

INFORMATION TECHNOLOGY/GEOGRAPHIC INFORMATION SYSTEMS DEPARTMENT

Mission Statement

Information Technology (IT): To be the County’s innovators, leading the strategic use of technology through delivery of scalable, sustainable solutions critical to effective public service.

Geographic Information Systems (GIS): To deliver enterprise technology solutions that enable service to the public, enhance associate productivity and promote digital equity.

Goals

1. Effectively manage the delivery of county-wide technology services.
2. Guide technology decision-making to ensure consistency with the county-wide business direction.
3. Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies.
4. Provide high quality customer service.

Performance Measures

1. Centralize county-wide IT functions to deliver core infrastructure services.
2. Deploy and ensure support of a common infrastructure that meets the county’s business needs.
3. Forecast and budget to deliver appropriate services.
4. Implementation and maintenance of effective IT governance.
5. Ensuring IT investments are aligned with the County’s Strategic Plan, identified business priorities and IT standards.
6. Promote training and development of associates.
7. Hire and retain highly qualified, responsive and innovative associates.
8. Establish and meet customer expectations in delivering core county-wide technology services and assist them in identifying opportunities to productively introduce new technology.
9. Ensure that all customers have easy access to accurate and timely county information and services via the Internet and Intranet.

| Performance Measure | Baseline FY2016 | Baseline FY2017 | Target FY2018 |
|---|-----------------|-----------------|---------------|
| Average percent of support tickets resolved | 99.4% | 99.5% | 99.5% |
| Percent uptime of messaging environment | 98.8% | 99.9% | 99.9% |
| Percent uptime of County Website | 99.0% | 99.4% | 99.9% |
| Percent uptime of Avaya phone system | 96.3% | 99.8% | 99.9% |
| Percent uptime of WAN connectivity | 98.6% | 98.1% | 99.5% |

Achievements

1. Core network upgrade: Replaced aging core network switch gear, increased bandwidth between core and downtown courthouse, advanced centralized management.

2. Tier 2 storage platform: simplified large data storage, allowed seldom used data to be stored on less expensive cloud storage, lowering total cost of ownership.
3. Cyber security program:
 - a. Active participant in MARC's efforts to adopt regional standards for cyber security.
 - b. Developed a monthly Cyber Security newsletter with a companion webpage.
 - c. Quarterly security vulnerability sweeps of servers.
 - d. Developed and implemented incident response, access management, computer and media disposal, data access and change control policies.
 - e. Assisted the Sheriff's Department with their CJIS FBI audit.
4. Virtual desktop infrastructure:
 - a. Resolved issue with running legacy applications on newer technology.
 - b. Increased reliability, security and centralized management.
 - c. Hardware agnostic (laptop, desktop, tablet, etc.).
5. Project Phoenix: developed MEO exam software in house to replace vendor software, resulting in annual cost savings of \$11,000 and added agility in maintenance and additional enhancements.
6. GIS ESRI Upgrade: Upgraded system architecture to accommodate service requests. Added development environment for testing.
7. DLT Enhancements: cut collection timeline by 50%.
8. Active directory upgrade: added security to laptops, ability to track IP addresses, simplified administration, puts County on a path to move assets to cloud.
9. Avaya Equinox: cut costs of desk phones, allows for flexibility and convenience for mobile users.
10. Paycor time and attendance: replaces Infinitime, integrates with payroll, secure system.

