



GIS 2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 101 - Geographic Information Systems								
REVENUE								
Department 060 - Information Technologies								
Sub-Department 000 - Revenues								
101.060.000.34010	GIS Counter Sale Fees	50.00	320.00	690.00	270.00	500.00	500.00	.00
Comments								
Level		Comment						
Submitted Budget		Counter Sales from General Public						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		GIS Counter Sales		1.00		500.00		500.00
Submitted Budget Totals								\$500.00
101.060.000.34180	GIS Fees	1,413,982.00	1,424,506.00	1,013,720.00	1,279,584.00	1,368,000.00	1,311,000.00	(4.16)
Comments								
Level		Comment						
Submitted Budget		The GIS Fee is an estimate of FY2017 69,000 Recorded documents multiplied by \$20 (#14-337) with \$19 being for GIS use and \$1 for Recorders use. The GIS Fee is based on the Illinois Statue 55ILCS5/3-5018.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		GIS Fee - Illinois Statue 55ILCS5/3-5018		69,000.00		19.00		1,311,000.00
Submitted Budget Totals								\$1,311,000.00
101.060.000.38000	Investment Income	8,622.08	3,842.54	13,252.90	11,723.57	13,000.00	13,000.00	.00
Comments								
Level		Comment						
Submitted Budget		Interest Income earned from the estimate of 2017 Revenue collection.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Investment Income		1.00		13,000.00		13,000.00
Submitted Budget Totals								\$13,000.00
101.060.000.39900	Cash On Hand	.00	.00	.00	.00	459,777.00	587,788.00	27.84
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Cash on Hand		1.00		587,788.00		587,788.00
Submitted Budget Totals								\$587,788.00
Sub-Department 000 - Revenues Totals		\$1,422,654.08	\$1,428,668.54	\$1,027,662.90	\$1,291,577.57	\$1,841,277.00	\$1,912,288.00	3.86%
Department 060 - Information Technologies Totals		\$1,422,654.08	\$1,428,668.54	\$1,027,662.90	\$1,291,577.57	\$1,841,277.00	\$1,912,288.00	3.86%



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Fund 101 - Geographic Information Systems								
	REVENUE TOTALS	\$1,422,654.08	\$1,428,668.54	\$1,027,662.90	\$1,291,577.57	\$1,841,277.00	\$1,912,288.00	3.86%
	EXPENSE							
Department 060 - Information Technologies								
Sub-Department 070 - Geographic Information Systems								
101.060.070.40000	Salaries and Wages	470,309.31	486,685.54	505,476.81	559,463.91	586,506.00	600,520.00	2.38
Comments								
Level		Comment						
Submitted Budget		Donna has started doing a small amount of GIS office payroll, orders and bills functions.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		1. Payroll Accruals - .0035		.00		598,424.65		2,094.49
Submitted Budget		2. 2.5% Non-Union Salaries increase		.03		583,828.93		14,595.72
Submitted Budget		AHMED, MAZHER - 19870007 - CAD COORDINATOR		1.00		60,696.48		60,696.48
Submitted Budget		ANDERSON, MICHAEL D - 20050022 - CAD ANALYST		1.00		52,024.75		52,024.75
Submitted Budget		CHIDESTER, LORRAINE F. M. - 19930111 OFFICE MANAGER - 20%		.20		86,100.04		17,220.01
Submitted Budget		FINSTROM, LENNART P - CAD SPECIALIST - 76.58%		.77		52,176.49		39,956.76
Submitted Budget		KRUEGER, NICHOLAS J - 20050166 - GIS ANALYST		1.00		44,222.05		44,222.05
Submitted Budget		MESCHER, TIM J - GIS MAPPING COORDINATOR - 83.3%		.83		72,222.28		60,161.16
Submitted Budget		MUELLER, DONNA - OFFICE MANAGER - 5%		.05		50,395.00		2,519.75
Submitted Budget		MULLINS, MICHAEL D - 20120033 - CAD SPECIALIST		1.00		42,253.95		42,253.95
Submitted Budget		NICOSKI, THOMAS S - 19920055 - GIS DIRECTOR		1.00		107,624.92		107,624.92
Submitted Budget		PETOSKEY, PAMELA J - 19990018 - GIS SPECIALIST		1.00		32,989.01		32,989.01
Submitted Budget		PINTACURA, SALVATORE T - 20050150 - CAD SPECIALIST		1.00		52,871.73		52,871.73
Submitted Budget		VERACHTERT, JASON C - 20000055 - GIS MANAGER		1.00		71,288.36		71,288.36
						Submitted Budget Totals		\$600,519.14
101.060.070.40100	Part-Time Salaries	.00	.00	.00	.00	7,244.00	7,226.00	(.24)
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		1. Payroll Accrual .0035		.00		7,200.00		25.20
Submitted Budget		GIS Intern		1.00		7,200.00		7,200.00
						Submitted Budget Totals		\$7,225.20
101.060.070.40200	Overtime Salaries	1,364.30	101.50	2,386.75	184.00	5,300.00	5,286.00	(.26)
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		1. Payroll Accruals .0035		.00		5,267.00		18.43
Submitted Budget		Overtime to Support GIS Projects		1.00		5,267.00		5,267.00
						Submitted Budget Totals		\$5,285.43



