CITY OF APPLETON
Department of Information Technology

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DEPARTMENT OF INFORMATION TECHNOLOGY

Information Item Memorandum

To: Human Resources & Information Technology Committee
From: Corey Popp, Information Technology Director
Date: July 22, 2026
Regarding: Information Technology 2026 Mid-Year Budget Report

Summary

As of June 30, 2026, the Information Technology Department remains on budget for the calendar year. The data reflected below is generated directly from the City's ERP system and represents actual expenditures and available balances across all operational sub-orgs.

At mid-year, the department has spent approximately $1.46 million of its $3.28 million budget, leaving just over $1.81 million in available funds.

Key Budget Points

Most budget lines are on track. The department's financial position remains strong, with all obligations appropriately budgeted and no current risk to project or service delivery.

- The Equipment Repairs & Maintenance line in Development shows a minor overage ($2,572.80 actual vs. $2,400 budget), due to higher-than-anticipated costs associated with maintaining legacy systems. This overage is minor and will be absorbed within the existing 2026 budget
- The Operations division has nearly exhausted its overtime allocation with only $80.08 remaining from the original budget. This is primarily due to staffing needs associated with the capital project to install Ethernet switches, and we will need to manage this closely throughout the remainder of the year.

Key Accomplishments

Several major initiatives reached implementation milestones in the first half of 2026, advancing the City's digital infrastructure and ERP conversion efforts.

- Progress continues on the ERP Implementation. The final phase, Enterprise Permitting and Licensing, is well underway and scheduled to go live in January of 2027.
- The third-party FLSA pay calculator for the Fire Department continues to progress well and remains on schedule, with the project expected to go live by year-end.
- The Direct-to-Responder Emergency Alert System has been installed at City Hall, providing immediate push-button notification to Police Department responders across multiple floors.
- The City's transition to Verizon mobile service is nearly complete and remains on schedule to be completed by the end of July.

- The multi-year initiative to replace the City's Ethernet switches remains on schedule for completion in 2026 and continues to track on budget, with all project objectives being met.

Outlook

Looking ahead to the remainder of 2026, the Information Technology Department is well-positioned to maintain budget stability while completing key projects in their final phases. With major systems now operational and the final ERP module preparing for launch, the department continues to advance the City's goals for modernization, efficiency, and service delivery.

We appreciate the continued support and oversight of the Committee and the Common Council as we work to complete this transformative period of technology investment and modernization.

Mid-Year Budget Table

Account	Description	Budget	Actual	Remaining
Administration	Training/Conferences	$26,750.00	$24,630.87	$2,119.13
Administration	Mileage Reimbursement	$720.00	$270.00	$450.00
Administration	Parking Permits	$4,800.00	$0.00	$4,800.00
Administration	Office Supplies	$2,000.00	$0.00	$2,000.00
Administration	Awards & Recognition	$150.00	$69.72	$80.28
Administration	City Copy Charges	$1,500.00	$2.42	$1,497.58
Administration	Miscellaneous Equipment	$1,000.00	$0.00	$1,000.00
Administration	Telephone	$7,989.00	$0.41	$7,988.59
Operations	Office Supplies	$8,500.00	$5,656.50	$2,843.50
Operations	Miscellaneous Equipment	$401,429.00	$110,497.61	$281,627.43
Operations	Consulting Services	$17,000.00	$1,500.00	$15,125.00
Operations	Equip Repairs & Maint	$98,500.00	$56,960.77	$41,539.23
Operations	Communication Eq. Repairs	$120,500.00	$19,211.42	$101,288.58
Operations	Software Support	$874,037.00	$369,756.55	$504,280.45
Operations	Network Security Support	$248,937.00	$152,039.51	$96,897.49
Development	Consulting Services	$12,000.00	$3,000.00	$8,700.00
Development	Equip Repairs & Maint	$2,400.00	$2,572.80	($172.80)
Development	Software Support	$424,505.00	$18,952.70	$405,552.30
Salaries	Administrative Salaries	$258,922.00	$144,446.75	$114,475.25
Salaries	Administrative Fringes	$66,849.00	$66,849.00	$0.00
Salaries	Development Salaries	$227,172.00	$122,168.80	$105,003.20
Salaries	Development Call Time Wages	$2,267.00	$1,662.65	$604.35
Salaries	Development Fringes	$99,329.00	$99,329.00	$0.00
Salaries	Operations Salaries	$314,278.00	$185,732.88	$128,545.12
Salaries	Operations Call Time Wages	$3,135.00	$715.33	$2,419.67
Salaries	Operations Overtime Wages	$1,964.00	$1,883.92	$80.08
Salaries	Operations Fringes	$95,104.00	$95,104.00	$0.00
TOTAL		**$3,276,828.00**	**$1,458,040.19**	**$1,808,808.85**

Contact Information

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