



FY22 GIS SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 101 - Geographic Information Systems									
REVENUE									
Department 060 - Information Technologies									
Sub-Department 000 - Revenues									
101.060.000.34010	GIS Counter Sale Fees	410.00	260.00	310.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Counter Sales from the Public									
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 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
101.060.000.34180	GIS Fees	1,270,323.00	1,180,317.00	1,162,675.00	1,500,677.00	1,235,000.00	380,000.00	1,615,000.00	30.76
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Resolution 14-337 - \$20 of which \$19 goes to 101.060.070.34180 for GIS Fee - Recorder keeps \$1. Number of Documents for Future year is requested from the Recorders Office in order for us to estimate revenues.									
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 85,000.0000 19.00 1,615,000.00									
Submitted Budget Totals \$1,615,000.00									
101.060.000.37900	Miscellaneous Reimbursement	.00	10,827.69	6,996.00	.00	.00	.00	.00	.00
101.060.000.38000	Investment Income	21,298.48	36,805.22	49,006.80	21,648.47	15,000.00	.00	15,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Estimated Investment income									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
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	12.59	.00	.00	.00	.00	.00	.00
101.060.000.39900	Cash On Hand	.00	.00	.00	.00	611,631.00	(380,000.00)	231,631.00	(62.12)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Monies needed to Balance Budget									



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Fund **101 - Geographic Information Systems**

REVENUE

Department **060 - Information Technologies**

Sub-Department **000 - Revenues**

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	TO BALANCE BUDGET (GIS FEE)	1.0000	231,631.00	231,631.00
Submitted Budget Totals				\$231,631.00

Sub-Department 000 - Revenues Totals	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,522,325.47	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%
Department 060 - Information Technologies Totals	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,522,325.47	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%
REVENUE TOTALS	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,522,325.47	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%

EXPENSE

Department **060 - Information Technologies**

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

101.060.070.40000	Salaries and Wages	603,922.08	651,767.69	722,669.11	735,727.80	749,858.00	15,981.00	765,839.00	2.13
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	AHMED, MAZHER - 19870007 - CAD COORDINATOR	1.0000	66,022.00	66,022.00
Submitted Budget	DIECKMANN, DONALD E - 20180241 - CAD SPECIALIST	1.0000	40,326.00	40,326.00
Submitted Budget	CHIDESTER, LORRAINE F. M. - 19930111 OFFICE MANAGER	1.0000	93,654.00	93,654.00
Submitted Budget	KRUEGER, NICHOLAS J - 20050166 - GIS ANALYST	1.0000	49,064.00	49,064.00
Submitted Budget	MULLINS, MICHAEL D - 20120033 - CAD SPECIALIST	1.0000	45,961.00	45,961.00
Submitted Budget	NICOSKI, THOMAS S - 19920055 - GIS DIRECTOR	1.0000	117,068.00	117,068.00
Submitted Budget	(2.) 2% NON UNION INCREASE	.0200	748,651.00	14,973.02
Submitted Budget	(1.) PAYROLL ACCRUALS 0.0029	.0029	763,764.00	2,214.92
Submitted Budget	PETOSKEY, PAMELA J - 19900018 - GIS SPECIALIST	1.0000	35,883.00	35,883.00
Submitted Budget	PINTACURA, SALVATORE T - 20050150 - CAD ANALYST	1.0000	59,237.00	59,237.00
Submitted Budget	VERACHTERT, JASON C - 20000055 - GIS MANAGER	1.0000	77,543.00	77,543.00
Submitted Budget	FINSTROM, LENNART P - 20010007 - CAD SPECIALIST - 76.58%	.7658	56,754.00	43,462.21
Submitted Budget	MESCHER, TIM J - 19910051 - GIS MAPPING COORDINATOR - 83.3%	.8330	79,620.00	66,323.46
Submitted Budget	LEBO, KURT - 19990152 - GIS SPATIAL SOLUTIONS OFFICER - 45%	.4500	120,238.00	54,107.10
Submitted Budget Totals				\$765,838.71