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Fund **101 - Geographic Information Systems**

EXPENSE

Department **060 - Information Technologies**

Sub-Department **070 - Geographic Information Systems**

101.060.070.45000	Healthcare Contribution	73,781.34	76,577.29	74,500.61	77,308.09	82,156.00	99,216.00	20.76
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Comments

Level	Comment
Submitted Budget	Added Jason, Lorraine, Donna, Lenny and Tim

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	AHMED, MAZHER	24.00	281.06	6,745.44
Submitted Budget	ANDERSON, MICHAEL D	24.00	281.06	6,745.44
Submitted Budget	CHIDESTER, LORRAINE	.20	6,745.00	1,349.00
Submitted Budget	FINSTROM, LENNART P	.77	16,973.00	12,997.92
Submitted Budget	KRUEGER, NICHOLAS J	24.00	255.75	6,138.00
Submitted Budget	MESCHER, TIM	.83	13,481.00	11,229.67
Submitted Budget	MUELLER, DONNA	.05	13,481.00	674.05
Submitted Budget	MULLINS, MICHAEL D	24.00	281.06	6,745.44
Submitted Budget	NICOSKI, THOMAS S	24.00	561.71	13,481.04
Submitted Budget	PETOSKEY, PAMELA J	24.00	256.13	6,147.12
Submitted Budget	PINTACURA, SALVATORE T	24.00	561.71	13,481.04
Submitted Budget	VERACHTERT, JASON	24.00	561.71	13,481.04
Submitted Budget Totals				\$99,215.20

101.060.070.45010	Dental Contribution	2,944.80	3,143.45	3,183.41	2,910.75	3,048.00	3,728.00	22.30
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Comments

Level	Comment
Submitted Budget	Added Jason, Lorraine, Donna, Lenny and Tim

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	AHMED, MAZHER	24.00	9.01	216.24
Submitted Budget	ANDERSON, MICHAEL D	24.00	9.01	216.24
Submitted Budget	CHIDESTER, LORRAINE F.M.	.20	216.00	43.20
Submitted Budget	FINSTROM, LENNART P	.77	560.00	428.85
Submitted Budget	KRUEGER, NICHOLAS J	24.00	9.01	216.24
Submitted Budget	MESCHER, TIM	.83	560.00	466.48
Submitted Budget	MUELLER, DONNA	.05	560.00	28.00
Submitted Budget	MULLINS, MICHAEL D	24.00	9.01	216.24
Submitted Budget	NICOSKI, THOMAS S	24.00	23.33	559.92



