

# **Information Technology**

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## INFORMATION TECHNOLOGY DEPARTMENT

Budget Highlights	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
<u>Expenses</u>				
Employee Expense	1,340,382	1,517,753	1,539,285	1.4 %
Supplies and Services	809,079	1,133,685	1,339,902	18.2 %
Machinery and Equipment	1,667	46,750	37,797	(19.2)%
Total	2,151,127	2,698,188	2,916,984	8.1 %
<u>Resources</u>				
Operating Revenue	906,468	860,093	863,338	0.4 %
Total	906,468	860,093	863,338	0.4 %
Property Tax Support	1,244,659	1,838,095	2,053,646	215,551
Percent Increase (Decrease)				11.7 %
<b>Personnel - Authorized FTE</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	

### Improvement Package Summary

#### 1 of 7

This improvement package is for an additional User Technology Specialist under the Information Technology (IT) Department. As our organization continues to grow, so does the demand for our IT infrastructure and support services. Timely and effective technical support is crucial to maintain productivity and minimize disruptions. In FY2024, 10,568 IT service tickets were opened with a majority assigned to the Helpdesk and User Technologists. 367 of those tickets were considered as backlogged having not met service level requirements and/or remained open and incomplete. In addition, 455 devices including computers, laptops, mobile phones, and tablets were installed. The growth in support needs will continue to grow with the expanded use of artificial intelligence, a comprehensive new public safety system, enterprise asset management, expanded modules for human resource technology in Tyler and Neogov, as well as moving applications such as pet licensing to in-house support. A conservative estimate would be a sustained 20% increase in tickets with the public safety system installation and another 5 -15% increase with other new applications.

The expected growth in technology cannot be maintained successfully with the current staffing. The responsibilities of this position would address the needs including issue resolution, deployment of new computers, hardware troubleshooting, computer inventory and patch management, as well as issues that arise with the new public safety software and other new installations. This improvement package responds to the council goal of Financially Responsible, High-Performance City Organization.

Related Cost:	\$ 85,494	Tax Funds	Recurring	<b>Recommend - No</b>
Related Cost:	2,900	Tax Funds	Non-Recurring	
Net Cost:	<u>\$ 88,394</u>			
Property Tax Impact:	\$ 0.0348	0.34%		
Activity: Administration				

## 2 of 7

This improvement package request would provides 100 licenses of Microsoft Copilot for Microsoft 365 (M365) for government users. Microsoft 365 Copilot Government Community Cloud (GCC) leverages large language models (LLM's) with the City's data to enhance productivity for government entities. It integrates seamlessly with Microsoft 365 apps like Word, Excel, PowerPoint, Outlook, and Teams, offering real-time intelligent assistance to boost creativity, productivity, and skills. This artificial intelligence assistant works in the flow of work, providing valuable support and insights. Copilot offers features that streamline tasks, automate workflows, and enhance collaboration to unlock productivity and creativity throughout your day. Its adaptability means that it can be customized to meet the unique needs of the City. The ability to extend its capabilities through plugins makes it a continually evolving asset that can adapt to the ever-changing landscape of business needs. This package would address the needs of users that have a demonstrated need for this technology.

This package addresses the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable and Effective Service Delivery by keeping pace and leveraging information technology and artificial intelligence to enhance City services delivery, City processes and project planning.

Related Cost:	<u>\$ 36,000</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Net Cost:	<u>\$ 36,000</u>			
Property Tax Impact:	<u>\$ 0.0122</u>	0.12%		
Activity: Administration				

## 3 of 7

This improvement package request would provide for secure storage for the new offices at the Chavenelle site. The existing site has little to no storage included. This improvement package proposes replacing storage that would have been available at City Hall Annex that is built-in or unusable at the new site. Included in this request are:

1. Platform ladder - Allows us to expand our storage up and also ease of use to both place and retrieve equipment off the top shelf.
2. Enclosed, heavy-duty lockable racking - The storage space will be used by multiple entities, so, therefore, we will need to make sure we secure our assets.
3. Asset management cart: With the deployment of the asset management project, when receiving any new equipment, this cart will allow us to asset tag and scan the equipment into the system.
4. Prep tables - The prep table will allow us to unpackage, asset tag and test the equipment before adding it to the storage rack. It will also allow us to retire assets as they age out of the life cycle.

This improvement item responds to the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable and Effective Service Delivery.

