

IT ADMINISTRATION 01155

Personnel Services

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
IT/IS Director	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	
Salary Department Head	\$13,164	\$13,164	\$13,559	\$2,449	\$2,449	\$0		
Assistant Salary	\$2,308	\$2,308	\$2,377	\$2,449	\$2,449	\$0		
Total	\$15,472	\$15,472	\$15,936	\$4,898	\$4,898	\$0	\$50,000	\$0

Expenses

Hardware Maintenance	\$3,819	\$4,104	\$5,529	\$6,042	\$0	\$1,500	\$1,500	
Software Maintenance	\$91,077	\$100,925	\$96,870	\$104,694	\$104,402	\$109,675	\$108,689	
Annual License Fees	\$0	\$0	\$0	\$0	\$0	\$31,163	\$47,395	
Consulting Services	\$2,593	\$1,025	\$0	\$0	\$0	\$0	\$0	
Supplies and Expenses	\$5,402	\$5,333	\$7,080	\$1,808	\$14,597	\$6,000	\$4,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	
Meetings	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	
Equipment Repairs	\$5,701	\$4,618	\$12,872	\$1,602	\$3,544	\$1,500	\$9,500	
Total	\$108,592	\$116,005	\$122,351	\$114,145	\$122,544	\$150,838	\$180,084	

TOTAL BUDGET

	\$124,064	\$131,477	\$138,287	\$119,043	\$127,442	\$150,838	\$230,084	\$0
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IT/IS BUDGET

FY 2021 BUDGET

		FY 2021 PROPOSED BUDGET
ACCOUNT		
SALARY		
	IT DIRECTOR 0115551-510200	50,000.00
 EXPENSES		
MAINTENANCE FOR HARDWARE	0115552-520810	1,500.00
 MAINTENANCE FOR SOFTWARE	0115552-520820	
	TYLER (MUNIS)	55,000.00 \$13,586.54qtr
	VERIZON	2,000.00 \$159.99/month
	VISION APPRAISAL	9,332.00
	REAL ESTATE RESEARCH	1,500.00 Personal Property Annual Support Fee
	ESRI	400.00
	CARTOGRAPHICS WEBGIS SUPPORT	2,400.00
	CARTOGRAPHICS PWIM SUPPORT	600.00
	CIVICPLUS (VIRTUAL TOWN HALL)	3,300.00 2nd yr
	TCG NETWORK	25,000.00 Server Monitoring & Support
	SWIFTREACH 911	4,995.00
	VIPRE	1,512.00 Anti-Virus
	PEAK (SPORTSMAN SOFTWARE)	1,750.00 Recreation scheduling
	DOTGOV	400.00 .gov domain
	GO DADDY	500.00 domains, DNS, SSL certificates
		108,689.00
 ANNUAL LICENSES / SUPPORT	0115552-520825	
	O365 E3 LICENSES	8,914.63 36 Lic - 5 Addn'l \$217.43/Lic
	O365 E1 LICENSES	9,440.28 108 Lic \$87.41/Lic
	LITIGATION HOLD	298.00 \$2/Lic 149 Lic
	AZURE	20,000.00 Annual - Yes
	WYSE DEVISE LICENSES	1,000.00 Annual - Yes
	CARBONITE backup	1,242.00 Annual - Yes
	MICROSOFT WINDOWS 2019 LICENSE	1,500.00 Annual - Yes
	FIREWALLS.COM	5,000.00 Annual - Yes
		47,394.91
 SUPPLIES & EXPENSES	0115552-540400	4,000.00
 EQUIPMENT	0115552-540800	
	THIN CLIENTS	1,000.00
	NOTEBOOKS	3,000.00
	PRINTERS	1,000.00
	MONITORS	1,000.00
	SMALL SWITCHES / MISC EQUIPMENT	2,000.00
		8,000.00
 MEETINGS	0115552-540710	1,000.00
 EQUIPMENT REPAIRS & SUPPLIES	0115552-540850	
	MISC REPAIRS & SUPPLIES	1,500.00
	WIRING	8,000.00 New wiring/cables to replace Cat3 Phone Wires
		9,500.00
 TOTAL EXPENSES		230,083.91