Information Technology

FTE (Full Time Equivalent) by Home Department

| Position | 2018 Adopted FTEs | 2019 Recommended FTEs |
|----------------------------------|-------------------|-----------------------|
| Asst Dir Enterprise Software | 1.0 | 1.0 |
| Correctional Technical | - | 2.0 |
| Data Administration & Mngmnt | 1.0 | 1.0 |
| Director of IT/GIS | 1.0 | 1.0 |
| Executive Project Lead | 1.0 | 1.0 |
| GIS Developer | 3.0 | 3.0 |
| GIS Program Manager | 1.0 | 1.0 |
| GIS Specialist I | 2.0 | 2.0 |
| GIS Specialist II | 2.0 | 2.0 |
| GIS Specialist III | 1.0 | 1.0 |
| Network Support Admin. | 2.0 | 2.0 |
| Network Support Technician | 5.0 | 5.0 |
| Office Administrator | 1.0 | 1.0 |
| Project Coordinator | 1.0 | 1.0 |
| Sr. Database Administrator | 1.0 | 1.0 |
| Sr. Information Security Manager | 1.0 | 1.0 |
| Sr. System Analyst | 2.0 | 2.0 |
| Software Engineer | 2.0 | 2.0 |
| Support Center Administrator | 1.0 | 1.0 |
| Systems Engineer | 2.0 | 2.0 |
| Technical Specialist | - | 1.0 |
| Website Administrator | 1.0 | 1.0 |
| | 32.0 | 35.0 |

BUDGET OVERVIEW INFORMATION TECHNOLOGY

| <u>Account Type</u> | 2017 Actual | 2018 Adopted | Exp. as of 11/15/2018 | 2019 Rec. |
|------------------------------|---------------------|---------------------|--------------------------|---------------------|
| Salaries | 2,099,530 | 2,464,605 | 1,863,971 | 2,484,863 |
| Contractual Services | 1,424,169 | 1,150,040 | 1,122,897 | 2,561,442 |
| Supplies | 12,623 | 13,000 | 12,243 | 13,000 |
| Capital Outlay | 95,165 | 301,501 | 362,627 | 238,476 |
| | <u>\$ 3,631,486</u> | <u>\$ 3,929,146</u> | <u>\$ 3,361,739</u> | <u>\$ 5,297,781</u> |
| <u>Fund</u> | | | | |
| General Fund | 1,784,889 | 1,848,734 | 1,582,235 | 5,297,781 |
| Health Fund | 54,975 | 98,044 | 201,041 | - |
| Park Fund | 234,974 | 250,986 | 194,478 | - |
| Special Road and Bridge Fund | 386,941 | 436,068 | 347,480 | - |
| Recorder Technology Fund | 38,711 | 45,090 | 35,221 | - |
| Assessment Fund | 858,122 | 950,370 | 790,536 | - |
| Park Enterprise Fund | 272,875 | 299,854 | 210,747 | - |
| | <u>\$ 3,631,486</u> | <u>\$ 3,929,146</u> | <u>\$ 3,361,739</u> | <u>\$ 5,297,781</u> |