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
	Submitted Budget					24.00	9.01	216.24	
	PETOSKEY, PAMELA J								
	Submitted Budget					24.00	23.33	559.92	
	PINTACURA, SALVATORE T								
	Submitted Budget					24.00	23.33	559.92	
	VERACHTERT, JASON								
	Submitted Budget Totals							\$3,727.49	
101.060.070.45100	FICA/SS Contribution	34,855.46	35,849.02	37,246.64	40,928.48	45,828.00	46,897.00	2.33	
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	FICA/SS				1.00	46,897.00	46,897.00	
	Submitted Budget Totals							\$46,897.00	
101.060.070.45200	IMRF Contribution	49,002.76	53,414.71	54,499.63	54,149.27	59,965.00	60,399.00	.72	
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	IMRF				1.00	60,399.00	60,399.00	
	Submitted Budget Totals							\$60,399.00	
101.060.070.50150	Contractual/Consulting Services	151,207.17	167,119.09	261,474.46	251,031.59	588,616.00	638,616.00	8.49	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Add \$50,000 for GIS Services							
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	1. 2017 Digital Orthos (GIS Fund)				1.00	127,000.00	127,000.00	
	Submitted Budget	2. 2016/2017 Orthos/Obliques Pictometry 3" Resolution #14-36				1.00	120,000.00	120,000.00	
	Submitted Budget	3. LIDAR/Topo (QL1) - requested by KDOT & WRD Resolution #16-74				1.00	300,000.00	300,000.00	
	Submitted Budget	4. Historical Aerials Conversion - 1997/2003				1.00	16,000.00	16,000.00	
	Submitted Budget	5. Sidwell Support (Convert Tiffs to gen2 MrSid)				1.00	5,000.00	5,000.00	
	Submitted Budget	6. Color Aerial Frames				1.00	5,616.00	5,616.00	
	Submitted Budget	7. Monument Points				1.00	15,000.00	15,000.00	
	Submitted Budget	8. Northern Illinois GIS Contract				1.00	50,000.00	50,000.00	
	Submitted Budget Totals							\$638,616.00	
101.060.070.52130	Repairs and Maint- Computers	101,211.57	204,859.19	210,821.33	213,268.68	242,730.00	232,430.00	(4.24)	
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Bentley GIS Software Maintenance				1.00	3,000.00	3,000.00	



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Fund 101 - Geographic Information Systems								
EXPENSE								
Department 060 - Information Technologies								
Sub-Department 070 - Geographic Information Systems								
Submitted Budget	Esri GIS Software Maintenance (ELA) - Resolution#16-73					1.00	180,000.00	180,000.00
Submitted Budget	ESRI GIS Software Maintenance (KDOT)					1.00	2,500.00	2,500.00
Submitted Budget	Experian OAS Software Maintenance					1.00	4,000.00	4,000.00
Submitted Budget	FDC Plotter/Scanner Maintenance					1.00	1,000.00	1,000.00
Submitted Budget	Feature Analyst Pro - Imagery					1.00	1,200.00	1,200.00
Submitted Budget	Feature Analyst Pro - LIDAR					1.00	1,200.00	1,200.00
Submitted Budget	GeoExpress/Express Server Maintenance					1.00	2,500.00	2,500.00
Submitted Budget	GeoVerse					1.00	330.00	330.00
Submitted Budget	Open Text Desktop Viewer (Spicer)					1.00	400.00	400.00
Submitted Budget	Semaphore ZP4					1.00	1,000.00	1,000.00
Submitted Budget	Sidwell Parcel Builder Maintenance					1.00	9,000.00	9,000.00
Submitted Budget	Sidwell PB Farms Maintenance					1.00	3,300.00	3,300.00
Submitted Budget	Storage Misc SANS Maintenance/CALs (ITD)					1.00	23,000.00	23,000.00
	Submitted Budget Totals							\$232,430.00
101.060.070.53000	Liability Insurance	13,628.00	12,757.00	10,818.00	10,588.00	11,104.00	9,969.00	(10.22)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	9,969.00	9,969.00
	Submitted Budget							\$9,969.00
101.060.070.53010	Workers Compensation	8,776.00	10,631.00	10,041.00	10,240.00	11,400.00	12,731.00	11.67
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	12,731.00	12,731.00
	Submitted Budget							\$12,731.00
101.060.070.53020	Unemployment Claims	1,290.00	1,489.00	1,398.00	1,339.00	1,129.00	961.00	(14.88)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	961.00	961.00
	Submitted Budget							\$961.00
101.060.070.53080	Mapping	668.17	.00	.00	.00	.00	.00	.00
101.060.070.53100	Conferences and Meetings	2,388.22	6,006.11	7,710.78	7,509.65	12,000.00	12,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	3,000.00	3,000.00
	Submitted Budget							\$3,000.00



