



# FY21 GIS SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>101 - Geographic Information Systems</b>										
REVENUE										
Department <b>060 - Information Technologies</b>										
Sub-Department <b>000 - Revenues</b>										
101.060.000.34010	GIS Counter Sale Fees	620.00	410.00	260.00	310.00	500.00	.00	500.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		GIS COUNTER SALES		1.0000		500.00		500.00		
								Submitted Budget Totals		500.00
101.060.000.34180	GIS Fees	1,314,278.00	1,270,323.00	1,180,317.00	1,162,675.00	950,000.00	285,000.00	1,235,000.00	30.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		GIS FEE - ILLINOIS STATUTE 55ILCS5/3-5018		65,000.0000		19.00		1,235,000.00		
								Submitted Budget Totals		\$1,235,000.00
101.060.000.37900	Miscellaneous Reimbursement	.00	.00	10,827.69	6,996.00	.00	.00	.00	.00	
101.060.000.38000	Investment Income	16,938.47	21,298.48	36,805.22	49,006.80	13,000.00	2,000.00	15,000.00	15.38	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		INVESTMENT INCOME - .40%		12.0000		1,250.00		15,000.00		
								Submitted Budget Totals		\$15,000.00
101.060.000.38900	Miscellaneous Other	.00	.00	12.59	.00	.00	.00	.00	.00	
101.060.000.39900	Cash On Hand	.00	.00	.00	.00	904,829.00	(287,001.00)	617,828.00	(31.71)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		TO BALANCE BUDGET (GIS FEE)		1.0000		617,828.00		617,828.00		
								Submitted Budget Totals		\$617,828.00
Sub-Department <b>000 - Revenues Totals</b>		\$1,331,836.47	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%	
Department <b>060 - Information Technologies Totals</b>		\$1,331,836.47	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%	
<b>REVENUE TOTALS</b>		\$1,331,836.47	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%	
EXPENSE										
Department <b>060 - Information Technologies</b>										
Sub-Department <b>070 - Geographic Information Systems</b>										
101.060.070.40000	Salaries and Wages	590,613.60	603,922.08	651,767.69	722,669.11	735,506.00	14,352.00	749,858.00	1.95	
Comments										
Level		Comment								
Submitted Budget		Only changes to Salaries are 2% increase and Payroll Accrual = .0029 - as per directed by Finance Instructions.								



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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	AHMED, MAZHER - 19870007 - CAD COORDINATOR			1.0000	64,727.26	64,727.26		
Submitted Budget	DIECKMANN, DONALD E - 20180241 - CAD SPECIALIST			1.0000	39,535.18	39,535.18		
Submitted Budget	CHIDESTER, LORRAINE F. M. - 19930111 OFFICE MANAGER			1.0000	91,817.70	91,817.70		
Submitted Budget	KRUEGER, NICHOLAS J - 20050166 - GIS ANALYST			1.0000	47,158.80	47,158.80		
Submitted Budget	MULLINS, MICHAEL D - 20120033 - CAD SPECIALIST			1.0000	45,060.08	45,060.08		
Submitted Budget	NICOSKI, THOMAS S - 19920055 - GIS DIRECTOR			1.0000	114,772.58	114,772.58		
Submitted Budget	MESCHER, TIM J - 19910051 - GIS MAPPING COORDINATOR - 83.3%			.8330	78,058.76	65,022.95		
Submitted Budget	LEBO, KURT - 19990152 - GIS SPATIAL SOLUTIONS OFFICER - 45%			.4500	117,880.88	53,046.40		
Submitted Budget	(2.) "2% NON UNION INCREASE"			.0200	733,028.70	14,660.57		
Submitted Budget	(1.) PAYROLL ACCRUAL - 0.0029			.0029	747,689.27	2,168.30		
Submitted Budget	PETOSKEY, PAMELA J - 19900018 - GIS SPECIALIST			1.0000	35,179.66	35,179.66		
Submitted Budget	PINTACURA, SALVATORE T - 20050150 - CAD ANALYST			1.0000	58,075.06	58,075.06		
Submitted Budget	VERACHTERT, JASON C - 20000055 - GIS MANAGER			1.0000	76,022.70	76,022.70		
Submitted Budget	FINSTROM, LENNART P - 20010007 - CAD SPECIALIST - 76.58%			.7658	55,641.59	42,610.33		
Submitted Budget Totals						<b>\$749,857.57</b>		

