

INFORMATION TECH SERV EXPEND

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105445				
510002 Salaries & Wages-Regular	328,975	375,404	375,404	-
510004 Salaries & Wages-Overtime	2,800	2,800	2,800	-
512501 FICA Tax	25,380	28,309	28,309	-
512502 Employees Group Health Ins	34,900	42,200	42,200	-
512503 State Retirement & 401K	37,955	45,272	45,239	(33) Rate change
531500 Insurance & Bonds	1,100	1,575	1,575	-
534000 Postage	25	25	25	-
535000 Supplies-Departmental-Misc	9,800	9,800	9,800	-
535500 Telephone &	51,720	64,148	64,148	-
535600 Telephone Allowance	-	600	600	-
536000 Training & Development	900	13,380	6,690	(6,690) Manager cut
536200 Travel	2,400	2,400	2,400	-
537508 Contracted Serv-Other	15,000	-	-	-
537512 Cont Serv-Hardware Support	44,000	48,000	48,000	-
537514 Cont Serv-Software	135,594	183,950	161,950	(22,000) Manager cut
580030 Technology Leasing	-	-	100,000	100,000 SANS Leasing
610000 Depreciable Assets	14,700	-	-	-
610150 Deprec. Assets - Computer	10,000	378,000	58,000	(320,000) Eliminate SANS
620000 Non-depreciable Assets	10,400	-	-	-
620150 Non-Deprec Assets -	-	11,500	11,500	-
105445	<u>725,649</u>	<u>1,207,363</u>	<u>958,640</u>	<u>(248,723)</u>

INFORMATION TECH SERV EXPEND

Prior Years Actual

		<u>2010-11 Projected Actual</u>	<u>Prior Years Actual</u>		
			<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105445	INFORMATION TECH SERV				
510002	Salaries & Wages-Regular	328,975	323,911	329,708	306,600
510004	Salaries & Wages-Overtime	2,800	2,758	-	-
512501	FICA Tax	25,380	23,715	24,231	22,819
512502	Employees Group Health Ins	34,900	35,541	35,631	33,805
512503	State Retirement & 401K	37,955	32,371	32,645	30,384
531500	Insurance & Bonds	1,100	1,682	1,173	1,455
532500	Main & Rep-Buildings & Grounds	-	-	139	3,780
534000	Postage	25	-	-	2
535000	Supplies-Departmental-Misc	9,800	10,030	8,519	27,943
535012	Supplies-Library Materials	-	-	37	144
535500	Telephone & Communications	51,720	43,316	38,595	45,515
536000	Training & Development	900	256	5,790	14,164
536200	Travel	2,400	1,035	1,816	1,677
537512	Cont Serv-Hardware Support	44,000	39,672	25,249	34,499
537514	Cont Serv-Software	149,400	177,630	112,711	107,185
610000	Depreciable Assets	14,700	-	97,358	124,670
620000	Non-depreciable Assets	10,400	16,514	6,054	12,819
620150	Non-Deprec Assets - Computer	-	-	7,495	-
		<u>714,455</u>	<u>708,430</u>	<u>727,149</u>	<u>767,460</u>
105445	INFORMATION TECH SERV EXPEND				

IREDELL COUNTY BUDGET ITS
PROPOSED BUDGET FOR FISCAL YEAR 2011-12

ORG - 105445		2010-11	2010-11	2011-12	Inc	%	
EXPENDITURES	Original	Revised	Requested	Inc	Inc	Reasons for	
	Budget	Budget	Budget	(Dec)	(Dec)	Increase	
5100.01	SALARIES & WAGES-REG	328,975	328,975	328,975	-	0.00%	Estimated Salaries
5100.04	SALARIES & WAGES-OT	2,800	2,800	2,800	-		Commissioner Meetings
5125.01	FICA	25,380	25,380	24,756	(624)	-2.46%	
5125.02	HEALTH INSURANCE	34,900	34,900	35,217	317	0.91%	6980 Per Employee
5125.03	RETIREMENT 6.44% State + 5% 401K	37,955	37,955	39,718	1,763	4.64%	
5315.00	INSURANCE & BONDS	1,100	1,100	1,575	475	43.18%	Per Association
5340.00	POSTAGE	25	25	25	-	0.00%	
5350.00	SUPPLIES DEPARTMENT Computer Paper 2,400 Printer Ribbons 1,000 Office Supplies 1,000 Magnetic Media 3,000 Laser Paper 400 Computer Supplies 2,000	9,800	9,800	9,800	-	0.00%	
5355.00	TELEPHONE Base Rate 7 x 23 x 12=1,932 Long Distance 40 x 12 = 480 Metro-E Line to State 20,400 Voice Mail 5 x 8 x 12 = 480 Metro-E - 6,252 Frame Relay - 8,652 Cell Phones 1 x 31 x 12 = 372 Air Cards 3x40x12=1,440 NETVPN - 10,740 Upgrade Metro-E 13,400	51,720	51,720	64,148	12,428	24.03%	5 emp, 1 modem 1 computer room 3 Air Cards for laptops 1 cell phones Upgrade Metro-E
5356.00	TELEPHONE ALLOWANCE Internet Connection - 600	-	-	600	600		
5360.00	TRAINING & DEVELOP Schools 7,580 NCLGISA Conference 300 Mileage 1,750 Room and Board 3,750	900	900	13,380	12,480	1386.67%	