Related Cost:	<u>\$ 10,000</u>	Tax Funds	Non-Recurring	<b>Recommend - No</b>
Net Cost:	<u>\$ 10,000</u>			
Property Tax Impact:	<u>\$ 0.0034</u>	0.03%		
Activity: Administration				

#### 4 of 7

This improvement package request would provide for ongoing training and education for the two Senior Network/System Administrators and the Chief Information Technology Security Officer. Investing in the education and training of staff is essential for the ongoing security and resilience of our organization. This proposed budget allocation will not only enhance our cybersecurity capabilities, but also ensure compliance, effective leadership, and the ability to respond swiftly to security incidents. This investment is a strategic imperative to safeguarding our digital assets and maintaining our organization's reputation in the face of evolving cyber threats. This allocation could be used for training classes, conferences, or other education needs to keep our staff and organization at the forefront of industry developments. This improvement item responds to the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable and Effective Service Delivery.

Related Cost:	<u>\$ 21,000</u>	Tax Funds	Recurring	<b>Recommend - No</b>
Net Cost:	<u>\$ 21,000</u>			
Property Tax Impact:	\$ 0.0071	0.07%		
Activity:	Administration			

#### 5 of 7

This improvement package request would provide for ongoing training and education for staff attendance each year at the Tyler Conference, Neogov HRIS conference, and local training/conferences sponsored by colleges and universities. This proposed budget allocation would provide help desk, user technology specialist and leadership increased education, networking opportunities and updates on future product releases. This improvement item responds to the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	<u>\$ 13,000</u>	Tax Funds	Recurring	<b>Recommend - No</b>
Net Cost:	<u>\$ 13,000</u>			
Property Tax Impact:	\$ 0.0044	0.04%		
Activity:	Administration			

#### 6 of 7

This improvement package request would provide for the purchase of a fluke optical time domain reflectometer (OTDR) tester. An OTDR tester is necessary for analyzing fiber optic cable performance from end to end by testing components along the cable, including connection points, bends, and splices. The device would also indicate strength of the signal to distance intended.

The City has over 100 miles of fiber connecting close to 100+ sites and several more intermediate sites in networking cabinets throughout the City. Fiber optic cable also connects mission-critical sites such as the Airport, Water Plant, WRRC, SCADA, in-building telecommunications cabinets and the City's data centers. The first line of support for issues with an implementation of fiber optic networks is the presence and quality of the connection. Time is critical, and the wait time for a vendor to test fiber optic networks can be up to 24 hours.

This improvement item responds to the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable and Effective Service Delivery and Connected Community: Equitable Transportation, Technology Infrastructure and Mobility.

Related Cost:	<u>\$ 29,000</u>	Tax Funds	Non-Recurring	<b>Recommend - No</b>
Net Cost:	<u>\$ 29,000</u>			
Property Tax Impact:	\$ 0.0098	0.10%		
Activity:	Administration			

## 7 of 7

This improvement package request would provide for a compact rapid deployable (CRD) system delivering FirstNet cellular and high-speed internet anywhere communications are needed. This system is contained in a hardened case and can be hand-carried or transported to locations deploying FirstNet cellular and Wi-Fi hotspot in remote environments. This system offers multiple backhaul pathways in support of critical operations in emergencies where the expected download is 40-220 Mbps and expected upload is 8-25 Mbps with latency of 99 milliseconds or less. Internet services are provided via satellite. This improvement item is in support of the City Council goals: Vibrant Community: Healthy & Safe; Connected Community: Equitable Transportation, Technology Infrastructure and Mobility; High-Performance Government in times of emergency response.

Related Cost:	\$ 3,000	Tax Funds	Recurring	Recommend - Yes
Related Cost:	34,997	Tax Funds	Non-Recurring	
Net Cost:	<u>\$ 37,997</u>			
Property Tax Impact:	<u>\$ 0.0128</u>	0.13%		
Activity: Administration				

### Significant Line Items

#### **Employee Expense**

1. FY 2026 employee expense reflects a 3.00% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2025. The employee contribution of 6.29% is unchanged from FY 2025.
3. The City portion of health insurance expense is unchanged from \$1,119 in FY 2025 to \$1,119 in FY 2026 per month, per contract, which results in the annual cost being unchanged of \$— or 0.0%.
4. Overtime is unchanged from \$3,513 in FY 2025 to \$3,513 in FY 2024. FY 2024 Actual was \$545.
5. 50% Sick Leave Payout increased from \$4,397 in FY 2025 to \$4,739 in FY 2026 based on FY 2024 Actual of \$4,601 + 3%. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.