101.060.070.40100	Part-Time Salaries	.00	.00	.00	.00	.00	7,250.00	7,250.00	.00
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Comments	
Level	Comment
Submitted Budget	Part Time for Intern to help with GIS workload

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	INTERN			1.0000	7,250.00	7,250.00		
Submitted Budget Totals						<b>\$7,250.00</b>		

101.060.070.40200	Overtime Salaries	577.00	21.72	380.21	3,734.43	2,514.00	(6.00)	2,508.00	(.23)
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Comments	
Level	Comment
Submitted Budget	Only change was due to Payroll Accruals - .0029 as per Finance Instructions.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	(1.) Payroll Accruals .0055			.0029	2,500.00	7.25		



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Fund **101 - Geographic Information Systems**

**EXPENSE**

Department **060 - Information Technologies**

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

Submitted Budget	Overtime to complete GIS/CAD Workflows					1.0000	2,500.00	2,500.00	
Submitted Budget Totals								\$2,507.25	

101.060.070.45000	Healthcare Contribution	83,850.20	86,117.98	98,788.62	126,152.13	128,559.00	13,503.00	142,062.00	10.50
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Comments	
Level	Comment
Submitted Budget	Email received from Finance

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	PINTACURA, SALVATORE - 20050150 - BCBS PPO	24.0000	863.75	20,730.00
Submitted Budget	KRUEGER, NICHOLAS - 20050166 - BCBS ILLINOIS	24.0000	278.04	6,672.96
Submitted Budget	LEBO, KURT - 19990152 - BCBS BLUE ADV POST TAX 45%	24.0000	337.18	8,092.32
Submitted Budget	MESCHER, TIM - 19910051 - BCBS PPO	24.0000	719.50	17,268.00
Submitted Budget	MULLINS, MICHAEL - 20120033 - BCBS PPO	24.0000	436.75	10,482.00
Submitted Budget	NICOSKI, THOMAS - 19920055 - BCBS PPO	24.0000	863.75	20,730.00
Submitted Budget	PETOSKEY, PAMELA - 19900018 - BCBS PPO	24.0000	436.75	10,482.00
Submitted Budget	AHMED, MAZHER - 19870007 - BCBS PPO POST TAX	24.0000	436.75	10,482.00
Submitted Budget	CHIDESTER, LORRAINE - 19930011 - BCBS PPO	24.0000	436.75	10,482.00
Submitted Budget	DIECKMANN, DONALD - 20180241 - BCBS ILLINOIS	24.0000	539.25	12,942.00
Submitted Budget	FINSTROM, LENNY - 20010007 - BCBS BLUE ADV	24.0000	570.74	13,697.76
Submitted Budget Totals				\$142,061.04

101.060.070.45009	Healthcare Subsidy	(4,001.25)	(4,124.78)	(3,998.39)	.00	.00	.00	.00	.00
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101.060.070.45010	Dental Contribution	3,093.60	3,312.46	3,767.85	4,432.02	4,743.00	132.00	4,875.00	2.78
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Comments	
Level	Comment
Submitted Budget	Email received from Finance

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	AHMED, MAZHER - 19870007 - DENTAL CIGNA POST TAX	24.0000	11.21	269.04
Submitted Budget	CHIDESTER, LORRAINE - 19930111 - DENTAL CIGNA PRE TAX	24.0000	11.21	269.04
Submitted Budget	DIECKMANN, DONALD - 20180241 - DENTAL CIGNA PRE TAX	24.0000	29.13	699.12
Submitted Budget	FINSTROM, LENNY - 20010007 - DENTAL CIGNA PRE TAX	24.0000	22.30	535.20
Submitted Budget	KRUEGER, NICHOLAS - 20050166 - DENTAL CIGNA PRE TAX	24.0000	11.21	269.04



