

2016		Budgeted Revenue	
00100.411.		Information Technology	
34000. 00. 0000	Charges for Goods and Services		
34181. 00. 0030	Telephone-Noncounty		1,626
34181. 00. 0040	Data Processing-Noncounty		5,000
34181. 00. 0050	E-911 Data Processing		18,000
34181. 00. 0060	Scan/Copy-Other Funds		430
34181. 00. 0070	Road Salary for Applications		73,172
34181. 00. 0080	Road Telephone and Scan		22,060
34880. 00. 0010	Reimbursement for IT Services		40,000
	Total Charges for Goods and Services		160,288
36000. 00. 0000	Miscellaneous Revenues		
36990. 00. 0000	Other Miscellaneous Revenue		2,000
	Total Miscellaneous Revenues		2,000
	Total Information Technology		\$162,288

2016		Budgeted Expenditures	
00100.411.		Information Technology	
51888.	Information Technology Services		
51888. 10. 0000	Salaries and Wages		
51888. 10. 0010	Regular Time		799,507
51888. 10. 0100	Premiums		4,560
51888. 10. 0500	Overtime		6,000
	Total Salaries and Wages		810,067
51888. 20. 0000	Personnel Benefits		
51888. 20. 0020	Benefits		280,190
	Total Personnel Benefits		280,190
51888. 30. 0000	Supplies		
51888. 31. 0010	Office Supplies		10,700
51888. 31. 0015	Books		500
51888. 31. 0040	Computer Software		3,000
51888. 31. 0054	Training Supplies		500
51888. 31. 0200	PC Hardware and Upgrades <\$5000		5,000
51888. 31. 0210	Software License		12,000
51888. 31. 0220	Networking Shelving and Construction		500
51888. 31. 0230	LAN Network Supplies		2,000
51888. 35. 0010	Small Tools and Minor Equipment		2,000
51888. 35. 0030	Laser Printer Replacement		3,000
51888. 35. 0040	Copier/Fax Replacement		5,000
51888. 35. 0060	Telephone Replacement and Upgrades		2,000
51888. 35. 0070	UPS Upgrades/Replacement		2,000
	Total Supplies		48,200
51888. 40. 0000	Other Services and Charges		

51888. 41. 0020	Professional Services	8,000
51888. 41. 0030	End User Training	500
51888. 41. 0040	Computer Consulting and Programming	3,300
51888. 41. 0136	Web Development Services	570
51888. 41. 4410	Advertising	300
51888. 42. 0010	Telephone	2,000
51888. 42. 0016	County Phone - Regular and Fax	120,000
51888. 42. 0018	County Scan System	20,000
51888. 42. 0030	High Speed Voice/Data Communications	55,000
51888. 43. 0010	Travel - Business	1,000
51888. 43. 0015	Travel - Special Meetings	1,500
51888. 43. 0020	Travel - Training	20,000
51888. 45. 0015	Vehicle Rental/Lease	200
51888. 48. 0040	Equipment - Repair and Maintenance	11,000
51888. 48. 0070	Networked Laser Printers	8,000
51888. 48. 0080	Network Routers, Switches	30,000
51888. 48. 0095	UPS Replacement Batteries	1,000
51888. 48. 0100	Support Line and Software Services	5,000
51888. 48. 0110	ESRI Maintenance Contract	15,500
51888. 48. 0120	IT Copier and Multimedia Center	9,000
51888. 48. 0130	Hardware Maintenance	82,235
51888. 48. 0140	Software Renewal	100,000
51888. 48. 0150	MS Software Assurance	10,000
51888. 48. 0160	Eden Maintenance	22,200
51888. 48. 0168	Maintenance Contract Accela	26,500
51888. 49. 0040	Dues	500
51888. 49. 0041	Subscriptions	500
	Total Other Services and Charges	553,805
	Total Information Technology	\$1,692,262