IREDELL COUNTY BUDGET ITS

PROPOSED BUDGET FOR FISCAL YEAR 2011-12

ORG - 105445							
		2010-11	2010-11	2011-12		%	
	EXPENDITURES	Original	Revised	Requested	Inc	Inc	Reasons for
		Budget	Budget	Budget	(Dec)	(Dec)	Increase
5362.00	TRAVEL	2,400	2,400	2,400	-	0.00%	More Remote Sites
5375.12	HARDWARE SUPPORT	44,000	44,000	48,000	4,000	9.09%	Cisco Support Server Support
	Cisco Router Support 33,000						
	Server Support 7,000						
	Printer Support 3,000						
	Network Analyzer 5,000						
5375.14	SOFTWARE SUPPORT	149,400	150,594	184,950	35,550	23.80%	
	HP 3000 6,800						GIS Support 3,940
	Tax 55,300						Tax 12,200
	Minisoft 1,800						Munis 210
	GIS 47,640						Encryption 3,000
	Iron Mountain 2,000						SAN support 20,000
	Munis 7,710						Backup Software
	Symantec Support 10,000						
	Service Commander 1,500						
	RSH 1,500						
	Encryption Intallation 3,000						
	Revize Support 3,500						
	Emailxtender Support 7,000						
	Networker Support 7,000						
	BlueCon Support 1,000						
	E-Panic Support 1,000						
	SAN Support 22,000						
	Backup Software Support 6,200						
6100.00	DEPRECIABLE ASSETS	14,700	24,700	378,000	363,300	2471.43%	
	NAS Backup Device 12,000						
	Backup Software 21,000						
	Cisco upgrade 25,000						
	SAN 320,000						
6200.00	NON- DEPRECIABLE ASSETS	10,400	10,400	11,500	1,100		
	Encryption Server 4,000						
	Encryption software 3,500						
	Backup Server 4,000						
		714,455	725,649	1,145,844	431,389	60.38%	

6101.50 - Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department Information Technology Services

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

1) NAS Backup Device \$12,000.00

Justification:

Provide realtime backup.

ITS COMMENTS: APPROVE

2) Backup Software - AppAssure \$21,000.00

Justification:

Provide realtime backup.

ITS COMMENTS: APPROVE

3) Upgrade Cisco Switches \$25,000.00

Justification:

Upgrade Cisco Equipment at Data Center, Building Standards and Tax Office to 10 gb.

ITS COMMENTS: APPROVE

4) Replace SAN \$320,000.00

Justification:

Replace SAN that is currently 5 years old. This item can also be leased.

ITS COMMENTS: APPROVE

Nettie Johnson

Date

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department Information Technology Services

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) 2 HP Proliant Servers - 4,000 each \$8,000.00

Justification:

Server for encryption software for EMS and other laptop users.

Server for backup software.

ITS COMMENTS: APPROVE

2) Encryption software \$3,500.00

Justification:

Software to encrypt laptops for EMS for HIPAA compliant.

ITS COMMENTS: APPROVE

3) _____

Justification:

ITS COMMENTS:

4) _____

Justification:

ITS COMMENTS:

Nettie Johnson

Date

Training and Development 5360-00
2010-2011
Department: Information Technology Services

To keep abreast of the changing technology.

1) Implementing Virtualization in the Enterprise (2)	\$2,790
2) Deploying & Configuring MS Exchange Server 2010	\$2,395
3) Implementing, Configuring & Managing Windows Server R2	\$2,395
3) NCLGISA Conference (2)	\$300
4) Room and board for the above classes	\$3,750
5) Mileage for above classes	\$1,750
Total	\$13,380