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Fund <b>101 - Geographic Information Systems</b>									
EXPENSE									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>070 - Geographic Information Systems</b>									
	Submitted Budget					24.0000	13.11	314.64	
	LEBO, KURT - 19990152 - DENTAL CIGNA POST TAX 45%								
	Submitted Budget					24.0000	24.26	582.24	
	MESCHER, TIM -								
	Submitted Budget					24.0000	11.21	269.04	
	MULLINS, MICHAEL - 20120033 - DENTAL CIGNA PRE TAX								
	Submitted Budget					24.0000	29.13	699.12	
	NICOSKI, THOMAS - 19920055 - DENTAL CIGNA PRE TAX								
	Submitted Budget					24.0000	11.21	269.04	
	PETOSKEY, PAMELA - 19900018 - DENTAL CIGNA PRE TAX								
	Submitted Budget					24.0000	29.13	699.12	
	PINTACURA, SALVATORE - 20050150 - DENTAL CIGNA PRE TAX								
	Submitted Budget Totals							\$4,874.64	
101.060.070.45019	Dental Subsidy	(79.90)	(289.99)	(11.94)	.00	.00	.00	.00	.00
101.060.070.45100	FICA/SS Contribution	43,200.94	44,512.41	48,157.83	53,332.83	56,459.00	1,652.00	58,111.00	2.92
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Total Salaries * 7.65%							
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 - 7.65% of Total Salaries			.0765	759,616.00		58,110.62	
	Submitted Budget Totals							\$58,110.62	
101.060.070.45200	IMRF Contribution	55,880.12	57,616.06	59,163.95	51,064.45	59,337.00	6,872.00	66,209.00	11.58
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	8.80% of Total Salaries							
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 - 8.80% of Total Salaries (Full-Time)			.0880	752,366.00		66,208.21	
	Submitted Budget Totals							\$66,208.21	
101.060.070.50150	Contractual/Consulting Services	146,367.80	312,493.89	155,408.17	382,177.84	409,505.00	(71,505.00)	338,000.00	(17.46)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Services provided to GIS							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
	Submitted Budget	NEARMAP			1.0000	18,000.00		18,000.00	
	Submitted Budget	BIDS - ADVERTISEMENTS			1.0000	100.00		100.00	



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Fund <b>101 - Geographic Information Systems</b>										
EXPENSE										
Department <b>060 - Information Technologies</b>										
Sub-Department <b>070 - Geographic Information Systems</b>										
	Submitted Budget					1.0000	40,000.00	40,000.00		
	Submitted Budget					1.0000	2,900.00	2,900.00		
	Submitted Budget					1.0000	120,000.00	120,000.00		
	Submitted Budget					1.0000	140,000.00	140,000.00		
	Submitted Budget					1.0000	16,000.00	16,000.00		
	Submitted Budget					4.0000	250.00	1,000.00		
	Submitted Budget Totals								\$338,000.00	
101.060.070.52130	Repairs and Maint- Computers	200,374.31	206,987.23	212,613.73	230,649.74	256,220.00	11,905.00	268,125.00	4.64	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	GIS maintenance for Software/Hardware								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	STORAGE / SANS MAINTENANCE / CALs (ITD)				1.0000	20,000.00	20,000.00		
	Submitted Budget	EXPERIAN QAS SOFTWARE MAINTENANCE (JULY)				1.0000	6,000.00	6,000.00		
	Submitted Budget	FDC PLOTTER MAINTENANCE (JANUARY)				1.0000	1,000.00	1,000.00		
	Submitted Budget	FEATURE ANALYST PRO (AUGUST)				1.0000	2,900.00	2,900.00		
	Submitted Budget	OPENTEXT DESKTOP VIEWER - SPICER - (JULY)				1.0000	525.00	525.00		
	Submitted Budget	SIDWELL PARCEL BUILDER MAINTENANCE (DECEMBER)				1.0000	10,600.00	10,600.00		
	Submitted Budget	SIDWELL PARCEL BUILDER FARMS MAINTENANCE (MAY)				1.0000	3,900.00	3,900.00		
	Submitted Budget	BENTLEY GIS SOFTWARE MAINTENANCE (AUGUST)				1.0000	3,200.00	3,200.00		
	Submitted Budget	ESRI GIS SOFTWARE MAINTENANCE (19-37) (MARCH)				1.0000	220,000.00	220,000.00		
	Submitted Budget Totals								\$268,125.00	
101.060.070.53000	Liability Insurance	11,104.00	9,969.00	12,007.00	13,492.00	15,373.00	(1,125.00)	14,248.00	(7.31)	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	1.90% of Total Salaries								
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 - 1.90% OF TOTAL SALARIES				.0190	749,858.00	14,247.30		
	Submitted Budget Totals								\$14,247.30	



