

Service Category Summary
IT Services

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
IT Services	(9,673)	(14,530)	(14,530)	(14,530)	0
3rd Pty - IT Services	(39)	(2,500)	(2,500)	(2,500)	0
Total Revenues	(9,712)	(17,030)	(17,030)	(17,030)	0
Expenditures					
IT Services	2,278,253	2,538,391	2,959,143	3,133,118	173,975
IT Services - Mtce Contracts	2,062,731	1,923,713	2,343,000	2,615,000	272,000
3rd Pty - IT Services	39	2,500	2,500	2,500	0
Total Expenditures	4,341,024	4,464,604	5,304,643	5,750,618	445,975
Debt					
Total Debt	0	0	0	0	0
Transfers					
IT Services	31,200	31,200	32,400	33,120	720
Total Transfers	31,200	31,200	32,400	33,120	720
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
IT Maintenance	102,780	195,000	280,000	0	(280,000)
Total Expenditures - Asset Maintenance	102,780	195,000	280,000	0	(280,000)
Transfers - Asset Maintenance					
IT Maintenance	(102,780)	(195,000)	(280,000)	0	280,000
Total Transfers - Asset Maintenance	(102,780)	(195,000)	(280,000)	0	280,000
Net Operations	4,362,511	4,478,774	5,320,013	5,766,708	446,695

Service Category Summary
IT Services

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(9,712)	(17,030)	(17,030)	(17,030)	0
Expenditures					
Salary & Wages (including Benefits)	2,156,979	2,390,091	2,769,963	2,943,938	173,975
Non-Salary Expenses	2,286,825	2,269,513	2,814,680	2,806,680	(8,000)
Total Expenditures	4,443,804	4,659,604	5,584,643	5,750,618	165,975
Debt	0	0	0	0	0
Transfers	(71,580)	(163,800)	(247,600)	33,120	280,720
Net Operations	4,362,511	4,478,774	5,320,013	5,766,708	446,695