



GIS Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 101 - Geographic Information Systems									
REVENUE									
Department 060 - Information Technologies									
Sub-Department 000 - Revenues									
101.060.000.34010	GIS Counter Sale Fees	690.00	270.00	620.00	410.00	500.00	.00	500.00	.00
Comments									
<i>Level</i>									
<i>Comment</i>									
Submitted Budget GIS Counter Sales from General Sales									
Budget Transactions									
<i>Level</i>									
<i>Transaction</i>									
<i>Number of Units</i>									
<i>Cost Per Unit</i>									
<i>Total Amount</i>									
Submitted Budget GIS Counter Sales									
Submitted Budget Totals 500.00									
Submitted Budget Totals \$500.00									
101.060.000.34180	GIS Fees	1,013,720.00	1,279,584.00	1,314,278.00	1,270,323.00	1,330,000.00	.00	1,330,000.00	.00
Comments									
<i>Level</i>									
<i>Comment</i>									
Submitted Budget The FY2019 GIS Fee is based on an estimate of recorded documents multiplied by \$20 (14-337) with \$19 - GIS use and \$1 - Recorders use. Based on GIS Fee Illinois Statute 55ILCS5/3-5018.									
Budget Transactions									
<i>Level</i>									
<i>Transaction</i>									
<i>Number of Units</i>									
<i>Cost Per Unit</i>									
<i>Total Amount</i>									
Submitted Budget GIS Fee - Illinois Statute 55ILCS5/3-5018									
Submitted Budget Totals 1,330,000.00									
Submitted Budget Totals \$1,330,000.00									
101.060.000.37900	Miscellaneous Reimbursement	.00	.00	.00	.00	.00	13,992.00	13,992.00	.00
Comments									
<i>Level</i>									
<i>Comment</i>									
Submitted Budget Village of North Aurora IGA GIS Work									
Budget Transactions									
<i>Level</i>									
<i>Transaction</i>									
<i>Number of Units</i>									
<i>Cost Per Unit</i>									
<i>Total Amount</i>									
Submitted Budget IGA with North Aurora									
Submitted Budget Totals 13,992.00									
Submitted Budget Totals \$13,992.00									
101.060.000.38000	Investment Income	13,252.90	11,723.57	16,938.47	21,298.48	18,900.00	(5,900.00)	13,000.00	(31.21)
Comments									
<i>Level</i>									
<i>Comment</i>									
Submitted Budget GIS Fund estimate Interest earned									



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Fund **101 - Geographic Information Systems**

REVENUE

Department **060 - Information Technologies**

Sub-Department **000 - Revenues**

Budget Transactions							
Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Investment Income			1.0000	13,000.00	13,000.00	
						Submitted Budget Totals	\$13,000.00

101.060.000.39900	Cash On Hand	.00	.00	.00	.00	722,827.00	91,416.00	814,243.00	12.64
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Budget Transactions							
Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	To Balance Budget (GIS Fee)			1.0000	814,243.00	814,243.00	
						Submitted Budget Totals	\$814,243.00

Sub-Department 000 - Revenues Totals		\$1,027,662.90	\$1,291,577.57	\$1,331,836.47	\$1,292,031.48	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
Department 060 - Information Technologies Totals		\$1,027,662.90	\$1,291,577.57	\$1,331,836.47	\$1,292,031.48	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
REVENUE TOTALS		\$1,027,662.90	\$1,291,577.57	\$1,331,836.47	\$1,292,031.48	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%

EXPENSE

Department **060 - Information Technologies**

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

101.060.070.40000	Salaries and Wages	505,476.81	559,463.91	590,613.60	603,922.08	682,164.00	39,358.00	721,522.00	5.76
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Comments		
Level	Comment	
Submitted Budget	Sam P. promoted to the CAD Analyst position. Lorraine C. moved from 40% to 100%	

Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	AHMED, MAZHER - 19870007 - CAD COORDINATOR			1.0000	62,213.84	62,213.84
Submitted Budget	VACANT POSITION - CAD SPECIALIST			1.0000	38,000.00	38,000.00
Submitted Budget	CHIDESTER, LORRAINE F. M. - 19930111 OFFICE MANAGER			1.0000	88,252.58	88,252.58
Submitted Budget	KRUEGER, NICHOLAS J - 20050166 - GIS ANALYST			1.0000	45,327.57	45,327.57
Submitted Budget	MULLINS, MICHAEL D - 20120033 - CAD SPECIALIST			1.0000	43,310.38	43,310.38
Submitted Budget	NICOSKI, THOMAS S - 19920055 - GIS DIRECTOR			1.0000	110,315.66	110,315.66
Submitted Budget	LEBO, KURT - GIS SPATIAL SOLUTIONS OFFICER			.6000	110,000.02	66,000.01
Submitted Budget	PETOSKEY, PAMELA J - 19990018 - GIS SPECIALIST			1.0000	33,813.73	33,813.73
Submitted Budget	PINTACURA, SALVATORE T - 20050150 - CAD ANALYST			1.0000	55,819.92	55,819.92
Submitted Budget	VERACHTERT, JASON C - 20000055 - GIS MANAGER			1.0000	73,070.66	73,070.66
Submitted Budget	FINSTROM, LENNART P - CAD SPECIALIST - 76.58%			.7658	53,482.00	40,956.52
Submitted Budget	MESCHER, TIM J - GIS MAPPING COORDINATOR - 83.3%			.8330	75,027.68	62,498.06



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Fund 101 - Geographic Information Systems										
EXPENSE										
Department 060 - Information Technologies										
Sub-Department 070 - Geographic Information Systems										
Submitted Budget		1. Payroll Accruals - .0027					.0027	719,579.93	1,942.87	
Submitted Budget Totals								\$721,521.80		
101.060.070.40100	Part-Time Salaries	.00	.00	.00	.00	7,220.00	(1.00)	7,219.00	(.01)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		GIS Intern		1.0000		7,200.00		7,200.00		
Submitted Budget		1. Payroll Accrual .0027		.0027		7,200.00		19.00		
Submitted Budget Totals								\$7,219.00		
101.060.070.40200	Overtime Salaries	2,386.75	184.00	577.00	21.72	5,282.00	(1.00)	5,281.00	(.01)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Overtime to Support GIS Projects		1.0000		5,267.00		5,267.00		
Submitted Budget		1. Payroll Accruals .0027		.0027		5,267.00		14.00		
Submitted Budget Totals								\$5,281.00		
101.060.070.45000	Healthcare Contribution	74,500.61	77,308.09	83,850.20	86,117.98	129,785.00	(5,725.00)	124,060.00	(4.41)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Lorraine C moved to 100%								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		AHMED, MAZHER		24.0000		362.51		8,700.24		
Submitted Budget		VACANT		24.0000		362.51		8,700.24		
Submitted Budget		KRUEGER, NICHOLAS J		24.0000		273.09		6,554.16		
Submitted Budget		MULLINS, MICHAEL D		24.0000		362.51		8,700.24		
Submitted Budget		NICOSKI, THOMAS S		24.0000		722.93		17,350.32		
Submitted Budget		PETOSKEY, PAMELA J		24.0000		362.51		8,700.24		
Submitted Budget		PINTACURA, SALVATORE T		24.0000		722.93		17,350.32		
Submitted Budget		FINSTROM, LENNART P		.7658		18,195.00		13,933.73		
Submitted Budget		MESCHER, TIM		.8330		17,350.00		14,452.55		
Submitted Budget		CHIDESTER, LORRAINE		24.0000		362.51		8,700.24		
Submitted Budget		LEBO, KURT		.6000		18,195.00		10,917.00		
Submitted Budget Totals								\$124,059.28		



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
101.060.070.45009	Healthcare Subsidy	.00	.00	(4,001.25)	(4,124.78)	.00	.00	.00	.00
101.060.070.45010	Dental Contribution	3,183.41	2,910.75	3,093.60	3,312.46	5,088.00	(559.00)	4,529.00	(10.98)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Lorraine C Moved to 100%									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget MULLINS, MICHAEL D 24.0000 10.18 244.32									
Submitted Budget NICOSKI, THOMAS S 24.0000 26.50 636.00									
Submitted Budget PETOSKEY, PAMELA J 24.0000 10.18 244.32									
Submitted Budget PINTACURA, SALVATORE T 24.0000 26.50 636.00									
Submitted Budget LEBO, KURT .6000 636.00 381.60									
Submitted Budget MESCHER, TIM .8330 636.00 529.79									
Submitted Budget FINSTROM, LENNART P .7658 636.00 487.05									
Submitted Budget AHMED, MAZHER 24.0000 10.18 244.32									
Submitted Budget VACANT 24.0000 26.50 636.00									
Submitted Budget CHIDESTER, LORRAINE F.M. 24.0000 10.18 244.32									
Submitted Budget KRUEGER, NICHOLAS J 24.0000 10.18 244.32									
Submitted Budget Totals \$4,528.04									
101.060.070.45019	Dental Subsidy	.00	.00	(79.90)	(289.99)	.00	.00	.00	.00
101.060.070.45100	FICA/SS Contribution	37,246.64	40,928.48	43,200.94	44,512.41	53,142.00	3,011.00	56,153.00	5.66
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Lorraine C moved to 100%									
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 1.0000 56,153.00 56,153.00									
Submitted Budget Totals \$56,153.00									
101.060.070.45200	IMRF Contribution	54,499.63	54,149.27	55,880.12	57,616.06	65,170.00	(12,041.00)	53,129.00	(18.47)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Lorraine C moved to 100%									