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Fund <b>101 - Geographic Information Systems</b>									
EXPENSE									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>070 - Geographic Information Systems</b>									
101.060.070.53010	Workers Compensation	11,400.00	12,731.00	14,735.00	18,038.00	18,756.00	3,590.00	22,346.00	19.14
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      2.98% of Total Salaries									
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 COMP - 2.98% OF TOTAL SALARIES                      .0298                      749,858.00                      22,345.77									
Submitted Budget Totals                      \$22,345.77									
101.060.070.53020	Unemployment Claims	1,129.00	961.00	956.00	794.00	443.00	7.00	450.00	1.58
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      .06% of Total Salaries									
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 - .06% OF TOTAL SALARIES                      .0006                      749,858.00                      449.91									
Submitted Budget Totals                      \$449.91									
101.060.070.53100	Conferences and Meetings	9,485.32	6,592.86	10,903.80	10,806.57	7,000.00	.00	7,000.00	.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                      ESRI USER CONFERENCE                      1.0000                      3,500.00                      3,500.00									
Submitted Budget                      ILGISA CONFERENCE                      1.0000                      2,500.00                      2,500.00									
Submitted Budget                      ILGISA/IPA MEETINGS                      1.0000                      1,000.00                      1,000.00									
Submitted Budget Totals                      \$7,000.00									
101.060.070.53110	Employee Training	1,429.25	2,517.43	1,727.00	2,346.04	5,000.00	.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                      EMPLOYEE TRAINING                      1.0000                      5,000.00                      5,000.00									
Submitted Budget Totals                      \$5,000.00									



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Fund <b>101 - Geographic Information Systems</b>									
EXPENSE									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>070 - Geographic Information Systems</b>									
101.060.070.53120	Employee Mileage Expense	163.18	63.35	147.81	.00	300.00	.00	300.00	.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 MILEAGE EXPENSE		1.0000		300.00		300.00	
Submitted Budget Totals								<u>\$300.00</u>	
101.060.070.53130	General Association Dues	1,785.00	1,615.00	1,715.00	1,810.00	2,110.00	100.00	2,210.00	4.73
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Employees Association Dues for GIS							
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		6.0000		20.00		120.00	
Submitted Budget		GISP - GIS PROFESSIONAL RENEWALS		2.0000		285.00		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		IGISA - ILLINOIS GEOGRAPHICAL 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		URISA - URBAN REGIONAL INFORMATION SYSTEM ASSOCIATION		2.0000		100.00		200.00	
Submitted Budget Totals								<u>\$2,210.00</u>	
101.060.070.60000	Office Supplies	980.19	1,031.64	2,487.45	2,171.96	4,500.00	.00	4,500.00	.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		BOTTLED WATER DUE TO COVID-19		1.0000		1,000.00		1,000.00	
Submitted Budget		WAREHOUSE DIRECT OFFICE SUPPLIES		1.0000		2,500.00		2,500.00	
Submitted Budget		OFFICE FURNITURE		1.0000		1,000.00		1,000.00	
Submitted Budget Totals								<u>\$4,500.00</u>	
101.060.070.60020	Computer Related Supplies	3,269.46	4,967.53	2,621.62	2,276.86	13,500.00	.00	13,500.00	.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		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 -DVD's, ENVELOPES, LABELS AND MAILERS		3.0000		200.00		600.00	
Submitted Budget		PLOTTERS - PAPER		6.0000		150.00		900.00	



