

FUND: General Fund
DEPARTMENT: IT

Description

Expenditures assigned to the IT department are those for technology upgrades and maintenance for Town-wide programs and infrastructure. This department services and purchases technology related items for Town buildings and shared resources. There is one employee in this department, the IT Director. Various service contracts are paid for from this department.

GENERAL FUND EXPENDITURES

DESCRIPTION: IT **NEW**

CODE: 10-00-4250

ACCOUNT NUMBER	DESCRIPTION	2019-20 Actual	2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Adopted
002	IT Salaries	27,302	30,000	30,000	62,457	67,475
005	IT- FICA Exp.	-	-	-	4,778	5,162
006	Group Insurance- IT Dept.	-	-	-	5,925	8,111
007	401K- IT Dept.	-	-	-	1,553	3,374
008	Retirement- IT Dept.	-	-	-	11,242	11,370
	Personnel Subtotal	27,302	30,000	30,000	85,955	95,491
016	Maint./Repair- IT	11,942	13,500	13,000	1,400	1,000
017	IT Licenses/Contracts	8,787	10,000	9,000	50,400	33,000
033	Materials/Supplies- IT	10,802	2,000	12,000	8,000	10,000
	Operating & Maint. Subtotal	31,530	25,500	34,000	59,800	44,000
500	Capital Outlay- IT	-	-	-	-	22,300 *
509	WIFI Expansion Exp.	-	-	-	65,000	-
	Capital Subtotal	-	-	-	65,000	22,300
900	Debt Service	-	-	-	-	- ^
	TOTAL EXPENDITURES	58,832	55,500	64,000	210,755	161,791

* Security Cameras for Town Buildings 17 Total.