101.060.070.40009	Salaries and Wages Subsidy	.00	.00	.00	(13,367.69)	.00	.00	.00	.00
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101.060.070.40100	Part-Time Salaries	.00	.00	.00	.00	7,250.00	(62.00)	7,188.00	(.85)
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	INTERN	12.0000	599.00	7,188.00
Submitted Budget Totals				\$7,188.00



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
101.060.070.40200	Overtime Salaries	21.72	380.21	3,734.43	634.66	2,508.00	.00	2,508.00	.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	(1.) Payroll Accruals .0029					.0029	2,500.00	7.25	
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	86,117.98	98,788.62	126,152.13	128,499.38	136,096.00	9,213.00	145,309.00	6.76
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	428.33	10,279.92	
Submitted Budget	CHIDESTER, LORRAINE					24.0000	428.33	10,279.92	
Submitted Budget	DIECKMANN, DONALD					24.0000	615.83	14,779.92	
Submitted Budget	FINSTROM, LENNY - 76.58%					24.0000	638.42	15,322.08	
Submitted Budget	PETOSKEY, PAMELA					24.0000	428.33	10,279.92	
Submitted Budget	PINTACURA, SALVATORE					24.0000	846.83	20,323.92	
Submitted Budget	KRUEGER, NICHOLAS					24.0000	312.75	7,506.00	
Submitted Budget	LEBO, KURT - 45%					24.0000	375.15	9,003.60	
Submitted Budget	MESCHER, TIM - 83.3%					24.0000	705.41	16,929.84	
Submitted Budget	MULLINS, MICHAEL					24.0000	428.33	10,279.92	
Submitted Budget	NICOSKI, THOMAS					24.0000	846.83	20,323.92	
Submitted Budget Totals								\$145,308.96	
101.060.070.45009	Healthcare Subsidy	(4,124.78)	(3,998.39)	.00	(1,588.99)	.00	.00	.00	.00
101.060.070.45010	Dental Contribution	3,312.46	3,767.85	4,432.02	4,250.10	4,644.00	231.00	4,875.00	4.97
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	11.21	269.04	
Submitted Budget	CHIDESTER, LORRAINE					24.0000	11.21	269.04	
Submitted Budget	DIECKMANN, DONALD					24.0000	29.13	699.12	
Submitted Budget	FINSTROM, LENNY - 76.58%					24.0000	22.30	535.20	
Submitted Budget	KRUEGER, NICHOLAS					24.0000	11.21	269.04	
Submitted Budget	LEBO, KURT - 45%					24.0000	13.11	314.64	
Submitted Budget	MESCHER, TIM - 83.3%					24.0000	24.26	582.24	
Submitted Budget	MULLINS, MICHAEL					24.0000	11.21	269.04	
Submitted Budget	NICOSKI, THOMAS					24.0000	29.13	699.12	



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
	Submitted Budget					24.0000	11.21	269.04	
	Submitted Budget					24.0000	29.13	699.12	
						Submitted Budget Totals		\$4,874.64	
101.060.070.45019	Dental Subsidy	(289.99)	(11.94)	.00	(109.84)	.00	.00	.00	.00
101.060.070.45100	FICA/SS Contribution	44,512.41	48,157.83	53,332.83	54,177.25	58,111.00	1,218.00	59,329.00	2.09
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	775,535.00	59,328.43	
						Submitted Budget Totals		\$59,328.43	
101.060.070.45109	FICA/SS Subsidy	.00	.00	.00	(920.98)	.00	.00	.00	.00
101.060.070.45200	IMRF Contribution	57,616.06	59,163.95	51,064.45	56,738.80	66,209.00	(14,499.00)	51,710.00	(21.89)
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 - 6.73% of Total Salaries (Full-Time)			.0673	768,347.00	51,709.75	
						Submitted Budget Totals		\$51,709.75	
101.060.070.45209	IMRF Subsidy	.00	.00	.00	(1,074.85)	.00	.00	.00	.00
101.060.070.50150	Contractual/Consulting Services	312,493.89	155,408.17	382,177.84	186,470.53	338,000.00	(33,003.00)	304,997.00	(9.76)
Comments									
	<i>Level</i>		<i>Comment</i>						
	Submitted Budget		Decrease due to set price of resolution for Digital Ortho and also Parcel Fabric project partial completed.						
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. DIGITAL ORTHOS NEIL 3" (GIS FUND) (XX-XX)			1.0000	120,000.00	120,000.00	
	Submitted Budget		2. Orthos/Obliques EagleView/Pictometry 3" (19-308)			1.0000	128,706.00	128,706.00	
	Submitted Budget		3. ADS ONLINE DOOR CONTROL SOFTWARE (QUARTERLY)			4.0000	250.00	1,000.00	
	Submitted Budget		6. NEARMAP			1.0000	18,000.00	18,000.00	
	Submitted Budget		7. BIDS/ADS - CHICAGE TRIBUNE			1.0000	150.00	150.00	
	Submitted Budget		4. SIDWELL PARCEL FABRIC			1.0000	34,241.00	34,241.00	
	Submitted Budget		5. COLOR AERIAL FRAMES			1.0000	2,900.00	2,900.00	
						Submitted Budget Totals		\$304,997.00	



