

Revenue		2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.411.	Information Technology													
34000. 00. 0000	Charges for Goods and Services													
34180. 00. 0010	Telephone-Noncounty	1,626	45	314				4,468	3,667	1,244	2,739	3,121	1,415	1,258
34180. 00. 0020	Scan-Noncounty										849		586	340
34180. 00. 0040	Data Processing-Noncounty	5,000	23,764	9,426					585	479	9,180	26,613	32,761	31,411
34180. 00. 0050	Fax and Misc-Noncounty												213	359
34180. 00. 0100	E-911-Data Processing	18,000	0	18,000				18,000	18,000	18,000	18,000	14,040	14,040	14,040
34181. 00. 0030	Telephone-Noncounty				1,921	2,631	2,623							
34181. 00. 0040	Data Processing-Noncounty				0	0	0							
34181. 00. 0050	E-911-Data Processing				20,921	23,868	20,122							
34181. 00. 0060	Scan/Copy-Other Funds	430	251	13,595	4,979	6,458	3,641							
34181. 00. 0070	Road Salary for Applications	73,172	0	73,172	0	20,696	13,686							
34181. 00. 0080	Road Telephone and Scan	22,060	90,680	9,811	9,953	0	0							
34870. 00. 0010	Intra-County IT Cargeback										3,311			
34880. 00. 0010	Reimbursement for IT Services	1	0		1,993	14,256		1,781	6,872					
34918. 00. 0040	Scan/Copy-Other Funds							4,487	4,122	8,773	8,518	6,689	532	432
34918. 00. 0051	Road Salary for Applications								60,000	60,000	59,480	59,480	59,480	59,480
34918. 00. 0052	Road Telephone and Scan							22,640	8,199	16,650	20,762	20,628	27,598	18,282
	Total Charges for Goods and Services	120,289	114,740	124,318	39,767	67,909	40,073	51,376	101,445	105,146	122,838	130,571	136,625	125,602
36000. 00. 0000	Miscellaneous Revenues													
36690. 00. 1202	REET									41,783				
36991. 00. 0010	Other Miscellaneous Revenue	2,000	0	0	0		2,367		9,729			1,766	17,617	
	Total Miscellaneous Revenues	2,000	0	0	0	0	2,367	0	9,729	41,783	0	1,766	17,617	0
	Total Information Technology	122,289	114,740	124,318	39,767	67,909	42,440	\$51,376	\$111,174	\$146,929	\$122,838	\$132,337	\$154,242	\$125,602

Expenditures														
00100.411.	Information Technology													
51888.	Data Processing General Operations													
51888. 10. 0000	Salaries and Wages													
51888. 10. 0010	Regular Time	861,804	814,018	757,627	680,837	681,623	601,351	558,206	568,291	591,101	597,730	551,282	523,176	542,623
51888. 10. 0100	Premiums	4,560	4,560	4,560	4,560	4,620	5,280	5,280	5,040	5,200	4,700	3,600	3,600	
51888. 10. 0500	Overtime	6,000	2,765	5,555	4,257	1,686	307	409	369	1,266	2,401	959	896	6,023
51888. 10. 0600	Extra Help			339				11,895	4,818					
	Total Salaries and Wages	872,364	821,343	768,081	689,654	687,928	606,937	575,790	578,518	597,567	604,831	555,841	527,672	548,646
51888. 20. 0000	Personnel Benefits													
51888. 20. 0020	Benefits	325,090	278,804	255,251	220,861	239,115	173,754	151,203	164,379	168,585	179,618	168,722	148,080	142,870
	Total Personnel Benefits	325,090	278,804	255,251	220,861	239,115	173,754	151,203	164,379	168,585	179,618	168,722	148,080	142,870
51888. 30. 0000	Supplies													
51888. 31. 0010	Office Supplies	11,000	11,254	9,458	6,828	10,753	9,782	4,294	11,969	7,527	10,211	9,101	6,703	9,653
51888. 31. 0015	Books	200	235	168	467	157	622		337	26	176	740	284	123
51888. 31. 0040	Computer Software	3,000	1,867	346	845	5,426	322	774	794	1,777	3,486	1,775	1,328	3,220
51888. 31. 0054	Training Supplies	200	0	0	489	3,826	0	702						273
51888. 31. 0200	PC Hardware and Upgrades <\$5000	5,300	7,609	6,163	4,044	3,829	4,172	9,414	7,358	7,746	6,530	2,899	7,638	6,484
51888. 31. 0210	Software License	11,000	6,646	4,624	5,654	6,303	11,324	13,300	3,290	13,797	17,025	10,442	3,390	17,944
51888. 31. 0220	Networking Shelving and Construction	500	867	123	138	67	230		54	480		2,764		2,192
51888. 31. 0230	LAN Network Supplies	2,000	1,749	167	2,040	1,592	1,196	3,051	495	1,014	2,205	1,678	1,815	8,397
51888. 35. 0010	Small Tools and Minor Equipment	3,000	3,280	3,695	1,909	427	0	507	2,049	1,455	867	556	796	6,074
51888. 35. 0020	PC Replacement										1,239	6,356	7,674	3,215
51888. 35. 0030	Laser Printer Replacement	2,500	1,413	3,438	178	984	1,672	9,076			197	1,180	454	7,453
51888. 35. 0040	Copier/Fax Replacement	5,500	1,253	1,575	1,003	1,952	0	3,810	6,792	2,004	5,000	3,192	6,012	2,600
51888. 35. 0050	Iseries Upgrades													
51888. 35. 0060	Telephone Replacement and Upgrades	2,200	2,018	2,944	1,212	481	3,430	1,168	1,019	688	2,264	2,511	2,671	2,092
51888. 35. 0070	UPS Upgrades/Replacement	1,800	0	0	1,908	0	859		3,970	350	1,241	324	1,122	1,904
	Total Supplies	48,200	38,191	32,701	26,715	35,798	33,610	46,096	38,127	36,864	50,443	43,518	39,887	71,624
51888. 40. 0000	Other Services and Charges													
51888. 41. 0020	Professional Services	9,100	7,033	10,362	2,464	17,952	9,235	7,280	11,831	8,207	7,870	8,290	7,408	11,196
51888. 41. 0030	End User Training	300	0	0	0	0	0			748	375			78
51888. 41. 0040	Computer Consulting and Programming	5,000	6,935	4,225	4,225	4,225	0	975	1,530		469	753	307	4,135