#### **Supplies & Services**

6. Lease expense decreased from \$81,714 in FY 2025 to \$79,530 in FY 2026. This line item represents the portion of Information Technology's property lease at 7900 Chavenelle Road. Approximately 84% of the cost will be paid by the Information Technology Department, and the remaining 16% will be paid by the Engineering Department based on use of space.
7. Technology Services increased from \$940,217 in FY 2025 to \$1,152,328 in FY 2026. This line item represents the cost of all enterprise software in the City. The City-wide software licenses budgeted for FY 2026 are based on FY 2025 actual expenses. Software renewal costs vary each year, and the cost of renewal tends to increase over time. Some software products renew every year, while others renew on a multi-year schedule. Many contracts are set up as multi-year contracts to capture savings. These factors contribute to fluctuation in this line item. The FY 2026 budget includes the following software:

Software & Data Service	FY 2025 Budget	FY 2026 Requested	
Achieve IT	\$ 24,930	\$ 24,930	
ARIN	\$ 500	\$ 500	
Aristotle Insight	\$ 15,061	\$ 15,515	a
Azure Premium 1	\$ —	\$ —	
Battery & Environment Monitoring	\$ 6,862	\$ 6,862	
Cartegraph Licensing	\$ 18,850	\$ 18,850	
Chronicall	\$ 938	\$ 938	
Deep Freeze	\$ 74	\$ 80	
Domain Renewals	\$ 985	\$ 1,055	b
Envisionware	\$ 583	\$ 618	c
FreshService Licensing	\$ 23,374	\$ 23,374	
GIS Annual Support	\$ 63,375	\$ 64,000	d
GitHub Maintenance	\$ —	\$ —	
GoToAssist	\$ —	\$ —	
GoToMeeting	\$ 14,014	\$ 14,014	
GoToMyPC	\$ 11,424	\$ 11,424	
Informix 4J's Compiler	\$ —	\$ —	
Informix 4J's User	\$ —	\$ —	
Knowbe4	\$ 60,000	\$ 52,400	e
Laserfiche Support	\$ 54,890	\$ 56,537	f
Bitwarden Password Keeper	\$ 17,136	\$ 15,120	g
LogLogic	\$ —	\$ —	
Microsoft 365	\$ 253,760	\$ 282,712	h
M365 Manager Plus	\$ —	\$ —	
Microfocus Email Archive (formerly Retain Email Archive)	\$ 38,000	\$ 38,000	
Mitel Maintenance	\$ 10,240	\$ 13,060	i
Novus Agenda	\$ 5,840	\$ —	j
Open Finance/Open Budget used Tyler Data previously)	\$ 31,333	\$ 31,959	k
Open Text Online Fax (formerly Rightfax)	\$ 1,936	\$ 2,487	l
Path Solutions	\$ 2,966	\$ 2,993	m
PDQ Inventory and Update	\$ 9,563	\$ 9,563	
Pluralsight	\$ 1,200	\$ 1,158	n
Print Audit Annual maintenance	\$ 11,744	\$ 11,885	o
Ruckus Watchdog Support	\$ 2,349	\$ 2,349	
Sharefile FTP	\$ 7,306	\$ 21,169	p
Smartphone Data Plan (IT dept only)	\$ 1,629	\$ 1,629	
Socrata Licensing & Maintenance	\$ —	\$ —	
Solstice Pod	\$ 2,700	\$ 3,582	q
Sophos Licensing & Maintenance	\$ 20,000	\$ 149,000	r
Spam Filter	\$ —	\$ —	

Software & Data Service	FY 2025 Budget	FY 2026 Requested
SSL Certificates	\$ 495	\$ 495
Superna- 5 yr 2024	\$ —	\$ —
Tyler Data & Insights	\$ —	\$ —
VMWare	\$ 26,160	\$ 45,418
Windows Server & SQL Licensing	\$ 200,000	\$ 189,653
<b>Total</b>	<b>\$ 940,217</b>	<b>\$ 1,113,329</b>

The change from FY 2025 budget to FY 2026 budget is largely due to the following software:

