

2026 SMG BUDGET WORKSHEET

Fund	Department Tag	Category	Line Item Code	Line Item Description	2026 Department Request	Change	Notes
1101 - GENERAL FUND	INFORMATION TECHNOLOGY	2.) SUPPLIES	1101-10-150-4210200	Office Supplies & Printing	\$0	\$0	Dept requested a 60% budget increase; subject to IT audit
1101 - GENERAL FUND	INFORMATION TECHNOLOGY	3.) SERVICES & CHARGES	1101-10-150-4310502	Other Professional Services	\$150,003	\$140,003	Dept requested a 60% budget increase; subject to IT audit
1101 - GENERAL FUND	INFORMATION TECHNOLOGY	3.) SERVICES & CHARGES	1101-10-150-4310503	IT Support Services	\$245,000	\$91,000	Dept requested a 60% budget increase; subject to IT audit
1101 - GENERAL FUND	INFORMATION TECHNOLOGY	3.) SERVICES & CHARGES	1101-10-150-4320002	Phone & Internet	\$215,000	\$80,000	Dept requested a 60% budget increase; subject to IT audit
1101 - GENERAL FUND	INFORMATION TECHNOLOGY	3.) SERVICES & CHARGES	1101-10-150-4320501	IT Hardware	\$175,000	\$65,000	Dept requested a 60% budget increase; subject to IT audit
1101 - GENERAL FUND	INFORMATION TECHNOLOGY	3.) SERVICES & CHARGES	1101-10-150-4320502	IT Software	\$275,000	\$102,000	Dept requested a 60% budget increase; subject to IT audit
1101 - GENERAL FUND	INFORMATION TECHNOLOGY	3.) SERVICES & CHARGES	1101-10-150-4390801	Travel Training Memberships	\$15,000	\$7,000	Dept requested a 60% budget increase; subject to IT audit
1101 - GENERAL FUND	GIS	1.) PERSONAL SERVICES	1101-10-920-4110000	Salaries And Wages	\$87,000	\$87,000	Per Dax budget management doc
1101 - GENERAL FUND	GIS	1.) PERSONAL SERVICES	1101-10-920-4130000	Employee Pensions And Benefits	11,605	\$11,605	Per Dax budget management doc
1101 - GENERAL FUND	GIS	2.) SUPPLIES	1101-10-920-4210200	Office Supplies & Printing	\$500	\$500	Per Dax budget management doc
1101 - GENERAL FUND	GIS	2.) SUPPLIES	1101-10-920-4220000	Operating Supplies	\$0	\$0	Per Dax budget management doc
1101 - GENERAL FUND	GIS	2.) SUPPLIES	1101-10-920-4320501	Computer Hardware	\$0	\$0	Per Dax budget management doc
1101 - GENERAL FUND	GIS	2.) SUPPLIES	1101-10-920-4220210	Fuel	\$2,400	\$2,400	Per Dax budget management doc
1101 - GENERAL FUND	GIS	2.) SUPPLIES		Miscellaneous Supplies	\$0	\$0	Per Dax budget management doc
1101 - GENERAL FUND	GIS	3.) SERVICES & CHARGES	1101-10-920-4310200	Engineering	\$0	\$0	Per Dax budget management doc
1101 - GENERAL FUND	GIS	3.) SERVICES & CHARGES		Contract Services	\$40,495	\$40,495	Per Dax budget management doc
1101 - GENERAL FUND	GIS	3.) SERVICES & CHARGES	1101-10-920-4310502	Other Professional Services	\$0	\$0	Per Dax budget management doc
1101 - GENERAL FUND	GIS	3.) SERVICES & CHARGES		Professional Development and Training	\$700	\$700	Per Dax budget management doc
1101 - GENERAL FUND	GIS	3.) SERVICES & CHARGES	1101-10-920-4390801	Travel Training Memberships	\$3,700	\$3,700	Per Dax budget management doc
1101 - GENERAL FUND	GIS	3.) SERVICES & CHARGES		Dues and Subscriptions	\$619	\$619	Per Dax budget management doc
1101 - GENERAL FUND	GIS	3.) SERVICES & CHARGES	1101-10-920-4390900	Miscellaneous Expense	\$0	\$0	Per Dax budget management doc
1101 - GENERAL FUND	GIS	4.) CAPITAL OUTLAYS	1101-10-920-4450200	CAP - Machinery & Equip	\$0	\$0	Per Dax budget management doc