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Fund **101 - Geographic Information Systems**

EXPENSE

Department **060 - Information Technologies**

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

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	IMRF			1.0000	53,129.00		53,129.00	
Submitted Budget Totals								\$53,129.00

101.060.070.50150	Contractual/Consulting Services	261,474.46	251,031.59	146,367.80	312,493.89	636,616.00	55,840.00	692,456.00	8.77
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Comments	
Level	Comment
Submitted Budget	Contractual and Consulting Services Upgrade Sidwell's Parcel Administration Tools @ \$85,000

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	2019 Digital Orthos (GIS Fund)			1.0000	127,000.00		127,000.00	
Submitted Budget	2018/2019 Orthos/Obliques Pictometry 3" (14-36)			1.0000	128,000.00		128,000.00	
Submitted Budget	Color Aerial Frames			1.0000	5,616.00		5,616.00	
Submitted Budget	Historical Aerials Conversion			1.0000	11,000.00		11,000.00	
Submitted Budget	3DEP/LIDAR (QL1) (16-74)			1.0000	300,000.00		300,000.00	
Submitted Budget	Monument Points			1.0000	15,000.00		15,000.00	
Submitted Budget	Nearmaps Limited use Aerials (multiple flights per year)			1.0000	15,000.00		15,000.00	
Submitted Budget	Sidwell Parcel Builder Upgrade			1.0000	85,000.00		85,000.00	
Submitted Budget	Sidwell Support (Convert Tiffs to Mrsid)			1.0000	5,000.00		5,000.00	
Submitted Budget	ADS			1.0000	840.00		840.00	
Submitted Budget Totals								\$692,456.00

101.060.070.52130	Repairs and Maint- Computers	210,821.33	213,268.68	200,374.31	206,987.23	237,730.00	15,000.00	252,730.00	6.30
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Comments	
Level	Comment
Submitted Budget	Repairs and Maintenance - Computers ESRI Enterprise License Agreement anticipated increase by \$15,000.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Sidwell Parcel Builder Maintenance			1.0000	9,000.00		9,000.00	
Submitted Budget	Storage Misc SANs Maintenance			1.0000	23,000.00		23,000.00	
Submitted Budget	Feature Analyst Pro LIDAR			1.0000	1,200.00		1,200.00	
Submitted Budget	GeoExpress/Express Server Maintenance			1.0000	2,700.00		2,700.00	
Submitted Budget	GeoVerse			1.0000	330.00		330.00	



