



DEPT. OF INTERNAL SERVICES
FY2026 BUDGET

APRIL 29, 2025



OVERVIEW OF DEPARTMENT

- Four Divisions
 - Three funded by ISF “Charges for Services” (XX-XXXX-737): Facilities, IT, and Engineering/GIS
 - Central Shop funded by labor charges, parts sold, and backhoe rentals by other departments
- 19 total employees (15 full-time, 4 part-time)



OPERATING BUDGETS—OVERVIEW

Pay for things such as:

- Personnel and Benefits
- Training
- Materials and parts for repairs and PM for vehicles and buildings (if <\$5,000)
- Contracts and Licenses (e.g.: janitorial, network security, GIS, elevator maintenance, Bluebeam, CMMS)



OPERATING BUDGETS–SUMMARY

Total Operating Budgets		Change
Engineering/GIS	\$ 548,760	\$ -125,135
IT	\$ 1,103,131	\$ 368,549
Facilities	\$ 1,370,800	\$ 131,089
Central Shop	\$ 393,497	\$ -6,213
Total	\$ 3,416,188	\$ 368,290



OPERATING BUDGETS–HIGHLIGHTS

- Positions the same as current–no layoffs, no additional staff
- 265 and 710 lines combined in IT
- Implements MS 365 and new CMMS
- Generally, the same LOS*



CAPITAL BUDGETS—OVERVIEW

Pays for things such as:

- Capital repair and replacements for all buildings
- Vehicle equipment and replacement
- Any new capital improvements



CAPITAL BUDGETS—SUMMARY

Capital Budgets		Will be used for:
Engineering—new improvements	\$ 5,000	CIP sinking fund
IT—new improvements	\$ 5,000	CIP sinking fund
Facilities—new improvements	\$ 25,000	CIP sinking fund
Central Shop—Equipment replacement	\$ 18,648	Equipment replacement
Facilities Renewal and Replacement projects	\$ 2,234,240	Detail in CIP
Total	\$ 2,287,888	



QUESTIONS?