



GIS-Special Revenue-FY18-Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 Submitted Budget | % Change FY17-FY18 |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 101 - Geographic Information Systems | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 060 - Information Technologies | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 101.060.000.34010 | GIS Counter Sale Fees | 320.00 | 690.00 | 270.00 | 620.00 | 500.00 | .00 | 500.00 | |
| 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 | 1,424,506.00 | 1,013,720.00 | 1,279,584.00 | 1,314,278.00 | 1,311,000.00 | 19,000.00 | 1,330,000.00 | 1 |
| Comments | | | | | | | | | |
| Level Comment | | | | | | | | | |
| Submitted Budget The FY2018 GIS Fee is based on an estimate of 70,000 Recorded documents multiplied by \$20 (14-337) with \$19 - GIS use and \$1 - Recorders use. The GIS Fee Illinois Statute 55ILCS5/3-5018. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level Transaction Number of Units Cost Per Unit Total Amount | | | | | | | | | |
| Submitted Budget GIS Fee - Illinois Statute 55ILCS5/3-5018 70,000.00 19.00 1,330,000.00 | | | | | | | | | |
| Submitted Budget Totals \$1,330,000.00 | | | | | | | | | |
| 101.060.000.38000 | Investment Income | 3,842.54 | 13,252.90 | 11,723.57 | 16,938.47 | 13,000.00 | .00 | 13,000.00 | |
| Comments | | | | | | | | | |
| Level Comment | | | | | | | | | |
| Submitted Budget GIS Fund estimate Interest earned. | | | | | | | | | |
| 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 | 617,788.00 | 110,939.00 | 728,727.00 | 18 |
| Budget Transactions | | | | | | | | | |
| Level Transaction Number of Units Cost Per Unit Total Amount | | | | | | | | | |
| Submitted Budget To Balance Budget (GIS Fund) 1.00 728,727.00 728,727.00 | | | | | | | | | |
| Submitted Budget Totals \$728,727.00 | | | | | | | | | |
| Sub-Department 000 - Revenues Totals | | \$1,428,668.54 | \$1,027,662.90 | \$1,291,577.57 | \$1,331,836.47 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| Department 060 - Information Technologies Totals | | \$1,428,668.54 | \$1,027,662.90 | \$1,291,577.57 | \$1,331,836.47 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |



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|---|---|---|--------------------|--------------------|--------------------|-------------------------|-------------------------|-----------------------|--------------------|
| Fund 101 - Geographic Information Systems | | | | | | | | | |
| | REVENUE TOTALS | \$1,428,668.54 | \$1,027,662.90 | \$1,291,577.57 | \$1,331,836.47 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| | EXPENSE | | | | | | | | |
| Department | 060 - Information Technologies | | | | | | | | |
| Sub-Department | 070 - Geographic Information Systems | | | | | | | | |
| 101.060.070.40000 | Salaries and Wages | 486,685.54 | 505,476.81 | 559,463.91 | 590,613.60 | 600,520.00 | 81,644.00 | 682,164.00 | 14 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | GIS pay for LC moved from 20% to 40%. Added 60% of KL | | | | | | | |
| 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. Payroll Accruals - .0027 | | | | .00 | 680,326.38 | 1,836.88 | |
| Submitted Budget | | 2. VACANT POSITION - CAD ANALYST | | | | 1.00 | 53,325.38 | 53,325.38 | |
| Submitted Budget | | AHMED, MAZHER - 19870007 - CAD COORDINATOR | | | | 1.00 | 62,213.84 | 62,213.84 | |
| Submitted Budget | | CHIDESTER, LORRAINE F. M. - 19930111 OFFICE MANAGER - 40% | | | | .40 | 88,252.53 | 35,301.01 | |
| Submitted Budget | | FINSTROM, LENNART P - CAD SPECIALIST - 76.58% | | | | .77 | 53,482.00 | 40,956.52 | |
| Submitted Budget | | KRUEGER, NICHOLAS J - 20050166 - GIS ANALYST | | | | 1.00 | 45,327.57 | 45,327.57 | |
| Submitted Budget | | LEBO, KURT GIS PROJECT MANAGER | | | | .60 | 110,000.00 | 66,000.00 | |
| Submitted Budget | | MESCHER, TIM J - GIS MAPPING COORDINATOR - 83.3% | | | | .83 | 75,027.68 | 62,498.06 | |
| Submitted Budget | | MULLINS, MICHAEL D - 20120033 - CAD SPECIALIST | | | | 1.00 | 43,310.38 | 43,310.38 | |
| Submitted Budget | | NICOSKI, THOMAS S - 19920055 - GIS DIRECTOR | | | | 1.00 | 110,315.71 | 110,315.71 | |
| Submitted Budget | | PETOSKEY, PAMELA J - 19990018 - GIS SPECIALIST | | | | 1.00 | 33,813.73 | 33,813.73 | |
| Submitted Budget | | PINTACURA, SALVATORE T - 20050150 - CAD SPECIALIST | | | | 1.00 | 54,193.57 | 54,193.57 | |
| Submitted Budget | | VERACHTERT, JASON C - 20000055 - GIS MANAGER | | | | 1.00 | 73,070.61 | 73,070.61 | |
| | | | | | | Submitted Budget Totals | \$682,163.26 | | |
| 101.060.070.40100 | Part-Time Salaries | .00 | .00 | .00 | .00 | 7,226.00 | (6.00) | 7,220.00 | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | | 1. Payroll Accrual .0027 | | | | .00 | 7,200.00 | 19.44 | |
| Submitted Budget | | GIS Intern | | | | 1.00 | 7,200.00 | 7,200.00 | |
| | | | | | | Submitted Budget Totals | \$7,219.44 | | |
| 101.060.070.40200 | Overtime Salaries | 101.50 | 2,386.75 | 184.00 | 577.00 | 5,286.00 | (4.00) | 5,282.00 | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | | 1. Payroll Accruals .0027 | | | | .00 | 5,267.00 | 14.22 | |
| Submitted Budget | | Overtime to Support GIS Projects | | | | 1.00 | 5,267.00 | 5,267.00 | |
| | | | | | | Submitted Budget Totals | \$5,281.22 | | |