- a) Aristotle insight increased due to a price increase from the vendor.
- b) Domain Renewals increased due to a price increase from the vendor.
- c) Envision Ware increased due to a price increase from the vendor.
- d) GIS Annual Support increased due to a price increase from the vendor.
- e) KnowBe4 decreased based on past year actuals.
- f) Laserfiche increased due to a price increase from the vendor.
- g) Bitwarden Password Keeper decreased due to finding a new vendor for password keeper software, which resulted in a decrease from the cost of the previous software.
- h) Microsoft 365 increased due to purchasing more licenses for users to ensure all employees have an account. The cost of Microsoft 365 changes every three years due to locked-in rates that last three years.
- i) Mitel maintenance increased due to adding additional users, which requires additional licenses and increase support contract maintenance costs.
- j) Agenda management software has been transferred to the City Clerk's Office.
- k) Open Finance/Open Budget increased due to a price increase from the vendor.
- l) OpenText Online Fax increased due to buying more licenses.
- m) Path Solutions increased due to a price increase from the vendor.
- n) Pluralsight decreased due to the vendor changing the structure of software packages, which resulted in a reduced cost.
- o) Print audit increased due to a price increase from the vendor.
- p) Sharefile FTP increase due to the vendor requiring license upgrades to keep current features. Many user had client license, but employee licenses are now required.
- q) Solstice Pod increased due to a price increase from the vendor. When purchased, this software had a locked rate at two years, but now the cost has increased.
- r) Sophos increased due to license costs being due in FY 2026 (every three years), as well as the addition of users.
- s) VMWare increased due to a price increase for the vendor, as well as the need for additional licenses due to server increases at the Dubuque Law Enforcement Center.
- t) Windows Server & SQL decreased due to the full license being purchased in FY 2025 and only the maintenance due after this current year.



## Machinery & Equipment

8. Equipment replacement items include (\$37,797):

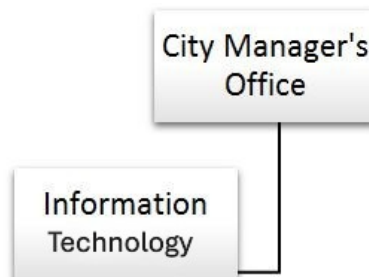
Information Services Machinery and Equipment	
Smartphones	\$ 2,800
Recommended Improvement Packages	\$ 34,997
<b>Total Equipment</b>	<b>\$ 37,797</b>

## Revenue

9. Specialized Services revenue related to department contracts and maintenance recharges is increased from \$381,750 in FY 2025 to \$390,747 in FY 2026. Information Technology uses a recharging system for help desk support, PC set-up, troubleshooting, and repair using service agreements with departments. Recharges are for labor and enterprise software costs allocated based on the number of users, the number of devices, and the number of licenses consumed. Any increase in licensing includes an increase in Specialized Services revenue.
10. Central IT Processing is decreased from \$478,343 in FY 2025 to \$472,591 in FY 2026. Information Technology uses a recharging system for help desk support, PC set-up, troubleshooting, and repair using service agreements with departments. Recharges are for labor and enterprise software costs allocated based on the number of users, the number of devices, and the number of licenses consumed. Any increase in licensing includes an increase in Central IT Processing revenue.

# INFORMATION TECHNOLOGY

Information Technology is committed to enhancing and supporting high performance government through the effective application of technology, resilient and reliable infrastructure and demonstration of quality of services to our users.



