

**SUPPORT SERVICES COMMITTEE
INFORMATION TECHNOLOGY AGENDA
SEPTEMBER 22, 2026**

Committee Members: Gilligan, Strough, Turner, Driscoll, Strainer, Maday and Etu - Chair of the Board shall serve as an Ex-Officio member when needed in accordance with Section C(4) of the Rules of the Board.

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Privilege of the floor and public comment
- IV. Action Agenda/New Business Item:
 - A. None
- V. Discussion Items:
 - A. Presentation of 2027 Budget
- VI. Referrals/Pending Items:
 - A. None
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments: 1. 2027 Budget

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Information Technology
BUDGET ACCOUNT CODE: A.1680

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$738,101.62	\$771,875.00	\$771,875.00	\$838,261.00
200's EQUIPMENT	\$46,864.22	\$0.00	\$92,000.00	\$0.00
400's CONTRACTUAL	\$180,754.97	\$370,580.00	\$368,580.00	\$342,580.00
800's EMPLOYEE BENEFITS	\$306,500.85	\$335,899.00	\$335,899.00	\$388,484.00
TOTALS	\$1,272,221.66	\$1,478,354.00	\$1,568,354.00	\$1,569,325.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$120,368.08	\$265,000.00	\$265,000.00	\$275,000.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Information Technology - American Rescue Plan Act (ARPA)
 BUDGET ACCOUNT CODE: A.1680 4999

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS				\$0.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: _____
 DEPARTMENT HEAD

TITLE: _____

DATE: _____

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Telecommunications

BUDGET ACCOUNT CODE: A.1681

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$92,276.43	\$94,808.00	\$94,808.00	\$38,190.00
200's EQUIPMENT	\$19,476.96			\$0.00
400's CONTRACTUAL	\$20,676.29	\$22,200.00	\$22,200.00	\$22,000.00
800's EMPLOYEE BENEFITS	\$46,865.95	\$51,993.00	\$51,993.00	\$2,922.00
TOTALS	\$179,295.63	\$169,001.00	\$169,001.00	\$63,112.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$29,265.97	\$20,000.00	\$20,000.00	\$20,000.00

SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

Budget Summary - 2027

In 2026, a full-time telecom position retired. Position was changed to part-time and a Help Desk position was added. This aligns with the changes in technology, where a dedicated telecom person was not needed. The value of the part-time position still exists due to technology changes and the need to clean up old technology. It has been past practice to leave old wiring and equipment in place. However, that causes a lot of confusion and waste of resources. Cleaning up the old technology with the one person who is most familiar with it is still needed.

Subscriptions continue to be the biggest budget challenge. 2026 is the first year we engaged in the new O365 licensing scheme. We did it gradually to save as much money as possible. Our anniversary date is in September (when you get hit with one large bill for a year of service) so the 2027 budget request is a best guess as we have not yet received that invoice yet. I kept the guess to be as accurate as possible, not adding any room for error.