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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 | 76,577.29 | 74,500.61 | 77,308.09 | 83,850.20 | 99,216.00 | 30,569.00 | 129,785.00 | 31 |
|-------------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----|

Comments

| Level | Comment |
|------------------|--|
| Submitted Budget | GIS portion for LC moved from 20% to 40% Added KL 60% |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|------------------|------------------------|-----------------|-------------------------|--------------|
| Submitted Budget | AHMED, MAZHER | 24.00 | 294.54 | 7,068.96 |
| Submitted Budget | CHIDESTER, LORRAINE | .40 | 7,069.00 | 2,827.60 |
| Submitted Budget | FINSTROM, LENNART P | .77 | 17,753.00 | 13,595.25 |
| Submitted Budget | KRUEGER, NICHOLAS J | 24.00 | 267.46 | 6,419.04 |
| Submitted Budget | LEBO, KURT | .60 | 17,753.00 | 10,651.80 |
| Submitted Budget | MESCHER, TIM | .83 | 14,125.00 | 11,766.12 |
| Submitted Budget | MULLINS, MICHAEL D | 24.00 | 294.54 | 7,068.96 |
| Submitted Budget | NICOSKI, THOMAS S | 24.00 | 588.54 | 14,124.96 |
| Submitted Budget | PETOSKEY, PAMELA J | 24.00 | 294.54 | 7,068.96 |
| Submitted Budget | PINTACURA, SALVATORE T | 24.00 | 588.54 | 14,124.96 |
| Submitted Budget | VACANT | 24.00 | 872.63 | 20,943.12 |
| Submitted Budget | VERACHTERT, JASON | 24.00 | 588.54 | 14,124.96 |
| | | | Submitted Budget Totals | \$129,784.69 |

| | | | | | | | | | |
|-------------------|---------------------|----------|----------|----------|------------|----------|----------|----------|----|
| 101.060.070.45009 | Healthcare Subsidy | .00 | .00 | .00 | (4,001.25) | .00 | .00 | .00 | |
| 101.060.070.45010 | Dental Contribution | 3,143.45 | 3,183.41 | 2,910.75 | 3,093.60 | 3,728.00 | 1,360.00 | 5,088.00 | 36 |