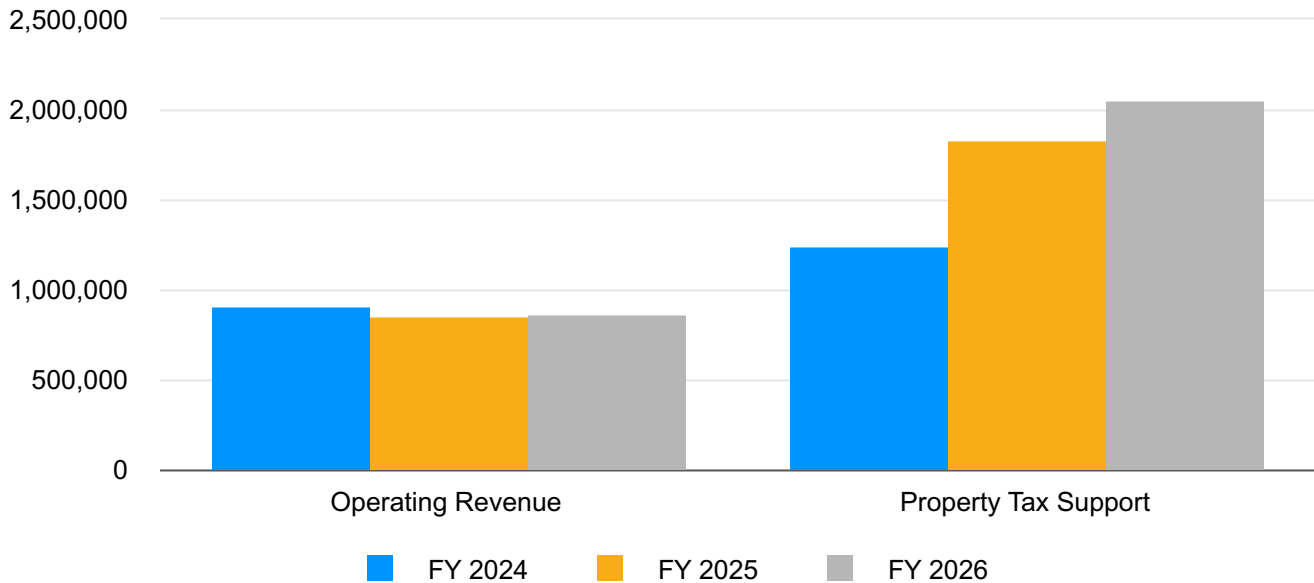
## SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



# INFORMATION TECHNOLOGY

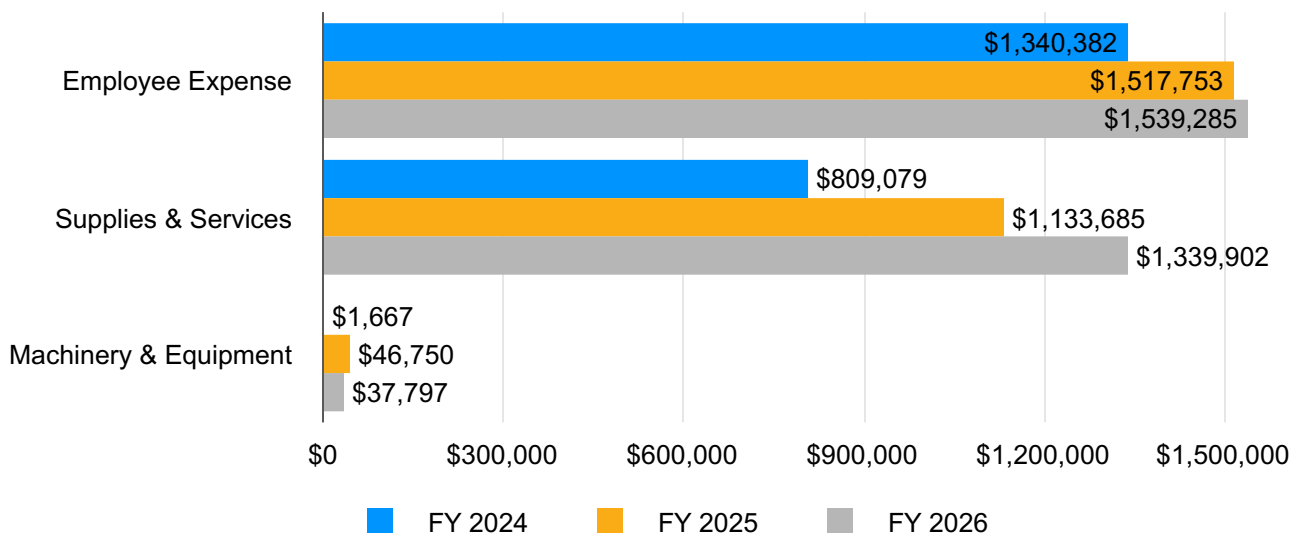
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	12.00	13.00	13.00

## Resource and Property Tax Support



Information Technology is supported by 13.00 full-time equivalent employees, which accounts for 52.77% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 8.11% in FY 2026 compared to FY 2025.

## Expenditures by Category by Fiscal Year



# INFORMATION TECHNOLOGY

## Mission & Services

Information Technology advances productivity and equitable resident responsiveness of department staff by saving time and money through the effective use of technology, supporting resilient and reliable infrastructure, and providing high-quality services.

