

## Information & Technology Department - FY 2026 Budget Summary

|                                 | 2022<br>Actual<br>Amount | 2023<br>Actual<br>Amount | 2024<br>Actual<br>Amount | 2025<br>Adopted<br>Budget | 2025<br>Amended<br>Budget | 2026<br>Department<br>Entry | 2026 - 2025 Amd<br>Inc (Dec)<br>\$ | 2026 vs 2025<br>Amd Inc (Dec) % |
|---------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---------------------------------|
| <b>General Fund</b>             |                          |                          |                          |                           |                           |                             |                                    |                                 |
| <b>Expenses</b>                 |                          |                          |                          |                           |                           |                             |                                    |                                 |
| <b>Administration</b>           |                          |                          |                          |                           |                           |                             |                                    |                                 |
| Personnel Services              | 1,751,649.19             | 2,064,519.74             | 2,382,766.51             | 2,518,784.00              | 2,518,784.00              | 2,924,283.00                | 405,499.00                         | 16.1%                           |
| Operating Expenditures/Expenses | 2,788,832.87             | 2,520,066.68             | 2,945,030.01             | 3,582,835.00              | 3,708,685.30              | 3,604,097.00                | (104,588.30)                       | -2.8%                           |
| Capital Outlay                  | 426,907.72               | 1,334,411.67             | 235,609.73               | 60,000.00                 | 90,204.63                 | 60,000.00                   | (30,204.63)                        | -33.5%                          |
| <b>Total Administration</b>     | <b>4,967,389.78</b>      | <b>5,918,998.09</b>      | <b>5,563,406.25</b>      | <b>6,161,619.00</b>       | <b>6,317,673.93</b>       | <b>6,588,380.00</b>         | <b>270,706.07</b>                  | <b>4.3%</b>                     |
| <b>Grand Total Expenses</b>     | <b>\$ 4,967,389.78</b>   | <b>\$ 5,918,998.09</b>   | <b>\$ 5,563,406.25</b>   | <b>\$ 6,161,619.00</b>    | <b>\$ 6,317,673.93</b>    | <b>\$ 6,588,380.00</b>      | <b>\$ 270,706.07</b>               | <b>4.3%</b>                     |