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Fund 101 - Geographic Information Systems								
EXPENSE								
Department 060 - Information Technologies								
Sub-Department 070 - Geographic Information Systems								
	Submitted Budget					1.00	2,600.00	2,600.00
	Submitted Budget					1.00	1,200.00	1,200.00
	Submitted Budget					1.00	2,600.00	2,600.00
	Submitted Budget					1.00	2,600.00	2,600.00
	Submitted Budget Totals							\$12,000.00
101.060.070.53110	Employee Training	4,224.00	4,914.00	5,360.09	4,342.22	10,000.00	10,000.00	.00
	Budget Transactions							
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	Employee Training				1.00	10,000.00	10,000.00
	Submitted Budget Totals							\$10,000.00
101.060.070.53120	Employee Mileage Expense	149.85	.00	62.50	47.05	500.00	500.00	.00
	Budget Transactions							
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	Mileage Expenses				1.00	500.00	500.00
	Submitted Budget Totals							\$500.00
101.060.070.53130	General Association Dues	1,310.00	1,762.50	1,525.00	1,355.00	2,932.00	1,990.00	(32.12)
	Budget Transactions							
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	CIAO - Certified Illinois Assessing Official				5.00	20.00	100.00
	Submitted Budget	GISP - GIS Professional Renewals				6.00	95.00	570.00
	Submitted Budget	IAAO - International Association of Assessing Officers				1.00	175.00	175.00
	Submitted Budget	IAAO - International Association of Assessing Officers CMS				2.00	335.00	670.00
	Submitted Budget	ILGISA - Illinois Geographic Information Systems Association				6.00	50.00	300.00
	Submitted Budget	URISA - Urban Regional Informaiton System Association				1.00	175.00	175.00
	Submitted Budget Totals							\$1,990.00
101.060.070.60000	Office Supplies	1,415.85	1,988.95	761.50	1,454.58	1,000.00	1,500.00	50.00
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Moved \$500 from Computer Related Supplies to better cover non computer supplies such as pencils, pen, paper clips, staples, etc....						
	Budget Transactions							
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	Office Supplies				1.00	1,500.00	1,500.00
	Submitted Budget Totals							\$1,500.00



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Fund 101 - Geographic Information Systems								
EXPENSE								
Department 060 - Information Technologies								
Sub-Department 070 - Geographic Information Systems								
101.060.070.60020	Computer Related Supplies	5,814.72	3,262.91	2,912.46	7,301.14	15,000.00	13,500.00	(10.00)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Computer Related Supplies					1.00	8,000.00	8,000.00
Submitted Budget	KaneGIS Supplies - CDs, Envelopes, Labels & Mailers					3.00	200.00	600.00
Submitted Budget	Paper for Plotters - GIS & CAD					6.00	150.00	900.00
Submitted Budget	Portable Hard Drives for Aerials					4.00	100.00	400.00
Submitted Budget	Toners for Current Printers					12.00	100.00	1,200.00
Submitted Budget	Toners for Plotters - CAD & GIS					12.00	200.00	2,400.00
						Submitted Budget Totals		\$13,500.00
101.060.070.60050	Books and Subscriptions	3,848.95	4,824.18	4,249.00	2,682.02	5,000.00	5,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Books and Subscriptions					1.00	2,500.00	2,500.00
Submitted Budget	Visual Studio Ultimate w/MSDN Online					1.00	2,500.00	2,500.00
						Submitted Budget Totals		\$5,000.00
101.060.070.60060	Computer Software- Non Capital	442.54	.00	2,185.72	105.50	2,500.00	2,500.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Adobe Acrobat Upgrade					9.00	173.00	1,557.00
Submitted Budget	Microsoft Project Pro Upgrade					1.00	103.00	103.00
Submitted Budget	Microsoft Visio Pro Upgrade					1.00	280.00	280.00
Submitted Budget	Microsoft VStudio Pro Upgrade					2.00	280.00	560.00
						Submitted Budget Totals		\$2,500.00
101.060.070.60070	Computer Hardware- Non Capital	694.09	2,248.77	2,938.95	373.04	2,500.00	2,500.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Monitors					4.00	295.00	1,180.00
Submitted Budget	UPS - Battery Backups					4.00	330.00	1,320.00
						Submitted Budget Totals		\$2,500.00



