

Dept 155 | INFORMATION TECHNOLOGY

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
010-155-5110	Permanent Employees	\$ 119,746.00	\$ 86,897.00	\$ 122,137.00
Personnel Totals:		\$ 119,746.00	\$ 86,897.00	\$ 122,137.00
<u>Ordinary Expenses</u>				
010-155-5306	Prof Services - Data Processing	\$ 68,000.00	\$ 29,469.00	\$ 18,000.00
010-155-5340	Communications - Telephone	\$ 7,000.00	\$ 7,304.00	\$ 7,000.00
010-155-5420	Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
010-155-5710	Travel	\$ -	\$ -	\$ 500.00
010-155-5855	Computer Equipment	\$ 60,700.00	\$ 8,084.00	\$ 60,700.00
010-155-5856	Communication Applications	\$ 97,920.00	\$ 56,343.00	\$ 147,920.00
Expense Totals:		\$ 237,620.00	\$ 105,200.00	\$ 238,120.00
Departmental Totals:		\$ 357,366.00	\$ 192,097.00	\$ 360,257.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 2,391.00	2%
\$ 2,391.00	2%
\$ (50,000.00)	-74%
\$ -	0%
\$ -	0%
\$ 500.00	#DIV/0!
\$ -	0%
\$ 50,000.00	51%
\$ 500.00	0%
\$ 2,891.00	1%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Information Tech. Director	1	119,746.00	1	122,137.00
Dept. Totals	1	119,746.00	1	122,137.00

Change FY25 - FY26	% Change FY25 - FY26
2,391.00	2.00%
2,391.00	2.00%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	357,366.00
FY26	360,257.00
Net increase/(decrease)	2,891.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-155-5110	Permanent Employees	\$ 2,391.00	COLA increase

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-155-5710	Travel	\$ 500.00	Travel reimbursement for personal car around the City