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Fund <b>101 - Geographic Information Systems</b>									
EXPENSE									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>070 - Geographic Information Systems</b>									
	Submitted Budget					12.0000	200.00	2,400.00	
	Submitted Budget					12.0000	100.00	1,200.00	
	Submitted Budget Totals							\$13,500.00	
101.060.070.60050	Books and Subscriptions	.00	.00	27.00	1,199.00	4,000.00	.00	4,000.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,500.00	2,500.00	
	Submitted Budget					1.0000	1,500.00	1,500.00	
	Submitted Budget Totals							\$4,000.00	
101.060.070.60060	Computer Software- Non Capital	.00	.00	1,515.40	2,536.94	2,500.00	.00	2,500.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,500.00	2,500.00	
	Submitted Budget Totals							\$2,500.00	
101.060.070.60070	Computer Hardware- Non Capital	.00	643.30	324.97	2,113.54	8,500.00	.00	8,500.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					2.0000	295.00	590.00	
	Submitted Budget					2.0000	330.00	660.00	
	Submitted Budget					1.0000	1,250.00	1,250.00	
	Submitted Budget					1.0000	6,000.00	6,000.00	
	Submitted Budget Totals							\$8,500.00	
101.060.070.64000	Telephone	2,683.64	2,575.95	2,650.44	3,182.94	3,700.00	(100.00)	3,600.00	(2.70)
	Comments								
	<i>Level</i>								
	Submitted Budget								Moved 1000 to Cellular 64010
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,650.00	2,650.00	
	Submitted Budget					12.0000	50.00	600.00	
	Submitted Budget					1.0000	350.00	350.00	
	Submitted Budget Totals							\$3,600.00	





# FY21 GIS SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>101 - Geographic Information Systems</b>									
EXPENSE									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>070 - Geographic Information Systems</b>									
101.060.070.64010	Cellular Phone	1,453.22	1,019.62	1,534.10	1,668.98	1,500.00	100.00	1,600.00	6.66
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Added \$1000 from Telephone 64000									
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 FROM ITD - PHONES      2.0000      572.00      1,144.00									
Submitted Budget      1 VERIZON WIRELESS - CHARGEBACK FROM ITD - MIFI      12.0000      38.00      456.00									
Submitted Budget Totals      \$1,600.00									
101.060.070.70000	Computers	13,761.80	77,831.46	13,555.50	1,766.57	62,000.00	13,272.00	75,272.00	21.40
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Upgrades to Computers, Servers and Network Services as directed by IT									
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, FIBER AND ROUTERS      1.0000      75,272.00      75,272.00									
Submitted Budget Totals      \$75,272.00									
101.060.070.70020	Computer Software- Capital	4,756.17	18,128.94	.00	.00	24,000.00	(4,000.00)	20,000.00	(16.66)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Upgrade/New software purchases over \$500.00									
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 UPGRADES      1.0000      1,500.00      1,500.00									
Submitted Budget      FIBER ITD      1.0000      18,500.00      18,500.00									
Submitted Budget Totals      \$20,000.00									
101.060.070.70050	Printers	.00	.00	.00	.00	.00	4,000.00	4,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      For Replacement Plotters - 2									



# FY21 GIS SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 101 - Geographic Information Systems									
<b>EXPENSE</b>									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	PLOTTERS - REPLACEMENTS FOR T770					2.0000	2,000.00	4,000.00	
								Submitted Budget Totals	\$4,000.00
101.060.070.70060	Communications Equipment	68,044.20	.00	30,000.00	.00	.00	.00	.00	.00
101.060.070.70080	Office Furniture	300.42	.00	.00	15,221.55	.00	.00	.00	.00
101.060.070.99000	Transfer To Other Funds	14,281.00	14,281.00	42,304.00	42,304.00	42,304.00	.00	42,304.00	.00
Comments									
Level	Comment								
Submitted Budget	Monies transferred to IT for Services provided to GIS.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	ITD Transfer to 001.060.000.39000					1.0000	42,304.00	42,304.00	
								Submitted Budget Totals	\$42,304.00
Sub-Department 070 - Geographic Information Systems Totals		\$1,265,902.27	\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%
Department 060 - Information Technologies Totals		\$1,265,902.27	\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%
	<b>EXPENSE TOTALS</b>	\$1,265,902.27	\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%
Fund 101 - Geographic Information Systems Totals									
	<b>REVENUE TOTALS</b>	\$1,331,836.47	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%
	<b>EXPENSE TOTALS</b>	\$1,265,902.27	\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%
Fund 101 - Geographic Information Systems Totals		\$65,934.20	(\$173,466.66)	(\$137,027.31)	(\$476,953.70)	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	<b>REVENUE GRAND TOTALS</b>	\$1,331,836.47	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%
	<b>EXPENSE GRAND TOTALS</b>	\$1,265,902.27	\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,868,329.00	(\$1.00)	\$1,868,328.00	0.00%
	<b>Net Grand Totals</b>	\$65,934.20	(\$173,466.66)	(\$137,027.31)	(\$476,953.70)	\$0.00	\$0.00	\$0.00	+++