

Municipal Budget Notes — FY 14/15

01-26 Information Technology

Note: This is a new department created in FY15. Previously each department budgeted for IT services and purchases individually even though these expenditures were managed collectively. Budgeting for these services and purchases in one place will give us a more efficient system to track total IT expenditures.

Budget Line Item

314	Contractual Services This line item funds all contractual services associated with computer software licensing, IT services, maintenance and data storage for all City departments.
505	Other Charges This line item funds the purchase of computer hardware for all City departments.

26-INFORMATION TECHNOLOGY

	FY11-12 Actual	FY12-13 Actual	FY13-14 Budget	FY13 YE Estimate	FY14-15 Requested	FY14-15 Recommended	FY15-16 Projected	FY16-17 Projected	FY17-18 Projected	FY; Projectcd
CONTRACTUAL SERVICES										
314 Other Contractual Services	0.00	0.00	0.00	0.00	150,175.00	150,175.00	157,683.75	165,567.94	173,846.33	182,538.65
Total Contractual Services					150,175.00	150,175.00	157,683.75	165,567.94	173,846.33	182,538.65
OTHER CHARGES										
505 Other Charges	0.00	0.00	0.00	0.00	54,025.00	54,025.00	56,726.25	59,582.56	62,540.69	65,667.73
Total Other Charges					54,025.00	54,025.00	56,726.25	59,582.56	62,540.69	65,667.73
TOTAL	0.00	0.00	0.00	0.00	204,200.00	204,200.00	214,410.00	225,130.50	236,387.03	248,206.38

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