**Information Technology
1305**

| | Previous Year | Current Year | | Budget Year | |
|--------------------------------------|------------------|------------------|--------------------------|------------------|------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| ALL FUNDS | | | | | |
| Line Item Description | | | | | |
| 5010 Regular Salaries | \$ 1,542,903 | \$ 1,756,245 | \$ 1,356,130 | \$ 1,756,245 | \$ 1,791,775 |
| 5020 Seasonal Salaries | - | 1,000 | - | 1,000 | 1,000 |
| 5025 Part Time Salaries | - | 29,910 | - | 29,910 | 29,910 |
| 5030 Over Time Salaries | 4,183 | 15,323 | 1,278 | 15,323 | 15,323 |
| 5040 FICA Taxes | 118,540 | 137,888 | 97,825 | 137,889 | 140,608 |
| 5050 Pension Contributions | 242,164 | 206,232 | 171,860 | 207,926 | 162,639 |
| 5060 Insurance Benefits | 191,740 | 317,968 | 235,501 | 323,608 | 343,608 |
| 5061 Insurance Fixed Cost and Dental | - | - | 42 | - | - |
| 5062 HSA Contribution | - | 39 | - | 39 | - |
| 5063 Insurance Admin Fee | - | - | 1,335 | - | - |
| 5090 Salary Adjustments | - | - | - | - | - |
| Total Salaries | 2,099,530 | 2,464,605 | 1,863,971 | 2,471,940 | 2,484,863 |
| 6080 Other Professional Services | 161,958 | 71,023 | 65,418 | 71,023 | 71,023 |
| 6110 Postage | 210 | 490 | 229 | 490 | 490 |
| 6120 Car Allowance & Mileage | 15,577 | 13,076 | 13,275 | 13,076 | 13,500 |
| 6140 Travel Expense | 8,393 | 5,520 | 5,630 | 5,520 | 5,520 |
| 6160 Meeting Expense | - | 415 | 326 | 415 | 415 |
| 6165 Coffee Service | 679 | 690 | 232 | 690 | 690 |
| 6230 Printing | 297 | 300 | 255 | 300 | 300 |
| 6240 Office Services Charges | - | - | - | - | - |
| 6430 Telephone Utility | - | - | - | - | 690,078 |
| 6435 Telephone Maintenance | 679 | 1,500 | - | 1,500 | 37,781 |
| 6540 Maint & Repair - Office Equip | - | 2,000 | - | 2,000 | 23,942 |
| 6580 Maint & Repair - Data Pro | 67,378 | 8,125 | 131,423 | 8,125 | 8,125 |
| 6641 Copier Rental/Maintenance | 3,293 | 7,400 | 2,533 | 7,400 | 7,400 |
| 6643 Mobile Phone/Pager Rental | - | - | 55 | - | 144,026 |
| 6661 Software Purchases | 188,586 | 304,145 | 134,075 | 304,145 | 304,145 |
| 6662 Software Maintenance | 951,249 | 719,446 | 754,790 | 719,446 | 770,465 |
| 6710 Dues & Memberships | 10,263 | 5,110 | 5,550 | 5,110 | 5,110 |
| 6750 Education Benefits | 15,607 | 10,800 | 9,105 | 10,800 | 10,800 |
| 6790 Other Contractual Services | - | - | - | - | 467,632 |
| 6520 Maint & Repair - Heavy Equip | - | - | - | - | - |
| Total Contractual Services | 1,424,169 | 1,150,040 | 1,122,897 | 1,150,040 | 2,561,442 |
| 7010 Office Supplies | 11,499 | 11,400 | 9,997 | 11,400 | 11,400 |
| 7041 Paper Supplies - Copier Paper | 619 | 750 | 290 | 750 | 750 |
| 7230 Other Operating Supplies | 504 | 850 | 562 | 850 | 850 |
| 7020 Reference Books/Publications | - | - | 1,394 | - | - |
| Total Supplies | 12,623 | 13,000 | 12,243 | 13,000 | 13,000 |

**Information Technology
1305**

| | Previous Year | Current Year | | Budget Year | |
|-------------------------------------|---------------------|---------------------|--------------------------|---------------------|---------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 8020 Buildings & Improvements | - | 76,797 | - | 76,797 | - |
| 8150 Office Furniture & Fixtures | 189 | - | - | - | - |
| 8170 Other Equipment | - | - | - | - | 40,000 |
| 8171 Personal Computer/Accessories | 23,402 | 102,211 | 133,034 | 102,211 | 75,983 |
| 8172 Printers | - | - | - | - | - |
| 8173 Computer Equipment/Terminals | 71,573 | 122,493 | 229,593 | 122,493 | 122,493 |
| Total Capital Outlay | 95,165 | 301,501 | 362,627 | 301,501 | 238,476 |
| Total Information Technology | \$ 3,631,486 | \$ 3,929,146 | \$ 3,361,739 | \$ 3,936,481 | \$ 5,297,781 |

