1st-year startup costs (\$14,281 of the initial cost recurs annually).
- Added a backup Internet circuit for \$14,000 recurring annually.



**CITY OF APPLETON 2025 BUDGET  
INFORMATION TECHNOLOGY**

**Operations**

**Business Unit 13030**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
501000 Miscellaneous Revenue	\$ -	\$ 934	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 934	\$ -	\$ -	\$ -
<b>Expenses</b>					
610100 Regular Salaries	\$ 349,199	\$ 256,891	\$ 278,006	\$ 278,006	\$ 293,740
610400 Call Time Wages	2,946	2,762	2,773	2,773	2,930
610500 Overtime Wages	1,092	915	1,788	1,788	1,907
615000 Fringes	109,878	77,824	86,990	86,990	91,250
620100 Training/Conferences	4,259	71	-	-	-
630100 Office Supplies	9,382	9,621	8,500	8,500	8,500
632700 Miscellaneous Equipment	46,875	221,388	126,000	126,000	187,815
640400 Consulting Services	81,095	81,792	33,700	374,700	33,700
641307 Telephone	2,907	3,494	1,750	1,750	-
641800 Equipment Repairs & Maint.	24,423	188,684	84,300	84,300	86,000
641900 Communication Eq. Repairs	25,954	58,322	46,800	46,800	72,300
642400 Software Support	617,871	697,391	767,112	767,112	814,908
642600 Network Security Support	106,005	191,838	164,600	164,600	223,000
Total Expense	\$ 1,381,886	\$ 1,790,993	\$ 1,602,319	\$ 1,943,319	\$ 1,816,050

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

<u>Miscellaneous Equipment</u>		<u>Software Support</u>	
Computers	\$ 83,000	AFD-Cradlepoint	\$ 2,200
Public Safety Cameras	45,120	AFD-EMS Cardiac Maintenance Software	8,000
APD Mobile Data Computers	30,000	AFD-EMS Narcotics Vault SaaS	1,298
AFD EMS Training Hardware	16,695	AFD-EMS Protocol Application	3,400
Misc. network hardware	13,000	AFD-EMS Vector Solutions Control Substance app	2,160
	<u>\$ 187,815</u>	AFD-Farozone diagramming software	2,600
		AFD-ImageTrend Elite RMS	24,000
<u>Consulting</u>		AFD-ImageTrend Investigations	3,000
Network consulting	\$ 17,000	AFD-Miovision Opticom	3,230
Telephone system consulting	16,700	AFD-Vector Solutions LMS & Sched	20,000
	<u>\$ 33,700</u>	APD-Celebrite Forensics	14,000
		APD-ID Networks FingerRoll Live	4,300
<u>Equip. Repairs &amp; Maint.</u>		APD-K9 Unit	600
HBS Activate	\$ 45,000	APD-Porter Lee Beast Evidence	2,200
Cisco Meraki Licensing	34,100	Assessor-Apex Sketching	2,200
ParkPlace Server Support	6,900	Assessor-OnceHub	1,500
	<u>\$ 86,000</u>	Assessor-CAMA	40,000
		Atty-Cycom CityLaw	11,400
<u>Communication Equip. Repair</u>		Clerks-ID Wholesaler Cloudbadging	1,300
AAMFON	\$ 40,000	Comms-ArchiveSocial	15,000
Backup Internet circuit	14,000	DPW-Autodesk CAD	28,000
WiscNet	12,000	DPW-Bentley Systems Carahsoft OpenRoads	2,000
Spectrum VPNs	3,000	DPW-PipeTech	5,000
CradlePoint Netcloud	3,300	Facilities-Facilicad	9,000
	<u>\$ 72,300</u>	Facilities-Identiv Hirsch Velocity Access Control	22,000
		Facilities-Siemans's Desiqo HVAC	4,000
<u>Network Security Support</u>		Finance-DebtBook	13,000
Barracuda email security	\$ 70,000	GIS-ESRI ArcGIS	62,500
Palo Alto Firewall Maintenance	50,000	Health-Granicus Host Compliance	10,000
Nexum SNOCC	42,000	HR-Neogov	31,000
APD Absolute Secure Access	28,000	IT-Adobe Creative Suite	19,000
Firewall penetration testing	15,000	IT-Azure Cloud Backups	42,000
Cortex XDR Pro	9,400	IT-Helpdesk	2,600
Cortex XDR Prevent	5,600	IT-Microsoft O365	170,000
AFD Absolute Secure Access	3,000	IT-Mitel Support	44,000
	<u>\$ 223,000</u>	IT-NetApp Support	35,000
		IT-PDQ Deploy	8,400
		IT-VMWare	10,000
		IT-Zoom	4,000
		Misc. Increases	5,000
		MSB-FMLive	6,500
		MSB-Mitchell Shopkey	2,000
		Parks-Modeco Timescape	4,000
		Parks-Vermont Systems RecTrac/Webtrac SaaS	17,000
		Public Safety-Camera Licensing	11,520
		Public Safety-Spillman CAD	85,000
			<u>\$ 814,908</u>