Comments

| Level | Comment |
|------------------|---|
| Submitted Budget | GIS portion of LC moved from 20% to 40% Added KL 60% |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|------------------|--------------------------|-----------------|---------------|--------------|
| Submitted Budget | AHMED, MAZHER | 24.00 | 10.38 | 249.12 |
| Submitted Budget | CHIDESTER, LORRAINE F.M. | .40 | 249.00 | 99.60 |
| Submitted Budget | FINSTROM, LENNART P | .77 | 644.00 | 493.18 |
| Submitted Budget | KRUEGER, NICHOLAS J | 24.00 | 10.38 | 249.12 |
| Submitted Budget | LEBO, KURT | .60 | 644.00 | 386.40 |
| Submitted Budget | MESCHER, TIM | .83 | 644.00 | 536.45 |
| Submitted Budget | MULLINS, MICHAEL D | 24.00 | 10.38 | 249.12 |



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|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------------------|-----------------------|--|
| Fund 101 - Geographic Information Systems | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 060 - Information Technologies | | | | | | | | | |
| Sub-Department 070 - Geographic Information Systems | | | | | | | | | |
| | Submitted Budget | | | | | 24.00 | 26.83 | 643.92 | |
| | Submitted Budget | | | | | 24.00 | 10.38 | 249.12 | |
| | Submitted Budget | | | | | 24.00 | 26.83 | 643.92 | |
| | Submitted Budget | | | | | 24.00 | 26.83 | 643.92 | |
| | Submitted Budget | | | | | 24.00 | 26.83 | 643.92 | |
| | | | | | | Submitted Budget Totals | | \$5,087.79 | |
| 101.060.070.45019 | Dental Subsidy | .00 | .00 | .00 | (79.90) | .00 | .00 | .00 | |
| 101.060.070.45100 | FICA/SS Contribution | 35,849.02 | 37,246.64 | 40,928.48 | 43,200.94 | 46,897.00 | 6,245.00 | 53,142.00 | 13 |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | | | | | 1.00 | 53,141.87 | 53,141.87 | |
| | | | | | | Submitted Budget Totals | | \$53,141.87 | |
| 101.060.070.45200 | IMRF Contribution | 53,414.71 | 54,499.63 | 54,149.27 | 55,880.12 | 60,399.00 | 4,771.00 | 65,170.00 | 8 |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | | | | | 1.00 | 65,169.79 | 65,169.79 | |
| | | | | | | Submitted Budget Totals | | \$65,169.79 | |
| 101.060.070.50150 | Contractual/Consulting Services | 167,119.09 | 261,474.46 | 251,031.59 | 146,367.80 | 668,616.00 | (32,000.00) | 636,616.00 | (5) |
| Comments | | | | | | | | | |
| | <i>Level</i> | | | | | | | | |
| | Submitted Budget | | | | | | | | FY17 Amended Budget included \$30,000 roll-over from FY16 for Fiber Optics |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | | | | | 1.00 | 127,000.00 | 127,000.00 | |
| | Submitted Budget | | | | | 1.00 | 128,000.00 | 128,000.00 | |
| | Submitted Budget | | | | | 1.00 | 5,616.00 | 5,616.00 | |
| | Submitted Budget | | | | | 1.00 | 16,000.00 | 16,000.00 | |
| | Submitted Budget | | | | | 1.00 | 30,000.00 | 30,000.00 | |
| | Submitted Budget | | | | | 1.00 | 300,000.00 | 300,000.00 | |
| | Submitted Budget | | | | | 1.00 | 15,000.00 | 15,000.00 | |
| | Submitted Budget | | | | | 1.00 | 10,000.00 | 10,000.00 | |
| | Submitted Budget | | | | | 1.00 | 5,000.00 | 5,000.00 | |
| | | | | | | Submitted Budget Totals | | \$636,616.00 | |