**Information Technology
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| | Previous Year | | Current Year | | Budget Year | |
|--------------------------------------|------------------|------------------|--------------------------|------------------|------------------|--|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. | |
| General Fund | | | | | | |
| Line Item Description | | | | | | |
| 5010 Regular Salaries | \$ 778,700 | \$ 841,102 | \$ 690,851 | \$ 841,102 | \$ 1,791,775 | |
| 5020 Seasonal Salaries | - | - | - | - | 1,000 | |
| 5025 Part Time Salaries | - | 21,787 | - | 21,787 | 29,910 | |
| 5030 Over Time Salaries | 2,615 | 3,413 | 931 | 3,413 | 15,323 | |
| 5040 FICA Taxes | 57,476 | 66,273 | 49,058 | 66,273 | 140,608 | |
| 5050 Pension Contributions | 82,960 | 76,006 | 63,338 | 76,006 | 162,639 | |
| 5060 Insurance Benefits | 97,823 | 168,803 | 119,778 | 168,803 | 343,608 | |
| 5061 Insurance Fixed Cost and Dental | - | - | 17 | - | - | |
| 5062 HSA Contribution | - | - | - | - | - | |
| 5063 Insurance Admin Fee | - | - | 669 | - | - | |
| Total Salaries | 1,019,574 | 1,177,384 | 924,641 | 1,177,384 | 2,484,863 | |
| 6080 Other Professional Services | 30,739 | 2,640 | 770 | 2,640 | 71,023 | |
| 6110 Postage | 210 | 300 | 229 | 300 | 490 | |
| 6120 Car Allowance & Mileage | 4,583 | 3,090 | 2,741 | 3,090 | 13,500 | |
| 6140 Travel Expense | 3,178 | 2,000 | 2,223 | 2,000 | 5,520 | |
| 6160 Meeting Expense | - | 150 | 150 | 150 | 415 | |
| 6165 Coffee Service | 501 | 510 | 71 | 510 | 690 | |
| 6230 Printing | 125 | 125 | 125 | 125 | 300 | |
| 6240 Office Services Charges | - | - | - | - | - | |
| 6430 Telephone Utility | - | - | - | - | 690,078 | |
| 6435 Telephone Maintenance | 679 | 1,500 | - | 1,500 | 37,781 | |
| 6540 Maint & Repair - Office Equip | - | 2,000 | - | 2,000 | 23,942 | |
| 6580 Maint & Repair - Data Pro | 24,917 | 210 | 70,793 | 210 | 8,125 | |
| 6641 Copier Rental/Maintenance | 2,690 | 5,690 | 2,533 | 5,690 | 7,400 | |
| 6643 Mobile Phone/Pager Rental | - | - | 3 | - | 144,026 | |
| 6661 Software Purchases | 104,689 | 197,890 | 104,862 | 197,890 | 304,145 | |
| 6662 Software Maintenance | 544,458 | 317,497 | 330,764 | 317,497 | 770,465 | |
| 6710 Dues & Memberships | 4,993 | 5,000 | 5,000 | 5,000 | 5,110 | |
| 6750 Education Benefits | 4,997 | 5,100 | 4,407 | 5,100 | 10,800 | |
| 6790 Other Contractual Services | - | - | - | - | 467,632 | |
| Total Contractual Services | 726,758 | 543,702 | 524,671 | 543,702 | 2,561,442 | |
| 7010 Office Supplies | 3,000 | 3,000 | 3,000 | 3,000 | 11,400 | |
| 7041 Paper Supplies - Copier Paper | 290 | 300 | 290 | 300 | 750 | |
| 7230 Other Operating Supplies | 500 | 500 | 562 | 500 | 850 | |
| Total Supplies | 3,790 | 3,800 | 3,852 | 3,800 | 13,000 | |
| 8020 Buildings & Improvements | - | - | - | - | - | |
| 8150 Office Furniture & Fixtures | 189 | - | - | - | - | |

**Information Technology
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| | Previous Year | Current Year | | Budget Year | |
|------------------------------------|---------------------|---------------------|--------------------------|---------------------|---------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 8170 Other Equipment | - | - | - | - | 40,000 |
| 8171 Personal Computer/Accessories | 3,453 | 62,452 | 60,075 | 62,452 | 75,983 |
| 8172 Printers | - | - | - | - | - |
| 8173 Computer Equipment/Terminals | 31,125 | 61,396 | 68,996 | 61,396 | 122,493 |
| Total Capital Outlay | 34,767 | 123,848 | 129,071 | 123,848 | 238,476 |
| Total General Fund | \$ 1,784,889 | \$ 1,848,734 | \$ 1,582,235 | \$ 1,848,734 | \$ 5,297,781 |