**CITY OF APPLETON 2025 BUDGET  
INFORMATION TECHNOLOGY**

	2022 <u>ACTUAL</u>	2023 <u>ACTUAL</u>	2024 <u>YTD ACTUAL</u>	2024 <u>ORIG BUD</u>	2024 <u>REVISED BUD</u>	2025 <u>BUDGET</u>
<b>Revenues</b>						
501000 Miscellaneous Revenues	-	2,205	-	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<b>-</b>	<b>2,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Salaries</b>						
610100 Regular Salaries	581,039	624,535	194,723	782,061	782,061	766,234
610400 Call Time Wages	5,325	4,591	1,373	5,377	5,377	5,154
610500 Overtime Wages	1,092	1,003	335	1,788	1,788	1,907
610800 Part-Time Wages	34,526	35,677	9,939	-	-	-
611400 Sick Pay	17,633	-	-	-	-	-
611500 Vacation Pay	81,688	72,031	12,516	-	-	-
615000 Fringes	224,226	218,358	69,080	246,971	246,971	251,879
<b>TOTAL PERSONNEL</b>	<b>945,529</b>	<b>956,195</b>	<b>287,966</b>	<b>1,036,197</b>	<b>1,036,197</b>	<b>1,025,174</b>
<b>Training~Travel</b>						
620100 Training/Conferences	14,639	23,068	2,498	28,000	28,000	26,750
620200 Mileage Reimbursement	756	-	-	720	720	720
620600 Parking Permits	3,780	4,043	4,800	3,876	3,876	4,800
<b>TOTAL TRAINING / TRAVEL</b>	<b>19,175</b>	<b>27,111</b>	<b>7,298</b>	<b>32,596</b>	<b>32,596</b>	<b>32,270</b>
<b>Supplies</b>						
630100 Office Supplies	9,432	10,621	1,727	10,500	10,500	10,500
630300 Memberships & Licenses	239	-	-	50	50	-
630500 Awards & Recognition	45	200	-	200	200	150
632001 City Copy Charges	1,410	954	3	1,500	1,500	1,500
632700 Miscellaneous Equipment	48,498	225,122	10,849	127,000	127,000	188,815
<b>TOTAL SUPPLIES</b>	<b>59,624</b>	<b>236,897</b>	<b>12,579</b>	<b>139,250</b>	<b>139,250</b>	<b>200,965</b>
<b>Purchased Services</b>						
640400 Consulting Services	96,770	95,210	8,157	45,700	386,700	45,700
641200 Advertising	-	561	-	-	-	-
641307 Telephone	3,909	4,490	1,520	1,750	1,750	4,489
641308 Cellular Phones	1,439	729	329	3,500	3,500	3,500
641800 Equipment Repairs & Maint.	37,446	197,889	13,110	91,300	91,300	88,100
641900 Communication Eq. Repairs	25,954	58,322	1,083	46,800	46,800	72,300
642400 Software Support	791,309	1,109,687	165,791	1,105,087	1,105,087	1,070,821
642600 Network Security Support	106,005	191,838	45,966	164,600	164,600	223,000
659900 Other Contracts/Obligation	11,917	-	-	-	-	-
<b>TOTAL PURCHASED SVCS</b>	<b>1,074,749</b>	<b>1,658,726</b>	<b>235,956</b>	<b>1,458,737</b>	<b>1,799,737</b>	<b>1,507,910</b>
<b>TOTAL EXPENSE</b>	<b>2,099,077</b>	<b>2,878,929</b>	<b>543,799</b>	<b>2,666,780</b>	<b>3,007,780</b>	<b>2,766,319</b>