



Fiscal Year 2026 Operating Budget

Information Technology Department

Alvin Nepomuceno, IT Director

November 6, 2025

Mission Statement



The mission of the Information Technology is to serve as an internal service provider and consultant to the Village Manager, Department Directors and all staff. Services include assist department in the use and administration of network, file, email, print, phone, video, facility access, mobile devices, backup, data, and various software applications.

Executive Overview



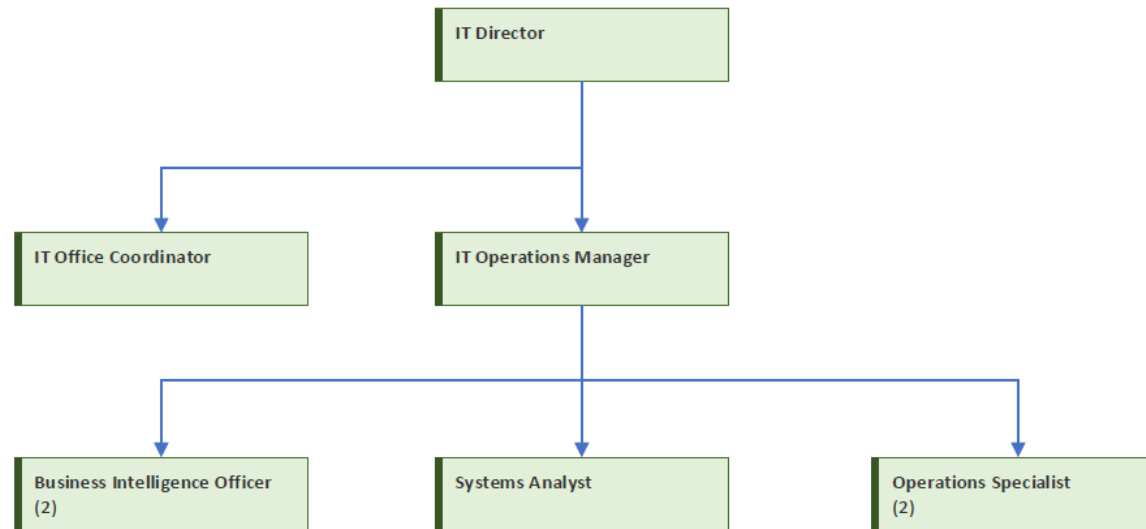
The Information Technology Department serves as an internal service provider and consultant to the Village Manager, Department Directors, and all staff. IT manages and supports a wide variety of processes and systems related to general office and local government specific technologies.

Organizational Chart



Advisory Bodies
Civic Information Systems
Commission

IT Department FY26



Total FTEs
8

Fiscal Year 2026 Priorities



- **Update of the IT Strategic Plan**
- **Develop and support Microsoft 365 within the organization to enhance efficiency of various process**
- **Support the RMS/CAD implementation with consideration on technology, data configuration and system integration**
- **Continued support and development of Open Data items and Data Dashboards**
- **Continued enhancing and maximizing of core systems, such as, CityView, BS&A, Laserfiche, GIS, and Microsoft**

Fiscal Year 2026 Recommendations



- **2025 Amended Budget \$1,688,847**
- **2026 Requested Budget \$2,083,893**
- **Percentage of change 23.39%** (including personnel costs)

Notable changes:

- **IT Strategic Plan Support – \$150,000 ***
- **M365 Support – \$60,000**
- **Software License primarily M365 – increase \$126,000**
- **Conference Training – decrease**

Fiscal Year 2026 at a glance



	2025 AMENDED BUDGET	2026 REQUESTED BUDGET
PERSONNEL SERVICES	\$770,743	\$779,185
FRINGE BENEFITS	\$254,504	\$267,058
CONTRACTUAL SERVICES	\$317,100	\$544,200
OTHER EXPENSES	\$600	\$550
MATERIALS & SUPPLIES	\$345,900	\$472,600



Questions?

Thank you for your time and consideration