



Information Technology 31

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 31 - Information Services									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	.00	75,080.50	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Intergovmt Revenues Totals</i>	\$0.00	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Public Charges for Services</i>									
<i>Other Public Charges for Services</i>									
46910	Internet Access Fees	2,880.00	3,312.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
	<i>Other Public Charges for Services Totals</i>	\$2,880.00	\$3,312.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	0%
	<i>Public Charges for Services Totals</i>	\$2,880.00	\$3,312.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	0%
<i>Intergovmt Charges for Services</i>									
<i>Other local governments</i>									
<i>General Government</i>									
47310	Novus Services	.00	37,200.00	42,328.00	42,328.00	.00	44,000.00	44,000.00	4
	<i>General Government Totals</i>	\$0.00	\$37,200.00	\$42,328.00	\$42,328.00	\$0.00	\$44,000.00	\$44,000.00	4%
<i>Public Safety</i>									
47322	CODY Services	9,000.00	9,000.00	9,000.00	4,500.00	4,500.00	4,500.00	4,500.00	(50)
	<i>Public Safety Totals</i>	\$9,000.00	\$9,000.00	\$9,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	(50%)
	<i>Other local governments Totals</i>	\$9,000.00	\$46,200.00	\$51,328.00	\$46,828.00	\$4,500.00	\$48,500.00	\$48,500.00	(6%)
	<i>Intergovmt Charges for Services Totals</i>	\$9,000.00	\$46,200.00	\$51,328.00	\$46,828.00	\$4,500.00	\$48,500.00	\$48,500.00	(6%)
<i>Misc Revenues</i>									
<i>Other miscellaneous revenues</i>									
48900	All Other Revenue	2,364.00	73.59	.00	1,000.00	.00	500.00	500.00	
	<i>Other miscellaneous revenues Totals</i>	\$2,364.00	\$73.59	\$0.00	\$1,000.00	\$0.00	\$500.00	\$500.00	+++
	<i>Misc Revenues Totals</i>	\$2,364.00	\$73.59	\$0.00	\$1,000.00	\$0.00	\$500.00	\$500.00	+++
	Department 31 - Information Services Totals	\$14,244.00	\$124,666.09	\$53,728.00	\$50,228.00	\$6,900.00	\$51,400.00	\$51,400.00	(4%)
	REVENUE TOTALS	\$14,244.00	\$124,666.09	\$53,728.00	\$50,228.00	\$6,900.00	\$51,400.00	\$51,400.00	(4%)
EXPENSE									
Department 31 - Information Services									
State Account 51451 - Information Services									
<i>Personal Services</i>									
50111	Department Head	58,621.92	52,418.96	74,360.00	74,360.00	78,527.00	78,527.00	78,527.00	6
50121	Full Time	91,508.07	114,107.94	147,815.00	147,815.00	153,972.00	153,972.00	153,972.00	4
50122	Part Time	15,887.29	.00	.00	.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 31 - Information Services									
State Account 51451 - Information Services									
<i>Personal Services</i>									
50130	Funeral Leave	803.04	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	3,421.39	2,122.17	.00	.00	.00	.00	.00	
50132	Vacation Pay	13,046.09	10,996.60	.00	.00	.00	.00	.00	
50135	Overtime	767.04	243.35	.00	.00	.00	.00	.00	
50138	Holiday Pay	7,881.14	9,149.47	.00	.00	.00	.00	.00	
50151	Fica/Medicare	13,685.61	14,126.54	16,914.00	16,914.00	17,786.00	17,786.00	17,786.00	5
50152	Co. Share Retirement	11,369.36	13,363.51	14,924.00	14,924.00	15,112.00	15,112.00	15,112.00	1
50155	Life Insurance	75.62	89.00	112.00	112.00	131.00	131.00	131.00	17
50156	HRA	14,400.00	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$231,466.57	\$216,617.54	\$254,125.00	\$254,125.00	\$265,528.00	\$265,528.00	\$265,528.00	4%
<i>Health Insurance</i>									
50154	Health Insurance	41,718.19	50,889.98	55,714.00	55,714.00	47,571.00	47,571.00	44,768.00	(20)
<i>Health Insurance Totals</i>		\$41,718.19	\$50,889.98	\$55,714.00	\$55,714.00	\$47,571.00	\$47,571.00	\$44,768.00	(20%)
<i>Contractual Services</i>									
50210	Professional Services	5,185.40	15,131.70	23,000.00	21,000.00	23,000.00	23,000.00	23,000.00	
50225	Telephone	2,827.23	3,423.78	3,200.00	3,300.00	3,200.00	3,200.00	3,200.00	
50226	Computer/Internet Access/Fax	18,330.71	22,642.30	24,000.00	23,440.00	28,560.00	28,560.00	28,560.00	19
50290	Contractual Services	74,580.74	69,781.14	98,400.00	98,400.00	103,000.00	103,000.00	103,000.00	5
<i>Contractual Services Totals</i>		\$100,924.08	\$110,978.92	\$148,600.00	\$146,140.00	\$157,760.00	\$157,760.00	\$157,760.00	6%
<i>Supplies and Expense</i>									
50310	Office Supplies	379.05	440.51	200.00	9,000.00	200.00	200.00	200.00	
50311	Postage	138.88	133.50	150.00	200.00	200.00	200.00	200.00	33
50313	Printing & Duplication	.97	1.09	10.00	.00	10.00	10.00	10.00	
50320	Publication,Subscriptions & Dues	.00	50.00	300.00	.00	300.00	300.00	300.00	
50325	Registration Fees & Tuition	2,858.00	1,319.00	.00	150.00	6,000.00	4,000.00	4,000.00	
50332	Mileage	2,695.68	1,536.89	2,000.00	10.00	1,200.00	1,200.00	1,200.00	(40)
50335	Meals	425.09	132.50	500.00	.00	1,000.00	500.00	500.00	
50336	Lodging	1,574.00	479.00	1,000.00	.00	1,500.00	1,500.00	1,500.00	50
50343	Computer Software	38,250.13	34,778.27	60,100.00	25,000.00	37,750.00	37,750.00	37,750.00	(37)
50345	Computer Hardware (less than \$500)	.00	5,253.00	.00	15,000.00	15,000.00	10,000.00	10,000.00	
50350	Repair & Maintenance Supplies	9,516.57	14,044.47	12,000.00	13,000.00	15,000.00	15,000.00	15,000.00	25



