

2026 V4

Budgeted Revenue

	Information Technology	2026 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	0
34181. 00. 0060	Scan/Copy-Other Funds	0
34181. 00. 0070	Road Salary for Applications	0
	Total Charges for Goods and Services	0
	Total Information Technology	0

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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	808,494
51888. 10. 0100	Premiums	480
51888. 10. 0500	Overtime	3,000
51888. 10. 0600	Extra Help	0
	Total Salaries and Wages	811,974
51888. 20. 0000	Personnel Benefits	
51888. 20. 0020	Benefits	291,106
	Total Personnel Benefits	291,106
51888. 30. 0000	Supplies	
51888. 31. 0010	Office Supplies	2,500
51888. 31. 0020	Operating Supplies	20,000
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	10,000
51888. 31. 0210	Software License	0
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	143,375
51888. 40. 0000	Other Services and Charges	
51888. 41. 0020	Professional Services	60,000
51888. 41. 0040	Computer Consulting and Programming	0
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
51888. 42. 0011	Mobile Phone & Data Plans	4,800
51888. 42. 0016	County Phone - Regular and Fax	0

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00100.411.		
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	66,900
51888. 42. 0033	Phone - Landline & VOiP Service	54,900
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	37,000
51888. 48. 0152	Website & Webhosting Maintenance/Support	55,000
51888. 48. 0153	IT Service Platforms Maintenance/Support	29,000
51888. 48. 0154	Information Security Maintenance/Support	143,000
51888. 48. 0155	SaaS - Software as a Service Maintenance/Support	357,000
51888. 48. 0160	Eden Maintenance	0
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	898,100
	Total Data Processing General Ops	2,144,555
59118. 70. 0000	Debt Service: Principal	
59118. 70. 0020	Subscription Based IT Debt (GASB 96)	125,525
	Total Capital Outlays	125,525
59418. 60. 0000	Capital Outlays	
59418. 64. 5500	Information Technology Capital	0
	Total Capital Outlays	0
	Total Information Technology	2,270,080