

PINELLAS REGIONAL  
**PRIME**  
 INFORMATION MANAGEMENT ENTERPRISE

Personnel - Contracted Services	Account / Description	FY25 Budget
	Salaries	\$ 1,148,910
	Benefits	\$ 402,160
	Overtime	\$ 100,000
<b>Total Personnel - Contracted Services</b>		<b>\$ 1,651,070</b>

Operating	Account / Description	FY25 Budget
	Bank Charges	\$ 1,880
	Bank Charges	\$ 1,880
	<b>Contractual Services</b>	<b>\$ 3,050,000</b>
	Audit	\$ 6,000
	PageGate Paging Services	\$ 10,000
	Twilio Notification Services	\$ 22,000
	Hexagon	\$ 1,865,000
	Streetmap Premium Maintenance	\$ 90,000
	EasyVista Help Desk Software	\$ 29,000
	ImageTrend	\$ 1,028,000
	<b>Tools/Equipment</b>	<b>\$ 14,750</b>
	Desktop PC	
	Laptops	**
	Docking Station	***
	Monitor	
	Laptop Accessories (USB-C Adapter, Mobile Adapter, Powerbank)	
	MS Office, AV, NetMotion, Encryption	\$ 880
	Wireless keyboards, speakers, peripherals	\$ 500
	Aircard Yearly Service (Qty: 13)	\$ 6,370
	Misc Tools & Equip Under \$5,000	\$ 7,000
	<b>Travel &amp; Per Diem</b>	<b>\$ 8,560</b>
	Vendor Conference (Qty: 2)	\$ 7,000
	Vendor API Training (Qty: 3)	\$ 1,560
	<b>Communication Services</b>	<b>\$ 710</b>
	Mobile Phone Service Charges	\$ 710
	<b>Postage &amp; Shipping</b>	<b>\$ 520</b>
	Postage and Shipping	\$ 520
	<b>Rental &amp; Leases</b>	<b>\$ 2,500</b>
	PRIME Multi Function Printer	\$ 2,500
	<b>Printing &amp; Binding</b>	<b>\$ 1,070</b>
	Business Cards (Qty: 13)	\$ 650
	Letterhead & Envelopes	\$ 420
	<b>Software</b>	<b>\$ 6,000</b>
	Software (Acrobat, Visio)	\$ 6,000
	<b>Maintenance Agreements</b>	<b>\$ 10,940</b>
	Copier maintenance (per click charges)	\$ 940
	Beyond Trust Remote Software Maintenance (2 Licenses)	\$ 10,000
	<b>Office Supplies</b>	<b>\$ 1,150</b>
	Office Supplies	\$ 1,150
	<b>Fuel</b>	<b>\$ 1,250</b>
	Fuel (Qty: 300 gallons @ 4.16/gallon)	\$ 1,250
	<b>Uniforms</b>	<b>\$ 950</b>
	Uniform Shirts	\$ 950
	<b>Technical Supplies</b>	<b>\$ 110</b>
	Batteries	\$ 110
	<b>Tag/Title/License</b>	<b>\$ 130</b>
	Tag Renewal	\$ 60
	Annual Report Filing	\$ 70
	<b>Food</b>	<b>\$ 1,000</b>
	Food	\$ 1,000
	<b>Dues and Memberships</b>	<b>\$ -</b>
	<b>Training &amp; Registration</b>	<b>\$ 3,170</b>
	Vendor Conference (Qty: 2)	\$ 1,670
	API Registration (Qty:3)	\$ 1,500
<b>Total Operating</b>		<b>\$ 3,104,690</b>

Capital	Account / Description	FY25 Budget
	Capital	\$ -
<b>Total Capital</b>		<b>\$ -</b>

Reserve Contribution	Account / Description	FY25 Budget
	Reserve Contribution	\$ -
<b>Total Reserve Contribution</b>		<b>\$ -</b>

<b>Total Expenditures</b>	<b>\$ 4,755,760</b>
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\*\* Anticipated to be covered by COPS grant: \$59,000  
 \*\*\* Docks anticipated to be covered by COPS grant: \$3,900