

Handout T+E Cntr - 2-21-18

OBJ/DESC	PROJ	FY18	FY19	Change (\$A)	Change (%A)	Commissioners	Change (\$B)	Change (%B)	Notes
5100 - SALARIES,PERM INFO TECH SERV		\$554,508.18	\$523,663.21	-\$30,844.97	-6%	\$523,663.21	\$0.00		
5120 - SALARIES-OVERTIME - INFO TECH		\$4,000.00	\$4,000.00			\$4,000.00	\$0.00		
5213 - TELEPHONES- INFO TECH SERV		\$7,500.00	\$5,700.00	-\$1,800.00	-24%	\$5,700.00	\$0.00		
5214 - INTERNET/ISP-INFO TECH SERV		\$35,000.00	\$16,744.00	-\$18,256.00	-52%	\$16,744.00	\$0.00		
5220 - UTILITIES-INFO TECH SERV		\$0.00	\$0.00			\$0.00	\$0.00		
5221 - ELECTRICITY CHRGS-INFO TECH		\$8,550.00	\$8,550.00			\$8,550.00	\$0.00		
5223 - HEATING FUEL-INFO TECH SERV		\$2,640.00	\$1,584.00	-\$1,056.00	-40%	\$1,584.00	\$0.00		
5224 - WATER/SEWER-INFO TECH SERV		\$900.00	\$1,056.00	\$156.00	17%	\$1,056.00	\$0.00		
5239 - PROF/TECH SERV-INFO TECH SERV		\$100,000.00	\$12,000.00	-\$88,000.00	-88%	\$175,683.00	\$163,683.00	Joint Init.	Other (Accela, OpenGov)
5239 - PROF/TECH SERV-INFO TECH SERV	5001			\$0.00		\$94,752.00	\$94,752.00	Joint Init.	OpenCape/RWAN
5241 - EDUC OF EMPLOYEES-INFO TECH SE		\$4,000.00	\$0.00	-\$4,000.00	-100%	\$0.00	\$0.00		
5271 - VEHICLE REPRS/MAIN-INFO TECH S		\$0.00	\$100.00	\$100.00		\$100.00	\$0.00		
5276 - SOFTWARE/HARDWARE MAINT-IT		\$220,000.00	\$178,845.96	-\$41,154.04	-19%	\$178,845.96	\$0.00		
5279 - MACHINE/EQUIP MAINT/REPAIRS		\$1,000.00	\$0.00	-\$1,000.00	-100%	\$0.00	\$0.00		
5281 - OUT STATE TRAVEL-INFO TECH SER		\$0.00	\$0.00			\$0.00	\$0.00		
5282 - IN-STATE TRAVEL-INFO TECH SERV		\$8,000.00	\$4,000.00	-\$4,000.00	-50%	\$4,000.00	\$0.00		
5294 - FREIGHT/SHIPPG-INFO TECH SERV		\$100.00	\$100.00			\$100.00	\$0.00		
5299 - CONTRACTUAL-INFO TECH SERV		\$0.00	\$0.00			\$0.00	\$0.00		
5303 - VEHICLE FUEL-INFO TECH SERV		\$3,000.00	\$1,000.00	-\$2,000.00	-67%	\$1,000.00	\$0.00		
5361 - POSTAGE-INFO TECH SERV		\$0.00	\$50.00	\$50.00		\$50.00	\$0.00		
5369 - OFFICE SUPPLIES/MATS-INFO TECH		\$2,500.00	\$1,250.00	-\$1,250.00	-50%	\$1,250.00	\$0.00		
5399 - SUPPLIES-INFO TECH SERV		\$2,000.00	\$1,250.00	-\$750.00	-38%	\$1,250.00	\$0.00		
5421 - ASSOCIATION DUES-INFO TECH SER		\$0.00	\$0.00			\$0.00	\$0.00		
5431 - GENERL LIABILITY INS-INFO TECH		\$750.00	\$750.00			\$750.00	\$0.00		
5449 - LICENSES/REGISTRATN/PERMITS-IT		\$0.00	\$0.00			\$0.00	\$0.00		
5501 - VEHICLES-INFO TECH SERV		\$0.00	\$0.00			\$0.00	\$0.00		
5532 - COMM EQUIPMENT-INFO TECH SERV		\$0.00	\$0.00			\$0.00	\$0.00		
5547 - OFF FURN/EQUIPMT-INFO TECH SER		\$0.00	\$500.00	\$500.00		\$500.00	\$0.00		
5559 - COMPUTER EQUIP-INFO TECH SERV		\$62,500.00	\$42,000.00	-\$20,500.00	-33%	\$42,000.00	\$0.00		
5599 - MISC EQUIPMENT-INFO TECH SERV		\$0.00	\$0.00			\$0.00	\$0.00		
5799 - UNPAID BILLS-INFO TECH SERV		\$0.00	\$0.00			\$0.00	\$0.00		
5806 - INTERIOR RENOV TRAIING ROOM-IT		\$0.00	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00		
5806 - INTERIOR RENOVATIONS- ITOFFIC		\$0.00	\$1,000.00	\$1,000.00		\$1,000.00	\$0.00		
5813 - TELEPHONE SYSTEM-INFO TECH SER		\$0.00	\$0.00			\$0.00	\$0.00		
5849 - SOFTWARE LICENSING-INFO TECH		\$0.00	\$0.00			\$0.00	\$0.00		
5850 - MAJOR SOFTWARE SYSTEMS-IT		\$0.00	\$0.00			\$0.00	\$0.00		
5851 - WIDE-AREA NETWORKS		\$0.00	\$0.00			\$0.00	\$0.00		
5981 - RETIREMENT-INFO TECH SERV		\$124,258.17	\$105,619.44	-\$18,638.73	-15%	\$119,733.80	\$14,114.36		13%
5983 - GROUP INSURANCE-INFO TECH SERV		\$124,109.82	\$105,193.51	-\$18,916.31	-15%	\$101,539.59	-\$3,653.92		-3%
5984 - MEDICARE - INFO TECH SERV		\$8,399.54	\$7,593.12	-\$806.42	-10%	\$7,651.00	\$57.88		1%
Grand Total		\$1,273,715.71	\$1,024,549.24	-\$249,166.47	-20%	\$ 1,293,502.56	\$ 268,953.32		\$258,435.00 Joint Init