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Fund 100 - General									
EXPENSE									
Department 31 - Information Services									
State Account 51451 - Information Services									
<i>Supplies and Expense</i>									
	<i>Supplies and Expense Totals</i>	\$55,838.37	\$58,168.23	\$76,260.00	\$62,360.00	\$78,160.00	\$70,660.00	\$70,660.00	(7%)
<i>Capital Outlay</i>									
50810	Capital Equipment	57,129.77	56,294.12	60,000.00	55,000.00	60,000.00	60,000.00	60,000.00	
	<i>Capital Outlay Totals</i>	\$57,129.77	\$56,294.12	\$60,000.00	\$55,000.00	\$60,000.00	\$60,000.00	\$60,000.00	0%
State Account 51451 - Information Services Totals		\$487,076.98	\$492,948.79	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	\$598,716.00	1%
State Account 52511 - COVID-19 Grant									
<i>Personal Services</i>									
50111	Department Head	.00	12,227.82	.00	.00	.00	.00	.00	
50121	Full Time	.00	17,429.67	.00	.00	.00	.00	.00	
50135	Overtime	.00	382.72	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	2,095.35	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	2,027.71	.00	.00	.00	.00	.00	
50155	Life Insurance	.00	15.75	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$34,179.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	9,604.58	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$9,604.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	.00	68,404.51	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$68,404.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	6,948.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$6,948.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52511 - COVID-19 Grant Totals		\$0.00	\$119,136.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department 31 - Information Services Totals		\$487,076.98	\$612,084.90	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	\$598,716.00	1%
EXPENSE TOTALS		\$487,076.98	\$612,084.90	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	\$598,716.00	1%
Fund 100 - General Totals									
REVENUE TOTALS		\$14,244.00	\$124,666.09	\$53,728.00	\$50,228.00	\$6,900.00	\$51,400.00	\$51,400.00	(4%)
EXPENSE TOTALS		\$487,076.98	\$612,084.90	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	\$598,716.00	1%
Fund 100 - General Totals		(\$472,832.98)	(\$487,418.81)	(\$540,971.00)	(\$523,111.00)	(\$602,119.00)	(\$550,119.00)	(\$547,316.00)	1%
Net Grand Totals									



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Budget Year 2022

REVENUE GRAND TOTALS	\$14,244.00	\$124,666.09	\$53,728.00	\$50,228.00	\$6,900.00	\$51,400.00	\$51,400.00	(4%)
EXPENSE GRAND TOTALS	\$487,076.98	\$612,084.90	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	\$598,716.00	1%
Net Grand Totals	(\$472,832.98)	(\$487,418.81)	(\$540,971.00)	(\$523,111.00)	(\$602,119.00)	(\$550,119.00)	(\$547,316.00)	1%