

**2021 BUDGET**  
**WASHINGTON COUNTY, AR**



**INFORMATION TECHNOLOGY**

WASHINGTON COUNTY						
2021 BUDGET Information Technology						
FUND: 1000 General Fund DEPT: 0115 Information Technology						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	459,709.60	362,667.31	417,384.36	448,514.00	444,182.00
1002	SALARIES, PART-TIME	0.00	6,652.10	6,066.11		
1005	OVERTIME/OTHER PREMIUM COMPENS					
1006	SOCIAL SECURITY MATCHING	32,661.97	26,156.64	30,476.91	34,423.00	34,122.00
1008	NONCONTRIBUTORY RETIREMENT	67,234.55	54,304.84	63,758.40	68,936.00	68,332.00
1009	HEALTH INSURANCE MATCHING	44,736.00	40,076.00	43,338.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	648.70	721.00	646.00	866.00	741.00
1011	UNEMPLOYMENT COMPENSATION	0.00				
1016	LIFE INSURANCE	1,056.00	946.00	1,023.00	1,056.00	1,056.00
1999	LONGEVITY	0.00		821.73	1,455.00	1,849.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>606,046.82</b>	<b>491,523.89</b>	<b>563,514.51</b>	<b>599,986.00</b>	<b>595,018.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	6,441.63	1,538.41	2,965.64	2,800.00	2,800.00
2002	SMALL EQUIPMENT	15,644.85	4,468.64	18,009.50	6,500.00	6,400.00
2003	JANITORAL SUPPLIES	0.00				
2005	FOOD					
2006	CLOTHING/UNIFORMS	239.26	225.82	236.61	250.00	300.00
2007	FUEL, OIL & LUBRICANTS	4,606.60	3,079.74	2,817.15	3,000.00	3,000.00
2008	TIRES & TUBES	401.49	695.59	388.00	500.00	700.00
2009	COMPUTER/IT EQUIPMENT	54,645.18	50,696.65	98,347.73	78,475.00	90,000.00
2022	PLUMBING AND ELECTRICAL	0.00	27.35	1,280.15	800.00	800.00
2023	PARTS AND REPAIRS	2,036.13	1,986.57	5,728.95	60,000.00	60,000.00
2029	SMALL TOOLS	42.36	92.66	336.77	500.00	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>84,057.50</b>	<b>62,811.43</b>	<b>130,110.50</b>	<b>152,825.00</b>	<b>165,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3003	COMPUTER SERVICES		6,185.16	95,544.76	132,152.00	20,000.00
3009	OTHER PROFESSIONAL SERVICES	63,887.35	11,080.75	15,889.12	3,000.00	230,000.00
3020	TELEPHONE/FAX - LANDLINE	0.00	228.51			
3021	POSTAGE	59.24	166.04	116.23	90.00	65.00
3022	CELL PHONE/PAGER/RADIO	4,654.56	3,345.95	4,297.43	4,800.00	4,800.00
3023	INTERNET CONNECTION	114,063.19	73,954.76	73,873.88	85,000.00	84,500.00
3024	CABLE	378.32	383.66	375.81	450.00	450.00
3030	TRAVEL	579.11	83.00	1,152.30	300.00	400.00
3031	COMMON CARRIER	4,508.38	1,387.18	2,782.77	1,800.00	1,800.00
3032	MILEAGE	349.66		319.82	200.00	200.00
3040	ADVERTISING AND PUBLICATIONS	0.00				
3052	FIRE AND EXTENDED COVERAGE	1,341.10	1,389.68	1,716.56	1,740.00	1,740.00
3053	FLEET LIABILITY	823.00	821.00	890.00	900.00	900.00
3054	OTHER SUNDRY INSURANCE		72.44	87.00		
3070	RENT - LAND AND BUILDINGS	42.00				
3090	DUES AND MEMBERSHIPS	16,692.79	3,968.70	36.50	1,800.00	1,800.00
3094	MEALS AND LODGING	8,922.27	1,324.35	3,510.96	2,400.00	2,500.00
3101	TRAINING/EDUCATION	48,140.90	5,042.63	23,865.25	52,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	298,283.17	207,462.74	460,120.87	310,000.00	253,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>562,725.04</b>	<b>316,896.55</b>	<b>684,579.26</b>	<b>596,632.00</b>	<b>622,155.00</b>
<b>CAPITAL OUTLAY</b>						
4004	MACHINERY AND EQUIPMENT (OTHER	0.00			0.00	0.00
4005	VEHICLES			9,424.00		
4009	COMPUTER MACHINERY/EQUIPMENT	0.00		69,598.62	107,733.00	75,000.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>79,022.62</b>	<b>107,733.00</b>	<b>75,000.00</b>
2021	BUDGET Information Technology	1,252,829.36	871,231.87	1,457,226.89	1,457,176.00	1,457,173.00
					857,190.00	862,155.00
					non p.s.	0.01
					overall	(0.00)
					\$ chg. overall	(3.00)

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Information Technology		8	8
FUND: 1000 General Fund DEPT: 0115 Information Technology				
			2021	2020
Slot	Title	Grade	Salary	Salary
0115002	TECHNOLOGY DIRECTOR	UNGR	84,975.00	84,975.00
0115003	NETWORK & COMPUTER ADMINISTRAT	24	51,855.00	58,762.00
0115010	SNR PRGRMER & SYS ANALYST	25	60,614.00	60,614.00
0115020	SOFTWARE SUPPORT SPECIALIST	20	43,020.00	47,960.00
0115021	DESK TOP SUPPORT TECHNICIAN	18	-	44,584.00
0115022	HELP DESK COORIDINATOR	22	50,357.00	-
0115050	ASSISTANT IT DIRECTOR	27	74,839.00	74,839.00
0115060	DESKTOP SUPPORT TECHNICIAN	18	39,168.00	38,390.00
0115061	DESKTOP SUPPORT TECHNICIAN	18	39,354.00	38,390.00
			444,182.00	448,514.00