

2024-2025 Budget
General Fund
Information Technology

INFORMATION TECHNOLOGY

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-51450-111	SALARIES/PERMANENT	56,887	47,408	46,817	95,821	66,236	86,107	97,977	126,157
100-51450-113	SALARIES/TEMPORARY	-	-	2,438	-	5,670	7,371	-	-
100-51450-150	MEDICARE TAX/CITY SHARE	792	189	676	1,389	1,014	1,318	1,421	1,839
100-51450-151	SOCIAL SECURITY/CITY SHARE	3,384	3,363	2,892	5,941	4,335	5,636	6,075	7,865
100-51450-152	RETIREMENT	3,828	3,104	3,269	6,612	4,611	5,994	6,612	7,467
100-51450-153	HEALTH INSURANCE	12,004	7,867	7,304	14,539	8,471	11,013	15,266	13,045
100-51450-154	HRA-LIFE STYLE ACCT EXPENSE	1,297	1,740	938	2,025	1,013	1,316	2,025	1,750
100-51450-155	WORKERS COMPENSATION	114	81	92	107	211	274	107	153
100-51450-156	LIFE INSURANCE	11	9	-	13	-	-	13	12
100-51450-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-51450-211	PROFESSIONAL DEVELOPMENT	-	-	575	600	200	200	606	606
100-51450-219	OTHER PROFESSIONAL SERVICES	-	-	(0)	-	-	-	-	-
100-51450-225	TELECOM/INTERNET/COMMUNICATIO	869	0	15,025	265	(547)	2,062	405	402
100-51450-244	NETWORK HDW MTN	-	-	5,848	4,540	1,127	1,352	4,540	908
100-51450-245	NETWORK SOFTWARE MTN	-	-	18,745	14,975	2,011	2,413	14,975	2,995
100-51450-246	NETWORK OPERATING SUPP	4,210	1,584	5,345	8,410	40	48	8,410	2,104
100-51450-247	SOFTWARE UPGRADES	-	-	813	910	-	-	910	182
100-51450-310	OFFICE & OPERATING SUPPLIES	-	-	3,360	-	2,199	2,639	-	3,500
100-51450-330	TRAVEL EXPENSES	-	-	10	-	46	46	-	50
	Total Information Technology	83,395	65,345	114,144	156,148	96,635	127,788	159,341	169,036

INFORMATION TECHNOLOGY EXPENSE NOTES