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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	206,987.23	212,613.73	230,649.74	238,475.25	268,125.00	13,075.00	281,200.00	4.87	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase for maintenance of software contracts increased								
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 (AUGUST)		1.0000		3,200.00		3,200.00		
Submitted Budget		ESRI GIS SOFTWARE MAINTENANCE (19-37) (MARCH)		1.0000		235,000.00		235,000.00		
Submitted Budget		EXPERIAN QAS SOFTWARE MAINTENANCE (JULY)		1.0000		6,500.00		6,500.00		
Submitted Budget		SIDWELL PARCEL FABRIC MAINTNANCE		1.0000		3,000.00		3,000.00		
Submitted Budget		ESRI ARCGIS ONLINE PREMIUM FEATURE DATA STORE M-1		1.0000		14,000.00		14,000.00		
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		600.00		600.00		
Submitted Budget		SIDWELL PARCEL BUILDER MAINTENANCE (DECEMBER)		1.0000		11,000.00		11,000.00		
Submitted Budget		SIDWELL PARCEL BUILDER FARMS MAINTENANCE (MAY)		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$281,200.00
101.060.070.53000	Liability Insurance	9,969.00	12,007.00	13,492.00	15,373.00	14,248.00	3,687.00	17,935.00	25.87	
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 - 2.32% OF TOTAL SALARIES		.0232		773,027.00		17,934.23		
								Submitted Budget Totals		\$17,934.23
101.060.070.53010	Workers Compensation	12,731.00	14,735.00	18,038.00	18,756.00	22,346.00	(701.00)	21,645.00	(3.13)	
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 - 2.80% OF TOTAL SALARIES		.0280		773,027.00		21,644.76		
								Submitted Budget Totals		\$21,644.76
101.060.070.53020	Unemployment Claims	961.00	956.00	794.00	443.00	450.00	92.00	542.00	20.44	
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 - .07% OF TOTAL SALARIES		.0007		773,027.00		541.12		
								Submitted Budget Totals		\$541.12



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
101.060.070.53100	Conferences and Meetings	6,592.86	10,903.80	10,806.57	2,309.50	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	2,517.43	1,727.00	2,346.04	1,793.22	5,000.00	15,000.00	20,000.00	300.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Additional Training needs for New Software ArcGIS Pro and Parcel Fabric							
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		20,000.00		20,000.00	
Submitted Budget Totals								\$20,000.00	
101.060.070.53120	Employee Mileage Expense	63.35	147.81	.00	.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								\$300.00	
101.060.070.53130	General Association Dues	1,615.00	1,715.00	1,810.00	2,495.00	2,210.00	790.00	3,000.00	35.74
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Expect 3 more staff members to earn certifications							
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 - URBAN REGIONAL INFORMATION SYSTEM ASSOCIATION		2.0000		100.00		200.00	
Submitted Budget		IAAO - ILLINOIS CHAPTER DUES		2.0000		30.00		60.00	
Submitted Budget		BUFFER FOR UNEXPECTED INCREASE		1.0000		35.00		35.00	
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		2.0000		200.00		400.00	



