

WASHINGTON COUNTY						
BUDGET Information Technology						
FUND: 1000 General Fund DEPT: 0115 Information Technology						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	362,667.31	417,384.36	457,268.50	456,662.00	445,851.00
1002	SALARIES, PART-TIME	6,652.10	6,066.11			
1005	OVERTIME/OTHER PREMIUM COMPENS					
1006	SOCIAL SECURITY MATCHING	26,156.64	30,476.91	33,248.61	35,077.00	34,217.00
1008	NONCONTRIBUTORY RETIREMENT	54,304.84	63,758.40	69,287.58	70,244.00	68,522.00
1009	HEALTH INSURANCE MATCHING	40,076.00	43,338.00	44,736.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	721.00	646.00	616.97	741.00	741.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	946.00	1,023.00	1,056.00	1,056.00	1,056.00
1999	LONGEVITY		821.73	992.81	1,849.00	1,420.53
	TOTAL PERSONAL SERVICES	491,523.89	563,514.51	607,206.47	610,365.00	596,543.53
SUPPLIES						
2001	GENERAL SUPPLIES	1,538.41	2,965.64	2,767.55	2,800.00	800.00
2002	SMALL EQUIPMENT	4,468.64	18,009.50	10,971.75	6,400.00	6,400.00
2003	JANITORIAL SUPPLIES			12.85		0.00
2005	FOOD			43.25		0.00
2006	CLOTHING/UNIFORMS	225.82	236.61	688.86	300.00	300.00
2007	FUEL, OIL & LUBRICANTS	3,079.74	2,817.15	1,399.25	3,000.00	3,000.00
2008	TIRES & TUBES	695.59	388.00		700.00	700.00
2009	COMPUTER/IT EQUIPMENT	50,696.65	98,347.73	93,824.41	90,000.00	132,500.00
2022	PLUMBING AND ELECTRICAL	27.35	1,280.15	545.20	800.00	800.00
2023	PARTS AND REPAIRS	1,986.57	5,728.95	49,285.23	60,000.00	59,200.00
2029	SMALL TOOLS	92.66	336.77	1,169.27	1,000.00	1,000.00
	TOTAL SUPPLIES	62,811.43	130,110.50	160,707.62	165,000.00	204,700.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	6,185.16	95,544.76	140,224.04	20,000.00	20,000.00
3009	OTHER PROFESSIONAL SERVICES	11,080.75	15,889.12	10,357.47	230,000.00	165,555.00
3020	TELEPHONE/FAX - LANDLINE	228.51		2.37		800.00
3021	POSTAGE	166.04	116.23	27.85	65.00	65.00
3022	CELL PHONE/PAGER/RADIO	3,345.95	4,297.43	4,731.66	4,800.00	4,800.00
3023	INTERNET CONNECTION	73,954.76	73,873.88	85,797.02	84,500.00	89,500.00
3024	CABLE	383.66	375.81	389.43	450.00	450.00
3030	TRAVEL	83.00	1,152.30	9.59	400.00	400.00
3031	COMMON CARRIER	1,387.18	2,782.77	795.61	1,800.00	1,800.00
3032	MILEAGE		319.82		200.00	200.00
3040	ADVERTISING AND PUBLICATIONS					0.00
3052	FIRE AND EXTENDED COVERAGE	1,389.68	1,716.56	1,561.13	1,740.00	1,740.00
3053	FLEET LIABILITY	821.00	890.00	858.00	900.00	905.00
3054	OTHER SUNDRY INSURANCE	72.44	87.00	806.03		0.00
3070	RENT - LAND AND BUILDINGS					0.00
3090	DUES AND MEMBERSHIPS	3,968.70	36.50	264.07	1,800.00	1,800.00
3094	MEALS AND LODGING	1,324.35	3,510.96	917.01	2,500.00	2,500.00
3101	TRAINING/EDUCATION	5,042.63	23,865.25	52,878.55	20,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	207,462.74	460,120.87	292,674.43	253,000.00	253,000.00
	TOTAL OTHER SERVICES AND CHARGES	316,896.55	684,579.26	592,294.26	622,155.00	563,515.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4005	VEHICLES		9,424.00			
4009	COMPUTER MACHINERY/EQUIPMENT		69,598.62	99,807.37	75,000.00	
	TOTAL CAPITAL OUTLAY	0.00	79,022.62	99,807.37	75,000.00	0.00
2021	BUDGET Information Technology	871,231.87	1,457,226.89	1,460,015.72	1,472,520.00	1,364,758.53
					862,155.00	768,215.00
					non p.s.	-10.9%
					overall	-7.3%
					\$ chg. overall	(107,761.47)
	PERSONAL SERVICES	Software Support Specialist position			64,374.00	
4009	COMPUTER MACHINERY/EQUIPMENT	Camera server for JDC			42,869.00	
		Total			64,374.00	