

TECHNOLOGY SOLUTIONS

001024					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20
41112	Division Head Salaries	78,642	79,997	11,953	79,800	82,600
41210	Regular Exempt Salaries	24,368	58,791	86,877	49,590	50,840
41299	Regular Full-Time Wages	68,159	69,483	54,821	72,950	74,780
41311	Part-Time Wages	-	2,460	11,609	15,600	10,210
41411	Overtime Wages	5,075	4,234	3,419	1,910	5,000
41511	Employee Incentives	150	220	-	-	-
42111	Social Security Matching	13,016	16,113	12,704	16,450	17,100
42211	Florida Retirement System	12,740	17,811	13,812	16,820	18,470
42311	Health Insurance	21,025	22,544	16,337	23,740	24,930
42312	Life Insurance	62	87	58	270	290
42313	Accidental Death & Disab Insurance	8	11	8	110	120
42426	Workers Comp - Clerical (8810)	346	483	343	500	580
TOTAL PERSONNEL SERVICES		\$ 223,591	\$ 272,234	\$ 211,941	\$ 277,740	\$ 284,920
43499	Contractual Services - Misc	19,765	38,346	3,180	20,000	25,000
44011	Travel & Training	6,911	4,743	3,411	4,200	4,200
44121	Telephone - Local	10,886	15,325	5,501	12,200	12,200
44134	Data Lines	15,475	24,755	18,431	26,000	27,000
44211	Postage	16	46	-	50	50
44429	Rent - Software	134,414	268,747	224,816	282,330	369,620
44621	Maintenance & Repairs - Equipment	23,174	13,689	-	11,400	11,400
44625	Maintenance & Repairs- AV Equipment	-	-	-	1,500	1,500
45111	Office Supplies - General	1,265	3,554	15,167	200	200
45211	Fuel	20	-	-	-	-
45231	Clothing & Apparel	-	-	-	300	300
45243	Computer/Operating Supply	12,831	9,788	8,488	10,000	10,000
45253	Operating Supplies - Train Rm	1,105	17	74	500	500
45411	Dues & Memberships	475	-	-	500	500
45431	Subscriptions/Newspapers	46	-	-	-	-
45461	Books & Publications	-	-	-	50	50
TOTAL OPERATING		\$ 226,383	\$ 379,010	\$ 279,068	\$ 369,230	\$ 462,520
46413	Data Processing Equipment	9,193	50,629	94,422	108,500	10,000
46418	Software	178,275	486,265	111,277	138,000	46,990
46431	Special Purpose Equipment	46,604	-	-	-	33,240
TOTAL CAPITAL		\$ 234,072	\$ 536,894	\$ 205,699	\$ 246,500	\$ 90,230
TOTAL EXPENDITURES		\$ 684,046	\$ 1,188,138	\$ 696,708	\$ 893,470	\$ 837,670

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM TECHNOLOGY SOLUTIONS

EXP CODE	CLASSIFICATION	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
46413	<i>Data Processing Equipment</i>					
	Server Upgrades and Replacement	10,000	-	-	-	-
	TOTAL	10,000	-	-	-	-
46418	<i>Software</i>					
	Network Monitoring Software	31,900	-	-	-	-
	Installation of ActiveNet software	10,000	-	-	-	-
	Installation of Fireworks software	5,000	-	-	-	-
	TOTAL	46,900	-	-	-	-
46431	<i>Special Purpose Equipment</i>					
	Public Works Voice Connect	33,240	-	-	-	-
	A/V Camera Improvements to Council Chambers	-	28,740	-	-	-
	City Hall Access Control System	-	27,730	-	-	-
	TOTAL	-	56,470	-	-	-
DIVISION TOTAL		\$ 56,900	\$ 56,470	\$ -	\$ -	\$ -