



Information Technology Budget

GL Number	Description	2024 Amended Budget	2025 Amended Budget	2026 Council Final
Fund: 101 GENERAL FUND				
Account Category: Estimated Revenues				
101-41700-31010	CURRENT AD VALOREM TAXES	114,142	181,015	218,166
Estimated Revenues		114,142	181,015	218,166
Account Category: Appropriations				
101-41700-50101	FULL-TIME EMPLOYEES REGULAR	56,003	119,051	143,451
101-41700-50121	PERA	4,201	6,182	10,759
101-41700-50122	FICA	4,285	9,108	10,974
101-41700-50123	PAID FAMILY MEDICAL LEAVE	0	0	541
101-41700-50131	EMPLOYER PAID HEALTH	12,090	22,469	26,315
101-41700-50133	EMPLOYER PAID LIFE	63	105	126
101-41700-50211	GENERAL SUPPLIES	0	500	500
101-41700-50317	CONSULTANTS FEES	20,000	12,000	12,000
101-41700-50328	SOFTWARE LICENSE/SUPPORT	10,000	3,100	5,000
101-41700-50331	TRAINING/TRAVEL EXPENSE	2,000	5,000	5,000
101-41700-50404	EQUIPMENT REPAIR&MAINTENANCE	5,000	2,000	2,000
101-41700-50433	DUES AND SUBSCRIPTIONS	500	500	500
101-41700-50580	OTHER EQUIPMENT	0	1,000	1,000
Appropriations		114,142	181,015	218,165
Fund 101 - GENERAL FUND:				
TOTAL ESTIMATED REVENUES		114,142	181,015	218,166
TOTAL APPROPRIATIONS		114,142	181,015	218,165
NET OF REVENUES & APPROPRIATIONS:		0	0	0