



KANE COUNTY

ESTABLISHED JANUARY 16, 1836

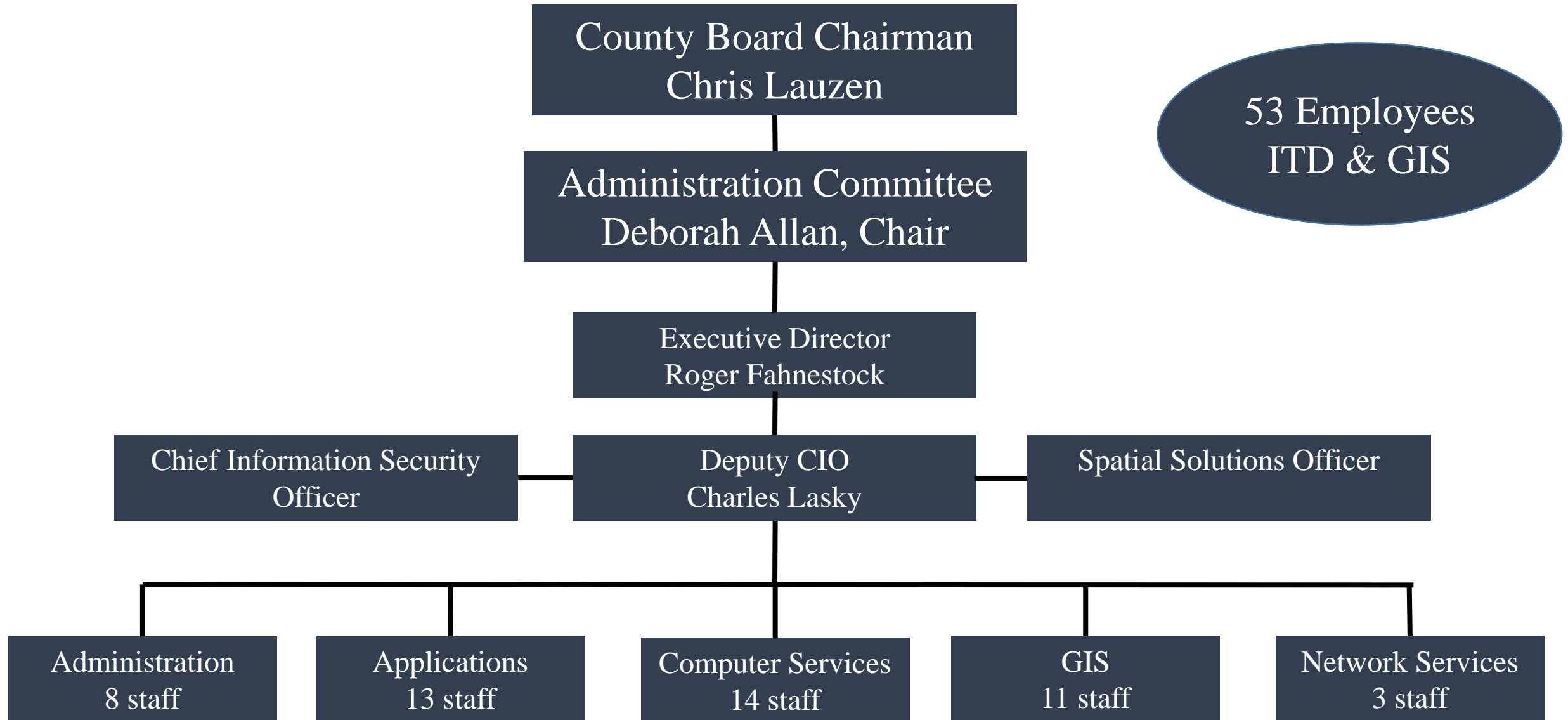
BUDGET PRESENTATION 2021

Fund 001.060 – Information Technologies

Fund 101.060 – Geographic Information Systems

Presented by Roger Fahnestock, Chief Information Officer

Information Technologies Organization



IT and GIS Revenues, 2020-2021

Description	2020	2021	Net Change	Percent Change
Information Technologies Revenue	\$1,113,669	\$1,113,669	\$0	0%
Geographic Information Systems Revenue + Cash On Hand	\$1,868,329	\$1,868,328	\$0	0%
Total	\$2,981,998	\$2,981,997	(\$1)	0%

- Flat Revenue Projection 2020-2021
- Sufficient Cash On Hand to Balance GIS Revenue and Expenses
- Fee Study for IT Department conducted in 2020 may increase revenue
- Fee Study recommended for GIS Department, last adjusted 2015

Information Technologies Expenses, 2020-2021

Description	2020	2021	Net Change	Percent Change
Personnel Services – Salaries & Wages	\$2,897,030	\$2,965,224	\$68,194	2%
Personnel Services – Employee Benefits	\$640,793	\$596,509	(\$44,284)	(7%)
Contractual Services	\$569,544	\$674,395	\$104,851	18%
Commodities	\$83,436	\$109,650	\$26,214	31%
Total	\$4,190,803	\$4,345,778	\$154,975	4%

- 2% Wage Increase
- Lower Employee Benefit Costs
- Increased costs for Contractual/Consulting Services
- Increased costs for Repairs and Maintenance of Communications Equipment
- Increased costs for Office Supplies, Computer Related Supplies

Geographic Information Systems Expenses, 2020-2021

Description	2020	2021	Net Change	Percent Change
Personnel Services – Salaries & Wages	\$738,020	\$759,616	\$21,596	3%
Personnel Services – Employee Benefits	\$249,098	\$271,257	\$22,159	9%
Contractual Services	\$714,707	\$657,679	(\$57,028)	(8%)
Commodities	\$38,200	\$38,200	\$0	0%
Capital	\$86,000	\$99,272	\$13,272	15%
Total	\$1,868,329	\$1,868,328	(\$1)	0%

- 2% Wage Increase
- Additional Part-time Salaries
- Increased costs for Employee Benefit Costs
- Lower Costs for Contractual Services
- Increased costs for Capital

Special Thanks

- Charles Lasky, Deputy Chief
- Thomas Nicoski, Chief of GIS Division
- Barbara Garza, Director of Administration Division
- Lorraine Chidester, Office Manager of GIS Division