- **Network Administration** : Providing secure, effective and efficient use of technology, infrastructure and resources.
- **User and Application Management and Support:** Providing high quality, responsive technical support to the City's 800+ users of technology and enterprise application management.
- **Security:** Sustaining security and protection of the City's data assets using state-of-the art threat protection/response and cybersecurity best practices.
- **Consultation and Project Management:** Providing consultation and project management to new and updated technology projects and initiatives.

Position Summary	
	FY 2026
CHIEF INFORMATION OFFICER	1.00
SENIOR NETWORK/SYSTEMS ADMIN	2.00
LEAD APPLICATIONS/NETWORK	3.00
INFORMATION TECH SPECIALIST	0.00
HELP DESK TECHNICAL SUPPORT	3.00
CHIEF SECURITY OFFICER	1.00
USER TECHNOLOGY SPECIALIST	1.00
INTERN-SEASONAL	1.00
LAW ENFORCEMENT USER SUPPORT SPECIALIST	1.00
<b>Total FT Equivalent Employees</b>	<b>13.00</b>

## Performance Measures

### Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery

- 1 **Dept. Objective: Provide highly available, resilient technology solutions and support services to all users.**

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
% Servers Updated	100 %	N/A	95 %	100.00 %	Goal Met
% Overall Up-Time	99% +	N/A	99.99 %	98.90 %	Goal In Progress
% Service Ticket Resolution Backlog	0.00%	N/A	N/A	3.47 %	Goal in Progress
% Bandwidth Utilization	<80%	NA	NA	70.00 %	Goal Met
Positive User Satisfaction Rating (0-100%)	100%	N/A	N/A	95.50 %	Goal in Progress

- 2 **Dept. Objective: Provide solutions & services that maximize the investment in technology assets.**

% of Planned and Budgeted Device Deployments Completed per year	100%	NA	NA	100%	Goal Met
% of users receiving cybersecurity awareness training	100%	N/A	N/A	90%	Goal Not Met
# Hours planned "down-time" for network maintenance	75	N/A	75	75	Goal Met
% Latency and packet loss alerting	100%	N/A	N/A	100%	Goal Met

- 3 **Dept. Objective: Data assets are safe and continuity of business is insured.**

% of total inbound intrusions that were blocked	100%	99%	100%	100%	Goal Met
% of total inbound viruses that were blocked	100%	100%	100%	100%	Goal Met
User Security Testing - % of users that respond to simulated security attacks	<5%	N/A	8.80%	5.50%	Goal in Progress
Organizational Preparedness Score - Overall score based on software updates, continuous update compliance, and high-risk vulnerability identification	100	N/A	N/A	95	Goal in Progress

*Some KPIs have been newly created, therefore, N/A is used to indicate no historical data is available.*

**Recommended Operating Revenue Budget - Department Total**  
**77 - INFORMATION TECHNOLOGY**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>100 - General</b>				
<b>4A - Charges for Services</b>				
45500 - Miscellaneous Chg for Svcs	0	0	0	0
47100 - Reimbursements	0	(150,000)	0	0
47150 - Refunds	0	0	0	0
47820 - Specialized Services	(369,340)	(327,450)	(381,750)	(390,747)
47880 - Central IT Processing	(243,467)	(429,018)	(478,343)	(472,591)
<b>4A - Charges for Services Total</b>	<b>(612,807)</b>	<b>(906,468)</b>	<b>(860,093)</b>	<b>(863,338)</b>
<b>INFORMATION SERVICES - Total</b>	<b>(612,807)</b>	<b>(906,468)</b>	<b>(860,093)</b>	<b>(863,338)</b>

