

2025 V5

Budgeted Revenue

		Information Technology	2025 Budget Proposed
00100.411.			
34000. 00. 0000	Charges for Goods and Services		
34181. 00. 0030	Telephone-Noncounty		0
34181. 00. 0050	E-911 Data Processing		10,000
34181. 00. 0060	Scan/Copy-Other Funds		0
34181. 00. 0070	Road Salary for Applications		41,000
	Total Charges for Goods and Services		51,000
	Total Information Technology		51,000

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Budgeted Expenditures

		Information Technology	
00100.411.			
51888.	Data Processing General Operations		
51888. 10. 0000	Salaries and Wages		
51888. 10. 0010	Regular Time		905,383
51888. 10. 0100	Premiums		4,560
51888. 10. 0500	Overtime		10,000
51888. 10. 0600	Extra Help		0
	Total Salaries and Wages		919,943
51888. 20. 0000	Personnel Benefits		
51888. 20. 0020	Benefits		347,317
	Total Personnel Benefits		347,317
51888. 30. 0000	Supplies		
51888. 31. 0010	Office Supplies		2,800
51888. 31. 0033	Furnishings		1,000
51888. 31. 0054	Training Supplies		0
51888. 31. 0200	PC Hardware and Upgrades <\$5000		85,000
51888. 31. 0205	Technology Peripherals & Consumables		15,000
51888. 31. 0210	Software License		54,000
51888. 31. 0230	LAN Network Supplies		0
51888. 31. 5500	Information Technology Software		6,375
51888. 35. 0010	Small Tools and Minor Equipment		500
51888. 35. 0040	Copier/Fax Replacement		0
51888. 35. 0080	Network Equipment		18,000
	Total Supplies		182,675
51888. 40. 0000	Other Services and Charges		
51888. 41. 0020	Professional Services		30,000
51888. 41. 0040	Computer Consulting and Programming		2,000
51888. 41. 2000	System/Network Monitoring		0
51888. 41. 2005	AdHoc Support & Software Services		0
51888. 41. 2006	VOiP Licensing & Support		69,500
51888. 42. 0010	Telephone		0

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00100.411.		
51888. 42. 0011	Mobile Phone & Data Plans	8,400
51888. 42. 0016	County Phone - Regular and Fax	0
51888. 42. 0018	County Scan System	0
51888. 42. 0020	Postage	0
51888. 42. 0030	High Speed Voice/Data Communications	0
51888. 42. 0032	High Speed Data	76,000
51888. 42. 0033	Phone - Landline & VOiP Service	65,000
51888. 43. 0010	Travel - Business	1,500
51888. 43. 0015	Travel - Special Meetings	0
51888. 43. 0020	Travel - Training	7,500
51888. 45. 0015	Vehicle Rental/Lease	0
51888. 48. 0040	Equipment - Repair and Maintenance	0
51888. 48. 0051	Network Maintenance/Support	0
51888. 48. 0080	Network Routers, Switches	0
51888. 48. 0100	Support Line and Software Services	0
51888. 48. 0105	Phone System Maintenance/Support	0
51888. 48. 0110	ESRI Maintenance Contract	0
51888. 48. 0120	IT Copier and Multimedia Center	0
51888. 48. 0130	Hardware Maintenance	0
51888. 48. 0140	Software Renewal	0
51888. 48. 0151	Video Conferencing Maintenance/Support	11,971
51888. 48. 0152	Website & Webhosting Maintenance/Support	26,000
51888. 48. 0153	IT Service Platforms Maintenance/Support	26,500
51888. 48. 0154	Information Security Maintenance/Support	142,500
51888. 48. 0155	SaaS - Software as a Service Maintenance/Support	27,260
51888. 48. 0160	Eden Maintenance	33,000
51888. 48. 0161	MS Office365	0
51888. 49. 0040	Dues	0
51888. 49. 0041	Subscriptions	0
51888. 49. 0060	Registration	12,000
	Total Other Services and Charges	539,131
	Total Data Processing General Ops	1,989,066
59118. 70. 0000	Debt Service: Principal	
59118. 70. 0020	Subscription Based IT Debt (GASB 96)	292,200
	Total Capital Outlays	292,200
59418. 60. 0000	Capital Outlays	
59418. 64. 5500	Information Technology Capital	0
	Total Capital Outlays	0
	Total Information Technology	2,281,266