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
	Submitted Budget					1.0000	500.00	500.00	
	OpenText Desktop Viewer (Spicer)								
	Submitted Budget					1.0000	1,000.00	1,000.00	
	Semaphore ZP4								
	Submitted Budget					1.0000	3,300.00	3,300.00	
	Sidwell Parcel Builder Farms Maintenance								
	Submitted Budget					1.0000	1,000.00	1,000.00	
	ARC Plotter/Scanner Maintenance								
	Submitted Budget					1.0000	3,000.00	3,000.00	
	Bentley GIS Software Maintenance								
	Submitted Budget					1.0000	200,000.00	200,000.00	
	Esri GIS Software Maintenance (ELA / 19-xx)								
	Submitted Budget					1.0000	2,500.00	2,500.00	
	Esri GIS Software Maintenance (KDOT)								
	Submitted Budget					1.0000	4,000.00	4,000.00	
	Experian OAS Software Maintenance								
	Submitted Budget					1.0000	1,200.00	1,200.00	
	Feature Analyst Pro - Imagery								
								<u>\$252,730.00</u>	
	Submitted Budget Totals								
101.060.070.53000	Liability Insurance	10,818.00	10,588.00	11,104.00	9,969.00	12,007.00	1,485.00	13,492.00	12.36
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Lorraine C moved to 100%							
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			1.0000	13,492.00	<u>13,492.00</u>		
							<u>\$13,492.00</u>		
	Submitted Budget Totals								
101.060.070.53010	Workers Compensation	10,041.00	10,240.00	11,400.00	12,731.00	14,735.00	3,303.00	18,038.00	22.41
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Lorraine C moved to 100%							
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			1.0000	18,038.00	<u>18,038.00</u>		
							<u>\$18,038.00</u>		
	Submitted Budget Totals								
101.060.070.53020	Unemployment Claims	1,398.00	1,339.00	1,129.00	961.00	956.00	(162.00)	794.00	(16.94)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Lorraine C moved to 100%							



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Unemployment Claims					1.0000	794.00	794.00	
								Submitted Budget Totals	\$794.00
101.060.070.53100	Conferences and Meetings	7,710.78	7,509.65	9,485.32	6,592.86	12,000.00	.00	12,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Conference and Meetings								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	URISA GIS/PRO Conference					1.0000	2,600.00	2,600.00	
Submitted Budget	Esri User Conference					1.0000	3,000.00	3,000.00	
Submitted Budget	ILGISA Conference					1.0000	2,600.00	2,600.00	
Submitted Budget	ILGISA/IPA Meetings					1.0000	1,200.00	1,200.00	
Submitted Budget	URISA GIS/CAMA Conference					1.0000	2,600.00	2,600.00	
								Submitted Budget Totals	\$12,000.00
101.060.070.53110	Employee Training	5,360.09	4,342.22	1,429.25	2,517.43	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Employee Training								
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					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
101.060.070.53120	Employee Mileage Expense	62.50	47.05	163.18	63.35	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Mileage Expenses								



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
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 Mileage Expense					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
101.060.070.53130	General Association Dues	1,525.00	1,355.00	1,785.00	1,615.00	1,990.00	.00	1,990.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Designations and Associatrions								
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 Officer					5.0000	20.00	100.00	
Submitted Budget	GISP - GIS Professional Renewals					6.0000	95.00	570.00	
Submitted Budget	IAAO - International Association of Assessing Officers					1.0000	175.00	175.00	
Submitted Budget	IAAO - International Association of Assessing Officers CMS					2.0000	335.00	670.00	
Submitted Budget	ILGISA - Illinois Geographic Information Systems Association					6.0000	50.00	300.00	
Submitted Budget	URISA - Urban Regional Information System Association					1.0000	175.00	175.00	
								Submitted Budget Totals	\$1,990.00
101.060.070.60000	Office Supplies	761.50	1,454.58	980.19	1,031.64	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Ice Mountain Water and Warehouse Direct Office Supplies								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Ice Mountain Water					1.0000	200.00	200.00	
Submitted Budget	Warehouse Direct - Office Supplies					1.0000	1,300.00	1,300.00	
								Submitted Budget Totals	\$1,500.00
101.060.070.60020	Computer Related Supplies	2,912.46	7,301.14	3,269.46	4,967.53	13,500.00	.00	13,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Computer Related Supplies								



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Fund **101 - Geographic Information Systems**

EXPENSE

Department **060 - Information Technologies**

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

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Computer Related Supplies			1.0000	8,000.00	8,000.00		
Submitted Budget	Hard Drives for Aerials and GIS Data			4.0000	100.00	400.00		
Submitted Budget	KaneGIS Supplies - DVDs, Envelopes, Labels and Mailers			3.0000	200.00	600.00		
Submitted Budget	Plotters - Paper			6.0000	150.00	900.00		
Submitted Budget	Plotters - Toner			12.0000	200.00	2,400.00		
Submitted Budget	Printers - Toner			12.0000	100.00	1,200.00		
						Submitted Budget Totals	\$13,500.00	

101.060.070.60050	Books and Subscriptions	4,249.00	2,682.02	.00	.00	5,000.00	.00	5,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Books, Subscriptions and Visual Studio Online

