

2018 V4

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	1
			Total Charges for Goods and Services	120,289
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	2,000
			Total Miscellaneous Revenues	2,000
			Total Information Technology	\$122,289

2018

Budgeted Expenditures

00100.411.			Information Technology	
51888.			Information Technology Services	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	861,804
51888.	10.	0100	Premiums	4,560
51888.	10.	0500	Overtime	6,000
			Total Salaries and Wages	872,364
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	325,090
			Total Personnel Benefits	325,090
51888.	30.	0000	Supplies	
51888.	31.	0010	Office Supplies	11,000
51888.	31.	0015	Books	200
51888.	31.	0040	Computer Software	3,000
51888.	31.	0054	Training Supplies	200
51888.	31.	0200	PC Hardware and Upgrades <\$5000	5,300
51888.	31.	0210	Software License	11,000
51888.	31.	0220	Networking Shelving and Construction	500
51888.	31.	0230	LAN Network Supplies	2,000
51888.	35.	0010	Small Tools and Minor Equipment	3,000
51888.	35.	0030	Laser Printer Replacement	2,500
51888.	35.	0040	Copier/Fax Replacement	5,500
51888.	35.	0060	Telephone Replacement and Upgrades	2,200
51888.	35.	0070	UPS Upgrades/Replacement	1,800
			Total Supplies	48,200
51888.	40.	0000	Other Services and Charges	

51888. 41. 0020	Professional Services	9,100
51888. 41. 0030	End User Training	300
51888. 41. 0040	Computer Consulting and Programming	5,000
51888. 41. 0136	Web Development Services	570
51888. 41. 4410	Advertising	300
51888. 42. 0010	Telephone	6,500
51888. 42. 0016	County Phone - Regular and Fax	108,946
51888. 42. 0018	County Scan System	16,000
51888. 42. 0020	Postage	300
51888. 42. 0030	High Speed Voice/Data Communications	58,000
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	500
51888. 48. 0040	Equipment - Repair and Maintenance	11,000
51888. 48. 0070	Networked Laser Printers	2,000
51888. 48. 0080	Network Routers, Switches	30,000
51888. 48. 0095	UPS Replacement Batteries	1,000
51888. 48. 0100	Support Line and Software Services	27,000
51888. 48. 0110	ESRI Maintenance Contract	16,000
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	14,000
51888. 48. 0160	Eden Maintenance	25,000
51888. 49. 0040	Dues	500
51888. 49. 0041	Subscriptions	500
	Total Other Services and Charges	546,251
	Total Information Technology	\$1,791,905