



# Internal Services

- **Self-Insurance:** workers' compensation and liability premiums and claims, driven by FY 2023-24 final adjustments
- **Building Occupancy:** increase primarily reflects energy costs
- **Information Technology:** decrease reflects lower annual replacement requirements following year with significant expense.
- **Emergency Communications:** primarily reflects personnel cost increases
- **Vehicle Maintenance and Repair:** increase reflects personnel costs and contributions for prior-year purchases not yet added to the replacement schedule.
- **Overhead:** Increase is consistent with personnel costs and some additional expenses.
- **Major Facility Repair:** Increase reflects increased materials and energy costs.
- **City Facility Sewer Fee:** Decrease reflects flat rates and lower usage.

# Internal Services

	PLAN	FY 24-25	FY 25-26	Delta	%
<b>Building Occupancy</b>		3,698,216	3,979,482	281,267	8%
<b>Sewer</b>		40,169	30,260	(9,909)	-25%
<b>Emergency Communications</b>		3,492,526	3,930,857	438,331	13%
<b>Information Technology</b>		5,276,921	5,163,889	(113,033)	-2%
<b>Major Facilities Repair</b>		127,172	249,112	121,940	96%
<b>Overhead</b>		14,355,649	16,095,789	1,740,140	12%
<b>Self-Insurance</b>		7,615,463	10,247,129	2,631,666	35%
<b>Vehicle Replacement</b>		4,874,499	5,434,666	560,167	11%
	<b>GRAND TOTAL</b>	<b>\$39,480,614</b>	<b>\$45,131,184</b>	<b>\$5,650,570</b>	<b>14%</b>