Health Fund

| Line Item Description | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
|--------------------------------------|------------------|------------------|--------------------------|------------------|--------------|
| 5010 Regular Salaries | \$ 5,620 | \$ 7,998 | \$ 5,059 | \$ 7,998 | - |
| 5025 Part Time Salaries | - | 185 | - | 185 | - |
| 5030 Over Time Salaries | 22 | 100 | 8 | 100 | - |
| 5040 FICA Taxes | 411 | 634 | 356 | 634 | - |
| 5050 Pension Contributions | 1,312 | 1,138 | 948 | 1,152 | - |
| 5060 Insurance Benefits | 784 | 103 | 964 | 1,080 | - |
| 5061 Insurance Fixed Cost and Dental | - | - | 0 | - | - |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 5 | - | - |
| Total Salaries | 8,150 | 10,158 | 7,341 | 11,149 | - |
| 6120 Car Allowance & Mileage | 23 | 100 | 14 | 100 | - |
| 6430 Telephone Utility | - | - | - | - | - |
| 6435 Telephone Maintenance | - | - | - | - | - |
| 6643 Mobile Phone/Pager Rental | - | - | - | - | - |
| 6661 Software Purchases | 3,920 | 3,920 | 21,183 | 3,920 | - |
| 6662 Software Maintenance | 39,000 | 79,983 | 79,539 | 79,983 | - |
| Total Contractual Services | 42,943 | 84,003 | 100,736 | 84,003 | - |
| 8171 Personal Computer/Accessories | 322 | 322 | 9,403 | 322 | - |
| 8173 Computer Equipment/Terminals | 3,561 | 3,561 | 83,561 | 3,561 | - |
| Total Capital Outlay | 3,883 | 3,883 | 92,965 | 3,883 | - |
| Total Health Fund | \$ 54,975 | \$ 98,044 | \$ 201,041 | \$ 99,035 | - |

Park Fund

| Line Item Description | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
|----------------------------|----------------|-----------------|--------------------------|-----------------|--------------|
| 5010 Regular Salaries | \$ 91,181 | \$ 101,856 | \$ 76,844 | \$ 101,856 | - |
| 5020 Seasonal Salaries | - | 1,000 | - | 1,000 | - |
| 5030 Over Time Salaries | 127 | 1,200 | - | 1,200 | - |
| 5040 FICA Taxes | 7,167 | 7,961 | 5,753 | 7,961 | - |
| 5050 Pension Contributions | 16,705 | 14,494 | 12,078 | 14,665 | - |

**Information Technology
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| | Previous Year | Current Year | | Budget Year | |
|--------------------------------------|-------------------|-------------------|--------------------------|-------------------|--------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 5060 Insurance Benefits | 11,098 | 20,087 | 12,782 | 20,087 | - |
| 5061 Insurance Fixed Cost and Dental | - | - | 3 | - | - |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 71 | - | - |
| Total Salaries | 126,279 | 146,598 | 107,531 | 146,769 | - |
| 6080 Other Professional Services | 15,848 | 4,250 | 13,011 | 4,250 | - |
| 6110 Postage | - | 40 | - | 40 | - |
| 6120 Car Allowance & Mileage | 2,060 | 1,500 | 1,893 | 1,500 | - |
| 6140 Travel Expense | 566 | 980 | 978 | 980 | - |
| 6160 Meeting Expense | - | 40 | 40 | 40 | - |
| 6165 Coffee Service | 29 | 30 | 12 | 30 | - |
| 6230 Printing | 24 | 25 | 12 | 25 | - |
| 6430 Telephone Utility | - | - | - | - | - |
| 6435 Telephone Maintenance | - | - | - | - | - |
| 6520 Maint & Repair - Heavy Equip | - | - | - | - | - |
| 6580 Maint & Repair - Data Pro | 2,400 | - | 14,928 | - | - |
| 6641 Copier Rental/Maintenance | 352 | 360 | - | 360 | - |
| 6643 Mobile Phone/Pager Rental | - | - | 11 | - | - |
| 6661 Software Purchases | 10,403 | 17,563 | 2,020 | 17,563 | - |
| 6662 Software Maintenance | 51,083 | 9,640 | 9,640 | 9,640 | - |
| 6710 Dues & Memberships | 5,195 | 35 | 35 | 35 | - |
| 6750 Education Benefits | 1,614 | 1,200 | 1,600 | 1,200 | - |
| Total Contractual Services | 89,573 | 35,663 | 44,179 | 35,663 | - |
| 7010 Office Supplies | 950 | 950 | 950 | 950 | - |
| 7041 Paper Supplies - Copier Paper | - | 40 | - | 40 | - |
| 7230 Other Operating Supplies | - | 50 | - | 50 | - |
| Total Supplies | 950 | 1,040 | 950 | 1,040 | - |
| 8020 Buildings & Improvements | - | 38,405 | - | 38,405 | - |
| 8171 Personal Computer/Accessories | 5,574 | 15,574 | 18,362 | 15,574 | - |
| 8173 Computer Equipment/Terminals | 12,597 | 13,706 | 23,456 | 13,706 | - |
| Total Capital Outlay | 18,171 | 67,685 | 41,818 | 67,685 | - |
| Total Park Fund | \$ 234,974 | \$ 250,986 | \$ 194,478 | \$ 251,157 | - |
| Special Road and Bridge Fund | | | | | |
| Line Item Description | | | | | |
| 5010 Regular Salaries | \$ 197,614 | \$ 242,854 | \$ 174,792 | \$ 242,854 | - |
| 5020 Seasonal Salaries | - | - | - | - | - |
| 5025 Part Time Salaries | - | 897 | - | 897 | - |