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Fund 101 - Geographic Information Systems										
EXPENSE										
Department 060 - Information Technologies										
Sub-Department 070 - Geographic Information Systems										
	Submitted Budget					3.0000	380.00	1,140.00		
	Submitted Budget					6.0000	50.00	300.00		
	Submitted Budget					1.0000	175.00	175.00		
	Submitted Budget Totals								\$3,000.00	
101.060.070.60000	Office Supplies	1,031.64	2,487.45	2,171.96	2,423.66	4,500.00	2,500.00	7,000.00	55.55	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Increase Office Supplies to cover cost of item needed - removed from Computer Supplies 60020 (+2500)								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>		
	Submitted Budget	CENTURY SPRINGS			12.0000	24.00		288.00		
	Submitted Budget	WAREHOUSE DIRECT OFFICE SUPPLIES			1.0000	2,508.00		2,508.00		
	Submitted Budget	OFFICE FURNITURE			1.0000	1,000.00		1,000.00		
	Submitted Budget	AMAZON OFFICE SUPPLIES			12.0000	267.00		3,204.00		
	Submitted Budget Totals								\$7,000.00	
101.060.070.60020	Computer Related Supplies	4,967.53	2,621.62	2,276.86	3,047.56	13,500.00	(2,500.00)	11,000.00	(18.51)	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Moved \$2,500 to Office Supplies to cover costs of increases								
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	5,500.00		5,500.00		
	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		
	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								\$11,000.00	
101.060.070.60050	Books and Subscriptions	.00	27.00	1,199.00	.00	4,000.00	.00	4,000.00	.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	VISUAL STUDIO ULTIMATE W/MSDN ONLINE			1.0000	2,500.00		2,500.00		



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Fund 101 - Geographic Information Systems									
EXPENSE									
Department 060 - Information Technologies									
Sub-Department 070 - Geographic Information Systems									
Submitted Budget		BOOKS AND SUBSCRIPTIONS				1.0000	1,500.00	1,500.00	
							Submitted Budget Totals		\$4,000.00
101.060.070.60060	Computer Software- Non Capital	.00	1,515.40	2,536.94	3,418.94	2,500.00	2,500.00	5,000.00	100.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Added \$2,500 from 60070							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		MISC DESKTOP SOFTWARE UPGRADES Ex) AAPro		1.0000		900.00		900.00	
Submitted Budget		ESRI Navigator		1.0000		2,600.00		2,600.00	
Submitted Budget		Adobe Acrobat Yearly Subscription		10.0000		150.00		1,500.00	
							Submitted Budget Totals		\$5,000.00
101.060.070.60070	Computer Hardware- Non Capital	643.30	324.97	2,113.54	297.64	8,500.00	(2,500.00)	6,000.00	(29.41)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Moved \$2,500 to 60060							
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		2.0000		295.00		590.00	
Submitted Budget		UPS - BATTERY BACKUP UPGRADES		2.0000		330.00		660.00	
Submitted Budget		COMPUTER NON CAPITAL HARDWARE		1.0000		750.00		750.00	
Submitted Budget		PRINTERS		1.0000		4,000.00		4,000.00	
							Submitted Budget Totals		\$6,000.00
101.060.070.64000	Telephone	2,575.95	2,650.44	3,182.94	3,168.26	3,600.00	100.00	3,700.00	2.77
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Added \$100 to cover cost of increase - moved from 64010							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		11 CISCO PHONES - CHARGEBACK FROM ITD		1.0000		2,772.00		2,772.00	
Submitted Budget		1 FAX LINE PLUS USAGE - CHARGEBACK FROM ITD		12.0000		50.00		600.00	