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|---|------------------------------|---|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 101 - Geographic Information Systems | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 060 - Information Technologies | | | | | | | | | |
| Sub-Department 070 - Geographic Information Systems | | | | | | | | | |
| 101.060.070.52130 | Repairs and Maint- Computers | 204,859.19 | 210,821.33 | 213,268.68 | 200,374.31 | 232,430.00 | 5,300.00 | 237,730.00 | 2 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | ESRI Contact Increased by \$5,000 from FY17 | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | ARC Plotter/Scanner Maintenance | | 1.00 | | 1,000.00 | | 1,000.00 | |
| Submitted Budget | | Bentley GIS Software Maintenance | | 1.00 | | 3,000.00 | | 3,000.00 | |
| Submitted Budget | | Esri GIS Software Maintenance (ELA / 16-73) | | 1.00 | | 185,000.00 | | 185,000.00 | |
| 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 | | 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 | | 2,700.00 | | 2,700.00 | |
| Submitted Budget | | GeoVerse | | 1.00 | | 330.00 | | 330.00 | |
| Submitted Budget | | Open Text Desktop Viewer (Spicer) | | 1.00 | | 500.00 | | 500.00 | |
| Submitted Budget | | Semaphore ZP4 | | 1.00 | | 1,000.00 | | 1,000.00 | |
| Submitted Budget | | Sidwell Parcel Builder Farms Maintenance | | 1.00 | | 3,300.00 | | 3,300.00 | |
| Submitted Budget | | Sidwell Parcel Builder Maintenance | | 1.00 | | 9,000.00 | | 9,000.00 | |
| Submitted Budget | | Storage Misc SANS Maintenance/CALs (ITD) | | 1.00 | | 23,000.00 | | 23,000.00 | |
| Submitted Budget Totals | | | | | | | | \$237,730.00 | |
| 101.060.070.53000 | Liability Insurance | 12,757.00 | 10,818.00 | 10,588.00 | 11,104.00 | 9,969.00 | 2,038.00 | 12,007.00 | 20 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Liability Insurance | | 1.00 | | 12,006.06 | | 12,006.06 | |
| Submitted Budget Totals | | | | | | | | \$12,006.06 | |
| 101.060.070.53010 | Workers Compensation | 10,631.00 | 10,041.00 | 10,240.00 | 11,400.00 | 12,731.00 | 2,004.00 | 14,735.00 | 16 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Workers Compensation | | 1.00 | | 14,735.00 | | 14,735.00 | |
| Submitted Budget Totals | | | | | | | | \$14,735.00 | |



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|---|--------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------------------|-----------------------|--------------------|
| Fund 101 - Geographic Information Systems | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 060 - Information Technologies | | | | | | | | | |
| Sub-Department 070 - Geographic Information Systems | | | | | | | | | |
| 101.060.070.53020 | Unemployment Claims | 1,489.00 | 1,398.00 | 1,339.00 | 1,129.00 | 961.00 | (5.00) | 956.00 | (1) |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | | | | | 1.00 | 955.03 | 955.03 | |
| | | | | | | Submitted Budget Totals | | \$955.03 | |
| 101.060.070.53100 | Conferences and Meetings | 6,006.11 | 7,710.78 | 7,509.65 | 9,485.32 | 12,000.00 | .00 | 12,000.00 | |
| 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 | | | | | 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 | 4,914.00 | 5,360.09 | 4,342.22 | 1,429.25 | 10,000.00 | .00 | 10,000.00 | |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | | | | | 1.00 | 10,000.00 | 10,000.00 | |
| | | | | | | Submitted Budget Totals | | \$10,000.00 | |
| 101.060.070.53120 | Employee Mileage Expense | .00 | 62.50 | 47.05 | 163.18 | 500.00 | .00 | 500.00 | |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | | | | | 1.00 | 500.00 | 500.00 | |
| | | | | | | Submitted Budget Totals | | \$500.00 | |
| 101.060.070.53130 | General Association Dues | 1,762.50 | 1,525.00 | 1,355.00 | 1,785.00 | 1,990.00 | .00 | 1,990.00 | |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | | | | | 5.00 | 20.00 | 100.00 | |
| | Submitted Budget | | | | | 6.00 | 95.00 | 570.00 | |
| | Submitted Budget | | | | | 1.00 | 175.00 | 175.00 | |
| | Submitted Budget | | | | | 2.00 | 335.00 | 670.00 | |
| | Submitted Budget | | | | | 6.00 | 50.00 | 300.00 | |