**Recommended Operating Expenditure Budget - Department Total**  
**77 - INFORMATION TECHNOLOGY**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Expense</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6A - Salaries &amp; Wages</b>				
<b>100 - General</b>				
60100 - Salaries-Regular Full Time	703,495	977,420	1,110,342	1,127,373
60200 - Salaries - Regular Part Time	208	516	0	0
60300 - Hourly Wages - Temp/Seasonal	15,508	6,735	33,302	34,192
60400 - Overtime	222	545	3,513	3,513
60630 - Special Pay Sick Lv Payout Ret	5,880	5,771	5,662	5,662
60635 - Special Pay Sick Lv Payout 50%	4,187	4,601	4,397	4,739
60640 - Special Pay - Vacation Payout	0	86	0	0
60710 - Special Pay - Parental Leave	17,800	672	0	0
<b>6A - Salaries &amp; Wages Total</b>	<b>747,299</b>	<b>996,346</b>	<b>1,157,216</b>	<b>1,175,479</b>
<b>6B - Employee Benefits</b>				
<b>100 - General</b>				
61100 - FICA - City Contribution	54,142	72,078	88,527	89,924
61300 - IPERS - City Contribution	68,151	91,359	108,293	109,983
61510 - Health Insurance	147,708	178,303	161,076	161,076
61540 - Life Insurance	384	512	552	552
61600 - Workers' Compensation	1,383	1,784	2,089	2,271
61700 - Unemployment Compensation	0	0	0	0
61992 - Physicals	0	0	0	0
<b>6B - Employee Benefits Total</b>	<b>271,769</b>	<b>344,035</b>	<b>360,537</b>	<b>363,806</b>
<b>6C - Staff Development</b>				
<b>100 - General</b>				
62100 - Association Dues	0	0	966	0
62325 - Mileage	202	175	630	1,320
62400 - Meetings & Conferences	2,210	5,711	5,980	5,980
62500 - Education Reimbursement	7,627	6,570	21,050	21,050
<b>6C - Staff Development Total</b>	<b>10,039</b>	<b>12,455</b>	<b>28,626</b>	<b>28,350</b>
<b>6D - Repair/Maint/Util</b>				
<b>100 - General</b>				
63400 - Equipment Maint/Repair	47,110	29,453	51,240	51,240
63730 - Telecommunications	7,138	7,053	12,248	7,053
<b>6D - Repair/Maint/Util Total</b>	<b>54,248</b>	<b>36,505</b>	<b>63,488</b>	<b>58,293</b>
<b>6E - Contractual Svcs</b>				
<b>100 - General</b>				
64004 - Internal Service Charge	0	0	0	0

**Recommended Operating Expenditure Budget - Department Total**  
**77 - INFORMATION TECHNOLOGY**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Expense</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
64020 - Advertising	1,600	70	411	70
64080 - Insurance - Property	0	0	0	0
64081 - Insurance - Liability	5,929	8,032	10,295	10,355
64140 - Printing	42	1,800	43	1,854
64145 - Copying	72	20	72	20
64160 - Rental - Land/Bldgs/Parking	4,365	5,673	81,714	79,530
64190 - Technology Services	544,519	741,739	940,217	1,152,328
64900 - Other Professional Service	21,395	0	5,500	5,500
<b>6E - Contractual Svcs Total</b>	<b>577,922</b>	<b>757,334</b>	<b>1,038,252</b>	<b>1,249,657</b>
<b>6F - Commodities</b>				
<b>100 - General</b>				
65040 - Small Tools & Equipment	0	0	0	0
65045 - Technology Equipment	1,955	1,667	26,750	37,797
65060 - Office Supplies	3,319	2,770	3,319	3,587
65080 - Postage/Shipping	0	14	0	15
65925 - Uniform Purchase	0	0	0	0
<b>190 - CableTV</b>				
65080 - Postage/Shipping	0	0	0	0
<b>6F - Commodities Total</b>	<b>5,274</b>	<b>4,451</b>	<b>30,069</b>	<b>41,399</b>
<b>6G - Capital Outlay</b>				
<b>100 - General</b>				
67210 - Furniture/Fixtures	0	0	20,000	0
67500 - Buildings	0	0	0	0
<b>6G - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>INFORMATION TECH - TOTAL</b>	<b>1,666,551</b>	<b>2,151,127</b>	<b>2,698,188</b>	<b>2,916,984</b>



**Recommended Expenditure Budget Report by Activity & Funding Source**  
**77 - INFORMATION TECHNOLOGY**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>7701 - Administration</b>			
<b>100 - General</b>			
6A - Salaries & Wages	996,346	1,157,216	1,175,479
6B - Employee Benefits	344,035	360,537	363,806
6C - Staff Development	12,455	28,626	28,350
6D - Repair/Maint/Util	36,505	63,488	58,293
6E - Contractual Svcs	757,334	1,038,252	1,249,657
6F - Commodities	4,451	30,069	41,399
6G - Capital Outlay	—	20,000	—
<b>190 - CableTV</b>			
6F - Commodities	—	—	—
<b>7701 - Administration Total</b>	<b>2,151,127</b>	<b>2,698,188</b>	<b>2,916,984</b>
7799 - Pcard Clearing			
<b>100 - General</b>			
<b>6F - Commodities</b>	—	—	—
<b>7799 - Pcard Clearing Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>2,151,127</b>	<b>2,698,188</b>	<b>2,916,984</b>

