

FY 2026 Budget

Information Technology

J. Chris Sorensen, CIO



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	4	4	4
Non-Exempt	3	3	3
Total	7	7	7

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Interfund	1,677,590	1,835,126	1,924,284
Total	1,677,590	1,835,126	1,924,284

Salaries and Benefits in

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	572,778	598,645	616,678
Benefits	274,004	280,771	305,943
Total Personnel	846,782	879,416	922,621

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	846,782	879,416	922,621
Operations/ Maintenance	750,819	817,535	860,868
Inter-Fund/x-fers	85,996	99,530	102,516
Capital Improvements	109,558	25,000	25,000
Total	1,793,155	1,821,481	1,911,005

New Maintenance Costs Added to IT

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
CentralSquare ERP	144,157	150,000	*182,500
Bluebeam for CD	0	8,000	10,000
KeldairHR	0	0	29,556
Net Increase			**64,056

* CentralSquare increase includes Finance Enterprise + Residual Naviline (Utilities)

** A 7.7% increase from FY 25 budgeted O&M costs

Q&A