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Fund 101 - Geographic Information Systems								
EXPENSE								
Department 060 - Information Technologies								
Sub-Department 070 - Geographic Information Systems								
101.060.070.64000	Telephone	2,874.86	4,022.15	3,583.26	2,621.32	3,700.00	3,700.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		10 Cisco Phones and usage - chargeback to ITD			10.00	370.00	3,700.00	
							Submitted Budget Totals	\$3,700.00
101.060.070.64010	Cellular Phone	.00	.00	.00	1,439.26	1,500.00	1,500.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		2 Verizon Wireless - Chargeback to ITD			2.00	750.00	1,500.00	
							Submitted Budget Totals	\$1,500.00
101.060.070.70000	Computers	67,757.30	1,834.00	69,240.55	76,711.00	82,338.00	82,338.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Upgrade current GIS Systems, Desktops, Servers, Fiber, Routers			1.00	82,338.00	82,338.00	
							Submitted Budget Totals	\$82,338.00
101.060.070.70020	Computer Software- Capital	4,819.14	5,322.48	20,000.00	9,200.00	34,000.00	34,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		ArcGIS/Extensions, Misc Software, Microsoft Software Upgrades			1.00	34,000.00	34,000.00	
							Submitted Budget Totals	\$34,000.00
101.060.070.70050	Printers	.00	1,397.07	719.00	.00	6,000.00	6,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Printer / Plotter Upgrades			1.00	6,000.00	6,000.00	
							Submitted Budget Totals	\$6,000.00
101.060.070.70080	Office Furniture	2,995.00	1,812.51	.00	.00	3,000.00	3,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Office Furniture			1.00	3,000.00	3,000.00	
							Submitted Budget Totals	\$3,000.00



GIS 2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 101 - Geographic Information Systems								
EXPENSE								
Department 060 - Information Technologies								
Sub-Department 070 - Geographic Information Systems								
101.060.070.99000	Transfer To Other Funds	14,281.00	14,281.00	14,281.00	14,281.00	14,281.00	14,281.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	14,281.00	14,281.00
						Submitted Budget Totals		\$14,281.00
Sub-Department 070 - Geographic Information Systems	Totals	\$1,022,054.40	\$1,106,303.42	\$1,307,376.45	\$1,350,834.55	\$1,841,277.00	\$1,912,288.00	3.86%
Department 060 - Information Technologies	Totals	\$1,022,054.40	\$1,106,303.42	\$1,307,376.45	\$1,350,834.55	\$1,841,277.00	\$1,912,288.00	3.86%
	EXPENSE TOTALS	\$1,022,054.40	\$1,106,303.42	\$1,307,376.45	\$1,350,834.55	\$1,841,277.00	\$1,912,288.00	3.86%
Fund 101 - Geographic Information Systems	Totals	\$1,422,654.08	\$1,428,668.54	\$1,027,662.90	\$1,291,577.57	\$1,841,277.00	\$1,912,288.00	3.86%
	REVENUE TOTALS	\$1,422,654.08	\$1,428,668.54	\$1,027,662.90	\$1,291,577.57	\$1,841,277.00	\$1,912,288.00	3.86%
	EXPENSE TOTALS	\$1,022,054.40	\$1,106,303.42	\$1,307,376.45	\$1,350,834.55	\$1,841,277.00	\$1,912,288.00	3.86%
Fund 101 - Geographic Information Systems	Totals	\$400,599.68	\$322,365.12	(\$279,713.55)	(\$59,256.98)	\$0.00	\$0.00	+++
	Net Grand Totals	\$1,422,654.08	\$1,428,668.54	\$1,027,662.90	\$1,291,577.57	\$1,841,277.00	\$1,912,288.00	3.86%
	REVENUE GRAND TOTALS	\$1,422,654.08	\$1,428,668.54	\$1,027,662.90	\$1,291,577.57	\$1,841,277.00	\$1,912,288.00	3.86%
	EXPENSE GRAND TOTALS	\$1,022,054.40	\$1,106,303.42	\$1,307,376.45	\$1,350,834.55	\$1,841,277.00	\$1,912,288.00	3.86%
	Net Grand Totals	\$400,599.68	\$322,365.12	(\$279,713.55)	(\$59,256.98)	\$0.00	\$0.00	+++