**CITY OF DUBUQUE, IOWA**  
**DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**  
**77 INFORMATION TECHNOLOGY DIVISION**

FD	JC	WP-GR	JOB CLASS	FY 2026	
				FTE	BUDGET
60100 Full Time Employee Expense					
100	3105	GE-21	CHIEF INFORMATION OFFICER	1.00	\$ 149,025
			SENIOR NETWORK/SYSTEMS		
100	3165	GE-15	ADMIN	2.00	\$ 225,475
100	3005	GE-13	LEAD APP/NETWORK ANALYST	3.00	\$ 304,936
			HELP DESK SUPPORT		
100	7065	GE-07	TECHNICIAN	3.00	\$ 166,978
100	3175	GE-17	CHIEF SECURITY OFFICER	1.00	\$ 134,797
			USER TECHNOLOGY SUPPORT		
100	7075	GE-10	SPECIALIST	1.00	\$ 70,378
			LAW ENFORCEMENT USER		
100	7075	GE-10	SUPPORT SPECIALIST	1.00	\$ 75,784
TOTAL FULL TIME EMPLOYEES				12.00	\$1,127,373
60200 Seasonal Employee Expense					
100	7055	GE-02	INTERN	1.00	\$ 34,192
TOTAL SEASONAL EMPLOYEES				1.00	\$ 34,192
TOTAL INFORMATION TECHNOLOGY				13.00	\$1,161,565

**CITY OF DUBUQUE, IOWA**  
**ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

							FY 2026	
ACCT	FD	JC	WP-GR	POSITION CLASS		FTE	BUDGET	
Information Technology - General Fund								
7701	60100	100	3105	GE-21	CHIEF INFORMATION OFFICER	1.00	\$ 149,025	
7701	60100	100	3165	GE-15	SENIOR NETWORK/ SYSTEMS ADMIN	2.00	\$ 225,475	
7701	60100	100	3005	GE-13	LEAD APP/NETWORK ANALYST	3.00	\$ 304,936	
7701	60100	100	7065	GE-07	HELP DESK SUPPORT TECHNICIAN	3.00	\$ 166,978	
7701	60100	100	3175	GE-17	CHIEF SECURITY OFFICER	1.00	\$ 134,797	
7701	60100	100	7075	GE-10	USER TECHNOLOGY SUPPORT SPECIALIST	1.00	\$ 70,378	
7701	60100	100	7075	GE-10	LAW ENFORCEMENT USER SUPPORT SPECIALIST	1.00	\$ 75,784	
Total						12.00	\$1,127,373	
Information Technology - General Fund								
7701	60300	100	7055	GE-02	INTERN	1.00	\$ 34,192	
Total						1.00	\$ 34,192	
TOTAL INFORMATION TECHNOLOGY DIVISION						13.00	\$1,161,565	

Capital Improvement Projects by Department/Division					
INFORMATION TECHNOLOGY					
Project Number	Capital Improvement Project Title	Department	Fund	Account	FY26 Recomm'd Budget
7769900002	City-wide comp/printer replac	Information Technology	100	65045	280,817
7769900002	City-wide comp/printer replac	Information Technology	621	65045	5,000
7769900002	City-wide comp/printer replac	Information Technology	950	65045	30,500
<b>INFORMATION SERVICES TOTAL</b>					<b>316,317</b>

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL	PAGE
<b>INFORMATION TECHNOLOGY</b>								
<b>Business Type</b>								
	City-Wide Computer and Printer Replacements- Business	\$ 35,500	\$ 51,290	\$ 107,594	\$ 162,316	\$ 53,100	\$ 409,800	283
<b>General Government</b>								
	City-Wide Computer and Printer Replacements - General Gov	\$ 280,817	\$ 608,853	\$ 940,733	\$ 975,820	\$ 517,250	\$3,323,473	284
	Network Switch Replacement	\$ —	\$ —	\$ —	\$ 466,000	\$ 177,000	\$ 643,000	285
<b>TOTAL</b>		<b>\$ 316,317</b>	<b>\$ 660,143</b>	<b>\$1,048,327</b>	<b>\$1,604,136</b>	<b>\$ 747,350</b>	<b>\$4,376,273</b>	