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|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|---|---------------------|
| Fund 101 - Geographic Information Systems | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 060 - Information Technologies | | | | | | | | | |
| Sub-Department 070 - Geographic Information Systems | | | | | | | | | |
| | Submitted Budget | | | | | | | URISA - Urban Regional Information System Association | |
| | | | | | | 1.00 | 175.00 | | 175.00 |
| | Submitted Budget Totals | | | | | | | | \$1,990.00 |
| 101.060.070.60000 | Office Supplies | 1,988.95 | 761.50 | 1,454.58 | 980.19 | 1,500.00 | .00 | | 1,500.00 |
| | Budget Transactions | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | | <i>Total Amount</i> |
| | Submitted Budget | | | | | | | Ice Mountain Water | |
| | | | | | | 1.00 | 1,500.00 | | 1,500.00 |
| | Submitted Budget Totals | | | | | | | | \$1,500.00 |
| 101.060.070.60020 | Computer Related Supplies | 3,262.91 | 2,912.46 | 7,301.14 | 3,269.46 | 13,500.00 | .00 | | 13,500.00 |
| | Budget Transactions | | | | | | | | |
| | <i>Level</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 | | | | | | | Hard Drives for Aerials and GIS Data | |
| | | | | | | 4.00 | 100.00 | | 400.00 |
| | Submitted Budget | | | | | | | KaneGIS Supplies - CDs, Envelopes, Labels and Mailers | |
| | | | | | | 3.00 | 200.00 | | 600.00 |
| | Submitted Budget | | | | | | | Plotters - Paper | |
| | | | | | | 6.00 | 150.00 | | 900.00 |
| | Submitted Budget | | | | | | | Plotters - Toner | |
| | | | | | | 12.00 | 200.00 | | 2,400.00 |
| | Submitted Budget | | | | | | | Printers - Toner | |
| | | | | | | 12.00 | 100.00 | | 1,200.00 |
| | Submitted Budget Totals | | | | | | | | \$13,500.00 |
| 101.060.070.60050 | Books and Subscriptions | 4,824.18 | 4,249.00 | 2,682.02 | .00 | 5,000.00 | .00 | | 5,000.00 |
| | Budget Transactions | | | | | | | | |
| | <i>Level</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 | .00 | 2,185.72 | 105.50 | .00 | 2,500.00 | .00 | | 2,500.00 |
| | Budget Transactions | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | | <i>Total Amount</i> |
| | Submitted Budget | | | | | | | Misc Desktop Software Upgrades | |
| | | | | | | 1.00 | 2,500.00 | | 2,500.00 |
| | Submitted Budget Totals | | | | | | | | \$2,500.00 |
| 101.060.070.60070 | Computer Hardware- Non Capital | 2,248.77 | 2,938.95 | 373.04 | .00 | 2,500.00 | .00 | | 2,500.00 |
| | Budget Transactions | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | | <i>Total Amount</i> |
| | Submitted Budget | | | | | | | Monitor Upgrades | |
| | | | | | | 4.00 | 295.00 | | 1,180.00 |



GIS-Special Revenue-FY18-Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 Submitted Budget | % Change FY17-FY18 | |
|--|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|--------------|
| Fund 101 - Geographic Information Systems | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 060 - Information Technologies | | | | | | | | | | |
| Sub-Department 070 - Geographic Information Systems | | | | | | | | | | |
| | Submitted Budget | | | | | | | 4.00 | 330.00 | 1,320.00 |
| | UPS - Battery Backups | | | | | | | | | |
| | Submitted Budget Totals | | | | | | | | | \$2,500.00 |
| 101.060.070.64000 | Telephone | 4,022.15 | 3,583.26 | 2,621.32 | 2,683.64 | 3,700.00 | .00 | 3,700.00 | | |
| | Budget Transactions | | | | | | | | | |
| | Level | | | | | | | Number of Units | Cost Per Unit | Total Amount |
| | Submitted Budget | | | | | | | 10.00 | 370.00 | 3,700.00 |
| | Transaction | | | | | | | | | |
| | 10 Cisco Phones and Usage - Chargeback to ITD | | | | | | | | | |
| | Submitted Budget Totals | | | | | | | | | \$3,700.00 |
| 101.060.070.64010 | Cellular Phone | .00 | .00 | 1,439.26 | 1,453.22 | 1,500.00 | .00 | 1,500.00 | | |
| | Budget Transactions | | | | | | | | | |
| | Level | | | | | | | Number of Units | Cost Per Unit | Total Amount |
| | Submitted Budget | | | | | | | 2.00 | 750.00 | 1,500.00 |
| | Transaction | | | | | | | | | |
| | 2 Verizon Wireless - Chargeback to ITD | | | | | | | | | |
| | Submitted Budget Totals | | | | | | | | | \$1,500.00 |
| 101.060.070.70000 | Computers | 1,834.00 | 69,240.55 | 76,711.00 | 13,761.80 | 82,338.00 | .00 | 82,338.00 | | |
| | Budget Transactions | | | | | | | | | |
| | Level | | | | | | | Number of Units | Cost Per Unit | Total Amount |
| | Submitted Budget | | | | | | | 1.00 | 82,338.00 | 82,338.00 |
| | Transaction | | | | | | | | | |
| | Upgrade current GIS Sytems, Desktops, Servers, Fiber, Routers | | | | | | | | | |
| | Submitted Budget Totals | | | | | | | | | \$82,338.00 |
| 101.060.070.70020 | Computer Software- Capital | 5,322.48 | 20,000.00 | 9,200.00 | 4,756.17 | 34,000.00 | .00 | 34,000.00 | | |
| | Budget Transactions | | | | | | | | | |
| | Level | | | | | | | Number of Units | Cost Per Unit | Total Amount |
| | Submitted Budget | | | | | | | 1.00 | 34,000.00 | 34,000.00 |
| | Transaction | | | | | | | | | |
| | ArcGIS/Extensions, Misc Software Upgrades | | | | | | | | | |
| | Submitted Budget Totals | | | | | | | | | \$34,000.00 |
| 101.060.070.70050 | Printers | 1,397.07 | 719.00 | .00 | .00 | 6,000.00 | .00 | 6,000.00 | | |
| | Budget Transactions | | | | | | | | | |
| | Level | | | | | | | Number of Units | Cost Per Unit | Total Amount |
| | Submitted Budget | | | | | | | 1.00 | 6,000.00 | 6,000.00 |
| | Transaction | | | | | | | | | |
| | Printer / Plotter Upgrades | | | | | | | | | |
| | Submitted Budget Totals | | | | | | | | | \$6,000.00 |
| 101.060.070.70060 | Communications Equipment | .00 | .00 | .00 | 68,044.20 | .00 | .00 | .00 | | |



