

Information Technology Services

Joel Mashburn, County Manager

Nettie Johnson, Information Technology Director

Information Technology Services Staff

Colin Barnes, Network Administrator

Daniel Settle, Network Analyst

David Lutz, Webmaster

Jerry Taylor, PC Specialist

INFORMATION TECH SERV EXPEND

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105445				
510002 Salaries & Wages-Regular	328,553	328,954	328,955	1 Rounding
512501 FICA Tax	25,135	25,167	25,165	(2) Rounding
512502 Employees Group Health Ins	34,800	34,800	34,800	-
512503 State Retirement & 401K	32,695	32,568	32,570	2 Rounding
531500 Insurance & Bonds	1,173	2,025	1,685	(340) Renewal
532500 Main & Rep-Buildings &	150	-	-	-
534000 Postage	25	25	25	-
535000 Supplies-Departmental-Misc	10,925	10,875	10,875	-
535012 Supplies-Library Materials	200	200	200	-
535500 Telephone	55,768	43,364	43,365	1 Rounding
536000 Training & Development	6,015	2,150	2,150	-
536200 Travel	2,000	3,000	3,000	-
537512 Cont Serv-Hardware Support	30,000	54,000	54,000	-
537514 Cont Serv-Software	155,760	178,790	178,790	-
610000 Depreciable Assets	97,424	-	-	-
610150 Deprec. Assets - Computer	-	15,090	15,090	-
620000 Non-depreciable Assets	13,564	-	-	-
105445	<u>794,187</u>	<u>731,008</u>	<u>730,670</u>	<u>(338)</u>

INFORMATION TECH SERV EXPEND

Prior Years Actual

		2008-09 Projected Actual	Prior Years Actual		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105445	<i>INFORMATION TECH SERV</i>				
510002	Salaries & Wages-Regular	322,523	306,600	275,502	224,156
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	24,674	22,819	20,092	16,332
512502	Employees Group Health Ins	34,800	33,805	29,012	19,977
512503	State Retirement & 401K	32,092	30,384	27,274	22,204
530500	Dues and Subscriptions	0	0	0	0
531500	Insurance & Bonds	1,173	1,455	1,419	1,239
532500	Main & Rep-Buildings & Grounds	150	3,780	4,030	0
532501	Main & Rep-Equipment	0	0	0	0
534000	Postage	25	2	26	0
534501	Rental Payments-Equipment	0	0	0	8,006
535000	Supplies-Departmental-Misc	10,000	27,943	22,312	14,658
535012	Supplies-Library Materials	200	144	0	124
535150	Supplies - Computer	0	0	0	0
535500	Telephone	40,310	45,515	30,996	41,901
536000	Training & Development	6,015	14,164	5,012	7,193
536200	Travel	2,000	1,677	1,481	1,407
537508	Contracted Serv-Other	0	0	0	0
537512	Cont Serv-Hardware Support	30,000	34,499	30,963	26,209
537514	Cont Serv-Software	156,060	107,185	116,657	108,437
538600	Special Proj-Intra/Internet	0	0	0	0
580008	Capital Outlay-Equipment	0	0	0	0
610000	Depreciable Assets	98,603	124,670	32,702	209,889
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	13,550	12,819	16,052	8,256
620150	Non-Deprec Assets - Computer	0	0	0	0
105445	<i>INFORMATION TECH SERV</i>	<u>772,175</u>	<u>767,460</u>	<u>613,531</u>	<u>709,989</u>

INFORMATION TECH SERV EXPEND

Prior Years Actual

2008-09
Projected
Actual

2007-08
Actual

2006-07
Actual

2005-2006
Actual

105445
105445
105445

772,175

767,460

613,531

709,989

IREDELL COUNTY BUDGET ISM
PROPOSED BUDGET FOR FISCAL YEAR 2009-10

ORG - 100445		2008-09	2008-09	2009-10		%	
EXPENDITURES		Original	Revised	Requested	Inc	Inc	Reasons for
		Budget	Budget	Budget	(Dec)	(Dec)	Increase
5100.01	SALARIES & WAGES-REG	319,119	322,523	328,954	9,835	3.08%	Estimated Salaries
5125.01	FICA	24,413	24,674	25,167	754	3.09%	
5125.02	HEALTH INSURANCE	34,800	34,800	34,800	-	0.00%	6960 Per Employee
5125.03	RETIREMENT	31,752	32,092	32,568	816	2.57%	
	4.95% State + 5% 401K						
5315.00	INSURANCE & BONDS	1,173	1,173	2,025	852	72.63%	Per Association
5325.00	MAIN & REP BUILDINGS	3,900	150	0	(3,900)	-100.00%	
5340.00	POSTAGE	25	25	25	-	0.00%	
5350.00	SUPPLIES DEPARTMENT	17,300	18,510	10,875	(6,425)	-37.14%	
	Computer Paper 4,000						
	Printer Ribbons 1,450						
	Office Supplies 1,325						
	Magnetic Media 1,500						
	Laser Paper 600						
	Computer Supplies 2,000						
5350.12	LIBRARY MATERIALS	200	200	200	-	0.00%	
5355.00	TELEPHONE	50,768	55,768	43,364	(7,404)	-14.58%	
	Base Rate 10 x 26 x 12=3,120						5 emp, 1 fax, 3 modem
	Long Distance 40 x 12 = 480						1 computer room
	T1 Line to State 20,400						3 Air Cards for laptops
	Voice Mail 5 x 8 x 12 = 480						2 cell phones
	Frame Relay - 14,904						
	Cell Phones 2 x 17 x 12 =408						
	1 DSL Lines 1,700						
	Air Cards 3x52x12=1,872						
5360.00	TRAINING & DEVELOP	16,015	6,015	2,150	(13,865)	-86.58%	
	NCLGISA Conference 300						
	Room and Board 950						
	Mileage 900						

IREDELL COUNTY BUDGET ISM

Account # 6100.00 Depreciable Assets

Purchase price of \$5,000 or more

2009-2010

Department _____

Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.

1) 3 HP Proliant Servers - 5,030 each \$15,090.00

Justification:

Replace Intranet server, Web Server and SMTPGate server. These servers are 5 and 6 years old and need to be replaced.

2) \$

Justification:

3) \$

Justification:

4) \$

Justification:

5) \$

Justification: