



I N F O R M A T I O N T E C H N O L O G Y

FY 2026–27 Budget Presentation

Department Overview, Accomplishments, and Proposed Budget

Presented to City Council | June 2026

Department Overview

Key services delivered to the community

IT provides the support and infrastructure that keeps every city department operating — so residents receive reliable, secure services every day.

Connectivity

Fiber, network, and Wi-Fi that keep facilities and field staff online.

Devices & Support

Computers, phones, and helpdesk service for every city department.

Cybersecurity

Protecting resident data and critical city systems from threats.

Public-Facing Systems

Tech behind permits, payments, and resident services.

FY 2025–26 Accomplishments

Projects delivered and efficiencies gained this year

HIGHLIGHTED PROJECT

200+

Computers and laptops replaced citywide

Fiber connectivity completed to O'Connor — bringing modern bandwidth to a critical site.

Efficiency & Cost Savings

- Standardized device lifecycle reduces emergency replacement costs.
- Expanded fiber footprint lowers long-term recurring connectivity costs.
- Streamlined helpdesk processes shorten downtime for city staff.
- Strengthened cybersecurity posture protects against costly incidents.

Current Budget Summary

FY 2026–27 funding overview

TOTAL DEPARTMENT BUDGET

\$836,917

Funding Sources: [TBD — General Fund / Internal Service charges / Grants]

Personnel

Staff salaries, benefits, and training that support every department's IT needs.

\$499,792

Operations

Software licensing, maintenance contracts, connectivity, and day-to-day support.

\$377,125

Hardware

Replace Core Switch, added switch to O'Connor.

\$56,000

Key Issues & Challenges

How these pressures affect service delivery

Service Demand

Growing number of devices, applications, and users requires more support hours per department.

Aging Infrastructure

Network switches, servers, and end-user devices approaching end of life raise outage risk.

Regulatory & Security

State and federal cybersecurity requirements continue to expand, driving compliance work.

Inflation & Supply Costs

Hardware, software licensing, and contract renewals rising above prior planning baselines.

Proposed FY 2026–27 Budget

Total request, change from prior year, and major cost drivers

TOTAL REQUESTED \$942,398	CHANGE FROM PRIOR YEAR \$105,481	MAJOR COST DRIVER Software
Personnel Salary and benefit adjustments. Request for new staff to meet expanding service demand and reduce response times.	Operations Software, licensing, and major equipment increases. Program expansions to be scoped with cost, purpose, and approve/not-approve impacts.	Capital Projects Continued infrastructure refresh — network switches, end-user devices, and connectivity. Each project documented with cost, purpose, and impact.

Information Technology Department



Thank you — questions welcome.