**Information Technology
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| | Previous Year | Current Year | | Budget Year | |
|---|-------------------|-------------------|--------------------------|-------------------|--------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 5030 Over Time Salaries | 361 | 3,000 | 38 | 3,000 | - |
| 5040 FICA Taxes | 15,425 | 18,875 | 12,957 | 18,875 | - |
| 5050 Pension Contributions | 39,853 | 34,559 | 28,799 | 34,985 | - |
| 5060 Insurance Benefits | 25,297 | 35,106 | 30,672 | 35,106 | - |
| 5061 Insurance Fixed Cost and Dental | - | - | 6 | - | - |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 171 | - | - |
| Total Salaries | 278,551 | 335,291 | 247,436 | 335,717 | - |
| 6080 Other Professional Services | 31,789 | 19,500 | 20,026 | 19,500 | - |
| 6110 Postage | - | 80 | - | 80 | - |
| 6120 Car Allowance & Mileage | 4,245 | 3,000 | 4,114 | 3,000 | - |
| 6140 Travel Expense | 492 | 840 | 770 | 840 | - |
| 6160 Meeting Expense | - | 120 | 120 | 120 | - |
| 6165 Coffee Service | 80 | 80 | 80 | 80 | - |
| 6230 Printing | 78 | 80 | 80 | 80 | - |
| 6240 Office Services Charges | - | - | - | - | - |
| 6430 Telephone Utility | - | - | - | - | - |
| 6435 Telephone Maintenance | - | - | - | - | - |
| 6520 Maint & Repair - Heavy Equip | - | - | - | - | - |
| 6580 Maint & Repair - Data Pro | 1,216 | 177 | 14,927 | 177 | - |
| 6641 Copier Rental/Maintenance | 251 | 720 | - | 720 | - |
| 6643 Mobile Phone/Pager Rental | - | - | 22 | - | - |
| 6661 Software Purchases | 19,075 | 19,075 | 2,803 | 19,075 | - |
| 6662 Software Maintenance | 19,674 | 15,807 | 15,847 | 15,807 | - |
| 6710 Dues & Memberships | 40 | 40 | 490 | 40 | - |
| 6750 Education Benefits | 2,748 | 2,400 | 1,003 | 2,400 | - |
| Total Contractual Services | 79,688 | 61,919 | 60,282 | 61,919 | - |
| 7010 Office Supplies | 3,950 | 3,950 | 3,950 | 3,950 | - |
| 7020 Reference Books/Publications | - | - | 1,394 | - | - |
| 7041 Paper Supplies - Copier Paper | 329 | 340 | - | 340 | - |
| 7230 Other Operating Supplies | 4 | 150 | - | 150 | - |
| Total Supplies | 4,284 | 4,440 | 5,344 | 4,440 | - |
| 8171 Personal Computer/Accessories | 6,654 | 16,653 | 16,653 | 16,653 | - |
| 8173 Computer Equipment/Terminals | 17,764 | 17,765 | 17,765 | 17,765 | - |
| Total Capital Outlay | 24,418 | 34,418 | 34,418 | 34,418 | - |
| Total Special Road and Bridge Fund | \$ 386,941 | \$ 436,068 | \$ 347,480 | \$ 436,494 | - |