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Books and Subscriptions			1.0000	2,500.00	2,500.00		
Submitted Budget	Visual Studio Ultimate w/MSDN Online			1.0000	2,500.00	2,500.00		
						Submitted Budget Totals	\$5,000.00	

101.060.070.60060	Computer Software- Non Capital	2,185.72	105.50	.00	.00	2,500.00	.00	2,500.00	.00
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Comments	
Level	Comment
Submitted Budget	Misc Desktop Software Upgrades

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Misc Desktop Software Upgrades			1.0000	2,500.00	2,500.00		
						Submitted Budget Totals	\$2,500.00	

101.060.070.60070	Computer Hardware- Non Capital	2,938.95	373.04	.00	643.30	2,500.00	.00	2,500.00	.00
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Comments	
Level	Comment
Submitted Budget	Monitor and UPS Upgrades



GIS Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Monitor Upgrades					4.0000	295.00	1,180.00	
Submitted Budget	UPS - Battery Backup Upgrades					4.0000	330.00	1,320.00	
						Submitted Budget Totals		\$2,500.00	
101.060.070.64000	Telephone	3,583.26	2,621.32	2,683.64	2,575.95	3,700.00	.00	3,700.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	10 Cisco Phones and Usage - Chargeback to ITD								
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					10.0000	370.00	3,700.00	
						Submitted Budget Totals		\$3,700.00	
101.060.070.64010	Cellular Phone	.00	1,439.26	1,453.22	1,019.62	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	2 Verizon Wireless - Chargeback to ITD								
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					2.0000	750.00	1,500.00	
						Submitted Budget Totals		\$1,500.00	
101.060.070.70000	Computers	69,240.55	76,711.00	13,761.80	77,831.46	82,338.00	.00	82,338.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Upgrade current GIS Systems, Desktops, Servers, Fiber, Routers								
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					1.0000	82,338.00	82,338.00	
						Submitted Budget Totals		\$82,338.00	



GIS Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
101.060.070.70020	Computer Software- Capital	20,000.00	9,200.00	4,756.17	18,128.94	34,000.00	.00	34,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget ArcGIS/Extensions, Misc Software Upgrades									
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 Upgrades 1.0000 34,000.00 34,000.00									
Submitted Budget Totals \$34,000.00									
101.060.070.70050	Printers	719.00	.00	.00	.00	6,000.00	.00	6,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Printer / Plotter Upgrades									
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 1.0000 6,000.00 6,000.00									
Submitted Budget Totals \$6,000.00									
101.060.070.70060	Communications Equipment	.00	.00	68,044.20	.00	.00	.00	.00	.00
101.060.070.70080	Office Furniture	.00	.00	300.42	.00	3,000.00	.00	3,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Office Furniture									
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 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
101.060.070.99000	Transfer To Other Funds	14,281.00	14,281.00	14,281.00	14,281.00	42,304.00	.00	42,304.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget ITD Tx to 001.060.000.39000									



GIS Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					11.5900	3,650.00	42,303.50	
						Submitted Budget Totals		\$42,303.50	
Sub-Department 070 - Geographic Information Systems	Totals	\$1,307,376.45	\$1,350,834.55	\$1,265,902.27	\$1,465,498.14	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
Department 060 - Information Technologies	Totals	\$1,307,376.45	\$1,350,834.55	\$1,265,902.27	\$1,465,498.14	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
	EXPENSE TOTALS	\$1,307,376.45	\$1,350,834.55	\$1,265,902.27	\$1,465,498.14	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
Fund 101 - Geographic Information Systems	Totals								
	REVENUE TOTALS	\$1,027,662.90	\$1,291,577.57	\$1,331,836.47	\$1,292,031.48	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
	EXPENSE TOTALS	\$1,307,376.45	\$1,350,834.55	\$1,265,902.27	\$1,465,498.14	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
Fund 101 - Geographic Information Systems	Totals	(\$279,713.55)	(\$59,256.98)	\$65,934.20	(\$173,466.66)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,027,662.90	\$1,291,577.57	\$1,331,836.47	\$1,292,031.48	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
	EXPENSE GRAND TOTALS	\$1,307,376.45	\$1,350,834.55	\$1,265,902.27	\$1,465,498.14	\$2,072,227.00	\$99,508.00	\$2,171,735.00	4.80%
	Net Grand Totals	(\$279,713.55)	(\$59,256.98)	\$65,934.20	(\$173,466.66)	\$0.00	\$0.00	\$0.00	+++