



Information Technology 2027 Proposed Budget

Jesse Hauf, IT Director | Oct 5, 2026



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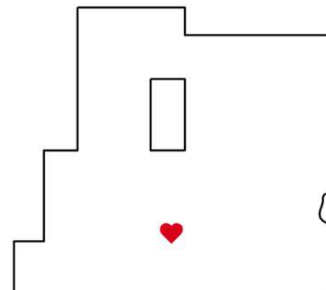
Our Mission

We believe technology should empower people to make a difference.

So we build technology for a small city with big aspirations, and we support it with welcoming, connected customer service.

We work at a place where we know our customers and our customers make a difference. Where they use our technology to take on challenges bigger than this City.

We are IT.



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3 2027 Proposed Operating Budget																															
\$1,077,200 Increase of \$45,200 (4.38%) from 2026 <table> <tr> <th>Expense category</th><th>2026 adopted</th><th>2027 proposed</th><th>Change</th></tr> <tr> <td>Personnel Services</td><td>\$785,700</td><td>\$837,700</td><td>+\$52,000</td></tr> <tr> <td>Supplies</td><td>\$15,400</td><td>\$30,100</td><td>+\$14,700</td></tr> <tr> <td>Other Services & Charges</td><td>\$230,900</td><td>\$209,400</td><td>-\$21,500</td></tr> <tr> <td>Capital Outlay</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Transfers Out</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Total</td><td>\$1,032,000</td><td>\$1,077,200</td><td>+\$45,200</td></tr> </table> Fund 720, activity 9980. Operating comparison excludes former Fund 437 activity.				Expense category	2026 adopted	2027 proposed	Change	Personnel Services	\$785,700	\$837,700	+\$52,000	Supplies	\$15,400	\$30,100	+\$14,700	Other Services & Charges	\$230,900	\$209,400	-\$21,500	Capital Outlay	\$0	\$0	\$0	Transfers Out	\$0	\$0	\$0	Total	\$1,032,000	\$1,077,200	+\$45,200
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4 2027 Technology Projects	
Servers and software Upgrade all Windows servers to Server 2025 Increase Linux server utilization Increase open-source software utilization	AI and City data Support City-wide adoption of AI Develop on-premise AI “Coeus” Support data retention and ownership through our on-premise distributed datacenter
	

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In-house Application Development

Heights Connect

Intranet and employee resources

→ Project Hub	Tasks, projects and strategic planning
→ Asset Management	GIS, asset tracking, GPS and telematics
→ On-Deck	Scheduling, time tracking, leave requests, on-call scheduling and app geofencing
→ Service-link	311, data requests, help desk routing and GIS



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Special Considerations

\$450,000 levy allocation

Beginning in 2027, distribute the allocation to each tax-supported department's budget.

Previously applied directly to the IT budget under the Strategic Technology Plan. The change has no net impact on departmental resources and makes the cost of IT services more transparent.

437 activity moves to 720.9699

Report and budget former 437 activity in 720.9699 beginning in 2027.



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Thank You,
Questions?