Recorder Technology Fund

**Information Technology
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| Line Item Description | Previous Year | Current Year | | Budget Year | |
|---------------------------------------|------------------|------------------|--------------------------|------------------|--------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 5010 Regular Salaries | \$ 13,959 | \$ 19,190 | \$ 12,567 | \$ 19,190 | - |
| 5025 Part Time Salaries | - | 461 | - | 461 | - |
| 5030 Over Time Salaries | 55 | - | 20 | - | - |
| 5040 FICA Taxes | 1,022 | 1,503 | 883 | 1,503 | - |
| 5050 Pension Contributions | 3,110 | 2,731 | 2,276 | 2,731 | - |
| 5060 Insurance Benefits | 2,016 | 3,069 | 2,395 | 3,069 | - |
| 5061 Insurance Fixed Cost and Dental | - | - | 0 | - | - |
| 5062 HSA Contribution | - | 39 | - | 39 | - |
| 5063 Insurance Admin Fee | - | - | 13 | - | - |
| 5090 Salary Adjustments | - | - | - | - | - |
| Total Salaries | 20,162 | 26,993 | 18,154 | 26,993 | - |
| 6080 Other Professional Services | 9,999 | - | - | - | - |
| 6120 Car Allowance & Mileage | 57 | 64 | 35 | 64 | - |
| 6661 Software Purchases | 7,691 | 17,690 | 3,208 | 17,690 | - |
| 6662 Software Maintenance | - | - | 13,482 | - | - |
| Total Contractual Services | 17,747 | 17,754 | 16,724 | 17,754 | - |
| 8171 Personal Computer/Accessories | 108 | 108 | 108 | 108 | - |
| 8173 Computer Equipment/Terminals | 694 | 235 | 235 | 235 | - |
| Total Capital Outlay | 802 | 343 | 343 | 343 | - |
| Total Recorder Technology Fund | \$ 38,711 | \$ 45,090 | \$ 35,221 | \$ 45,090 | - |
| Assessment Fund | | | | | |
| Line Item Description | | | | | |
| 5010 Regular Salaries | \$ 338,447 | \$ 399,649 | \$ 290,381 | \$ 399,649 | - |
| 5020 Seasonal Salaries | - | - | - | - | - |
| 5025 Part Time Salaries | - | 2,991 | - | 2,991 | - |
| 5030 Over Time Salaries | 578 | 5,000 | 128 | 5,000 | - |
| 5040 FICA Taxes | 26,131 | 31,184 | 21,356 | 31,184 | - |
| 5050 Pension Contributions | 65,593 | 56,870 | 47,392 | 57,582 | - |
| 5060 Insurance Benefits | 39,132 | 73,978 | 49,715 | 73,978 | - |
| 5061 Insurance Fixed Cost and Dental | - | - | 14 | - | - |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 298 | - | - |
| Total Salaries | 469,880 | 569,672 | 409,284 | 570,384 | - |
| 6080 Other Professional Services | 49,632 | 30,633 | 19,568 | 30,633 | - |
| 6110 Postage | - | 70 | - | 70 | - |
| 6120 Car Allowance & Mileage | 4,062 | 4,572 | 4,113 | 4,572 | - |