FY22 GIS SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 101 - Geographic Information Systems										
EXPENSE										
Department 060 - Information Technologies										
Sub-Department 070 - Geographic Information Systems										
Submitted Budget		11 CISCO PHONES - USAGE - CHARGEBACK FROM ITD					1.0000	328.00	328.00	
							Submitted Budget Totals		\$3,700.00	
101.060.070.64010	Cellular Phone	1,019.62	1,534.10	1,668.98	1,494.54	1,600.00	(100.00)	1,500.00	(6.25)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Moved \$100 to cover cost of increase - moved from 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	516.00	1,032.00		
Submitted Budget		1 VERIZON WIRELESS - CHARGEBACK FROM ITD - MIFI				12.0000	37.00	444.00		
Submitted Budget		3. ACCESSORIES				1.0000	24.00	24.00		
							Submitted Budget Totals		\$1,500.00	
101.060.070.70000	Computers	77,831.46	13,555.50	1,766.57	65,729.00	75,272.00	.00	75,272.00	.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, FIBER AND ROUTERS				1.0000	75,272.00	75,272.00		
							Submitted Budget Totals		\$75,272.00	
101.060.070.70020	Computer Software- Capital	18,128.94	.00	.00	.00	20,000.00	.00	20,000.00	.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 UPGRADES				1.0000	8,000.00	8,000.00		
Submitted Budget		Laserfiche - 6 users				6.0000	2,000.00	12,000.00		
							Submitted Budget Totals		\$20,000.00	
101.060.070.70050	Printers	.00	.00	.00	.00	4,000.00	.00	4,000.00	.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		PLOTTERS - REPLACEMENTS FOR T770				2.0000	2,000.00	4,000.00		
							Submitted Budget Totals		\$4,000.00	
101.060.070.70060	Communications Equipment	.00	30,000.00	.00	.00	.00	.00	.00	.00	
101.060.070.70080	Office Furniture	.00	.00	15,221.55	.00	.00	.00	.00	.00	



FY22 GIS SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022																				
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	42,304.00	42,304.00	42,304.00	42,304.00	(11,022.00)	31,282.00	(26.05)																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Resolution#20-428 11.20 * \$2,793 = \$31,281.60</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Resolution#20-428 11.20 * \$2,793 = \$31,281.60														
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<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>ITD Transfer to 001.060.000.39000</td> <td>11.2000</td> <td>2,793.00</td> <td>31,281.60</td> </tr> <tr> <td colspan="4" style="text-align: right;">Submitted Budget Totals</td> <td>\$31,281.60</td> </tr> </tbody> </table>										Budget Transactions					Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	ITD Transfer to 001.060.000.39000	11.2000	2,793.00	31,281.60	Submitted Budget Totals				\$31,281.60
Budget Transactions																													
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																									
Submitted Budget	ITD Transfer to 001.060.000.39000	11.2000	2,793.00	31,281.60																									
Submitted Budget Totals				\$31,281.60																									
Sub-Department 070 - Geographic Information Systems Totals		\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,550,964.74	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%																				
Department 060 - Information Technologies Totals		\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,550,964.74	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%																				
	EXPENSE TOTALS	\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,550,964.74	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%																				
Fund 101 - Geographic Information Systems Totals																													
	REVENUE TOTALS	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,522,325.47	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%																				
	EXPENSE TOTALS	\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,550,964.74	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%																				
Fund 101 - Geographic Information Systems Totals		(\$173,466.66)	(\$137,027.31)	(\$476,953.70)	(\$28,639.27)	\$0.00	\$0.00	\$0.00	+++																				
Net Grand Totals																													
	REVENUE GRAND TOTALS	\$1,292,031.48	\$1,228,222.50	\$1,218,987.80	\$1,522,325.47	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%																				
	EXPENSE GRAND TOTALS	\$1,465,498.14	\$1,365,249.81	\$1,695,941.50	\$1,550,964.74	\$1,862,131.00	\$0.00	\$1,862,131.00	0.00%																				
	Net Grand Totals	(\$173,466.66)	(\$137,027.31)	(\$476,953.70)	(\$28,639.27)	\$0.00	\$0.00	\$0.00	+++																				