GIS-Special Revenue-FY18-Budget Detail

Budget Year 2018

| G/L Account | Account Description | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 Submitted Budget | % Change FY17-FY18 |
|--|-----------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------------------|-----------------------|--------------------|
| Fund 101 - Geographic Information Systems | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 060 - Information Technologies | | | | | | | | | |
| Sub-Department 070 - Geographic Information Systems | | | | | | | | | |
| 101.060.070.70080 | Office Furniture | 1,812.51 | .00 | .00 | 300.42 | 3,000.00 | .00 | 3,000.00 | |
| 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 Totals | | <u>3,000.00</u> | |
| 101.060.070.99000 | Transfer To Other Funds | 14,281.00 | 14,281.00 | 14,281.00 | 14,281.00 | 14,281.00 | 28,023.00 | 42,304.00 | 196 |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | | | | | 11.59 | 3,650.00 | 42,303.50 | |
| | | | | | | Submitted Budget Totals | | <u>\$42,303.50</u> | |
| Sub-Department 070 - Geographic Information Systems | | \$1,106,303.42 | \$1,307,376.45 | \$1,350,834.55 | \$1,265,902.27 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| Totals | | | | | | | | | |
| Department 060 - Information Technologies | Totals | \$1,106,303.42 | \$1,307,376.45 | \$1,350,834.55 | \$1,265,902.27 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| | EXPENSE TOTALS | \$1,106,303.42 | \$1,307,376.45 | \$1,350,834.55 | \$1,265,902.27 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| Fund 101 - Geographic Information Systems | Totals | | | | | | | | |
| | REVENUE TOTALS | \$1,428,668.54 | \$1,027,662.90 | \$1,291,577.57 | \$1,331,836.47 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| | EXPENSE TOTALS | \$1,106,303.42 | \$1,307,376.45 | \$1,350,834.55 | \$1,265,902.27 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| Fund 101 - Geographic Information Systems | Totals | \$322,365.12 | (\$279,713.55) | (\$59,256.98) | \$65,934.20 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | Net Grand Totals | | | | | | | | |
| | REVENUE GRAND TOTALS | \$1,428,668.54 | \$1,027,662.90 | \$1,291,577.57 | \$1,331,836.47 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| | EXPENSE GRAND TOTALS | \$1,106,303.42 | \$1,307,376.45 | \$1,350,834.55 | \$1,265,902.27 | \$1,942,288.00 | \$129,939.00 | \$2,072,227.00 | 7% |
| | Net Grand Totals | \$322,365.12 | (\$279,713.55) | (\$59,256.98) | \$65,934.20 | \$0.00 | \$0.00 | \$0.00 | +++ |