**Information Technology
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| | Previous Year | | Current Year | | Budget Year | |
|--------------------------------------|-------------------|-------------------|--------------------------|-------------------|--------------|--|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. | |
| 6140 Travel Expense | 4,157 | 1,700 | 1,659 | 1,700 | - | |
| 6160 Meeting Expense | - | 105 | 16 | 105 | - | |
| 6165 Coffee Service | 70 | 70 | 70 | 70 | - | |
| 6230 Printing | 70 | 70 | 38 | 70 | - | |
| 6240 Office Services Charges | - | - | - | - | - | |
| 6430 Telephone Utility | - | - | - | - | - | |
| 6435 Telephone Maintenance | - | - | - | - | - | |
| 6520 Maint & Repair - Heavy Equip | - | - | - | - | - | |
| 6580 Maint & Repair - Data Pro | 7,737 | 7,738 | 30,775 | 7,738 | - | |
| 6641 Copier Rental/Maintenance | - | 630 | - | 630 | - | |
| 6643 Mobile Phone/Pager Rental | - | - | 19 | - | - | |
| 6661 Software Purchases | 12,227 | 17,227 | - | 17,227 | - | |
| 6662 Software Maintenance | 296,519 | 296,519 | 296,518 | 296,519 | - | |
| 6710 Dues & Memberships | 35 | 35 | 25 | 35 | - | |
| 6750 Education Benefits | 4,623 | 2,100 | 2,095 | 2,100 | - | |
| Total Contractual Services | 379,132 | 361,469 | 354,896 | 361,469 | - | |
| 7010 Office Supplies | 3,599 | 3,500 | 2,097 | 3,500 | - | |
| 7041 Paper Supplies - Copier Paper | - | 70 | - | 70 | - | |
| 7230 Other Operating Supplies | - | 150 | - | 150 | - | |
| Total Supplies | 3,599 | 3,720 | 2,097 | 3,720 | - | |
| 8171 Personal Computer/Accessories | 4,496 | 4,496 | 13,246 | 4,496 | - | |
| 8173 Computer Equipment/Terminals | 1,014 | 11,013 | 11,013 | 11,013 | - | |
| Total Capital Outlay | 5,510 | 15,509 | 24,259 | 15,509 | - | |
| Total Assessment Fund | \$ 858,122 | \$ 950,370 | \$ 790,536 | \$ 951,082 | - | |
| Park Enterprise Fund | | | | | | |
| Line Item Description | | | | | | |
| 5010 Regular Salaries | \$ 117,381 | \$ 143,596 | \$ 105,635 | \$ 143,596 | - | |
| 5025 Part Time Salaries | - | 3,589 | - | 3,589 | - | |
| 5030 Over Time Salaries | 426 | 2,610 | 153 | 2,610 | - | |
| 5040 FICA Taxes | 10,907 | 11,458 | 7,462 | 11,459 | - | |
| 5050 Pension Contributions | 32,631 | 20,434 | 17,028 | 20,805 | - | |
| 5060 Insurance Benefits | 15,589 | 16,822 | 19,196 | 21,485 | - | |
| 5061 Insurance Fixed Cost and Dental | - | - | 3 | - | - | |
| 5062 HSA Contribution | - | - | - | - | - | |
| 5063 Insurance Admin Fee | - | - | 107 | - | - | |
| Total Salaries | 176,934 | 198,509 | 149,584 | 203,544 | - | |
| 6080 Other Professional Services | 23,951 | 14,000 | 12,042 | 14,000 | - | |

**Information Technology
1305**

| | Previous Year | Current Year | | Budget Year | |
|-------------------------------------|---------------------|---------------------|--------------------------|---------------------|---------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 6120 Car Allowance & Mileage | 547 | 750 | 367 | 750 | - |
| 6580 Maint & Repair - Data Pro | 31,108 | - | - | - | - |
| 6643 Mobile Phone/Pager Rental | - | - | - | - | - |
| 6661 Software Purchases | 30,582 | 30,780 | - | 30,780 | - |
| 6662 Software Maintenance | 515 | - | 9,000 | - | - |
| 6750 Education Benefits | 1,625 | - | - | - | - |
| Total Contractual Services | 88,328 | 45,530 | 21,409 | 45,530 | - |
| 8020 Buildings & Improvements | - | 38,392 | - | 38,392 | - |
| 8171 Personal Computer/Accessories | 2,795 | 2,606 | 15,187 | 2,606 | - |
| 8173 Computer Equipment/Terminals | 4,818 | 14,817 | 24,567 | 14,817 | - |
| Total Capital Outlay | 7,613 | 55,815 | 39,754 | 55,815 | - |
| Total Park Enterprise Fund | \$ 272,875 | \$ 299,854 | \$ 210,747 | \$ 304,889 | - |
| Total Information Technology | \$ 3,631,486 | \$ 3,929,146 | \$ 3,361,739 | \$ 3,936,481 | \$ 5,297,781 |

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