

F I N A N C I A L M A N A G E M E N T  
 B U D G E T L I S T I N G

ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Revenues	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd. Approved Amounts
Fund 212 - Geographical Info System								
REVENUE								
Department 00 - Revenue Departments								
SubDepart 000 - Revenue Subdepartments								
340 Charges								
34192 GIS User Fee	1,375,460	1,573,664	1,750,000	1,750,000	1,144,966	1,200,000	1,200,000	1,200,000
34194 GIS Atlas Maps	523	1,627	0	0	3,121	0	0	0
34195 GIS Atlas Media	15	30	0	0	0	0	0	0
34196 GIS Custom Maps	4,667	2,962	5,000	5,000	132	5,000	5,000	5,000
34197 GIS Custom Media	6,272	12,456	15,000	15,000	59,587	15,000	15,000	15,000
Charges TOTAL . . . . .	1,386,937	1,590,739	1,770,000	1,770,000	1,207,806	1,220,000	1,220,000	1,220,000
361 Interest								
36025 Int GIS	18,455	31,308	20,000	20,000	19,248	20,000	20,000	20,000
Interest TOTAL . . . . .	18,455	31,308	20,000	20,000	19,248	20,000	20,000	20,000
390 Other								
39000 Other financing sources	0	0	0	0	0	0	0	0
39166 Transfer In GIS	0	0	0	0	0	0	0	0
39996 Anticipated New Revenues	0	0	100,000	100,000	0	100,000	100,000	100,000
39999 Funds On Hand	0	0	700,000	700,000	0	700,000	700,000	700,000
Other TOTAL . . . . .	0	0	800,000	800,000	0	800,000	800,000	800,000
RevSubDept TOTAL :	1,405,392	1,622,047	2,590,000	2,590,000	1,227,054	2,040,000	2,040,000	2,040,000
RevDept TOTAL . . . . .	1,405,392	1,622,047	2,590,000	2,590,000	1,227,054	2,040,000	2,040,000	2,040,000
REVENUE TOTAL . . . . .	1,405,392	1,622,047	2,590,000	2,590,000	1,227,054	2,040,000	2,040,000	2,040,000



ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Expenses	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd. Approved Amounts
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Fund 212 - Geographical Info System								
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Department 41 - County Executive-Executiv								
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SubDepart 155 - GIS Department								
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PropSvcs TOTAL . . . . . :	25,169	25,310	40,000	40,000	29,976	40,000	40,000	40,000
4370 OthrPurSvc								
3470 Temporary Contracted Svc	0	0	0	0	0	0	0	0
3710 Adv,legal notices,mktg p	1,476	746	1,000	200	50	500	500	500
3720 Printing/Publishing	0	2	0	1	1	0	0	0
3730 Postage/Mailing services	296	387	500	500	143	300	300	300
3740 Educ,training,seminars	605	6,250	15,000	14,499	9,096	15,000	15,000	15,000
3752 Mileage & travel	522	1,790	2,500	3,300	2,810	2,000	2,000	2,000
3753 Meals & Lodging	377	285	2,500	3,000	2,853	3,000	3,000	3,000
3760 Dues & Subscriptions	0	315	500	500	150	500	500	500
3771 Tel Regular Service	0	0	0	0	0	0	0	0
3773 Tel Pagers	0	0	0	0	0	0	0	0
3800 Freight & cartage servic	299	333	500	500	74	200	200	200
3805 Finance Charges/Late Fee	0	0	0	0	0	0	0	0
3816 Employee Parking Reimb	0	0	0	0	0	0	0	0
3820 Contingency	0	0	0	0	0	0	0	0
OthrPurSvc TOTAL . . . . . :	3,575	10,108	22,500	22,500	15,177	21,500	21,500	21,500
4400 CapOutlay								
4300 Machinery & Equipment	0	0	0	0	0	0	0	0
4400 Vehicles	0	0	0	0	0	0	0	0
4500 Office fur & equipment	0	0	0	0	0	0	0	0
4600 Computer Hardware/Softwa	27,583	29,163	40,000	40,000	7,250	30,000	30,000	30,000
CapOutlay TOTAL . . . . . :	27,583	29,163	40,000	40,000	7,250	30,000	30,000	30,000
4600 Others								
6020 Transfers Out	0	0	200,000	200,000	0	200,000	200,000	200,000
6999 Anticipated New Expenses	0	0	100,000	100,000	0	100,000	100,000	100,000
Others TOTAL . . . . . :	0	0	300,000	300,000	0	300,000	300,000	300,000
GIS TOTAL . . . . . :	631,466	812,262	1,545,287	1,543,008	466,347	1,300,944	1,302,144	1,302,144

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Fund 212 - Geographical Info System								
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Department 41 - County Executive-Executiv								
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SubDepart 157 - GIS-Highway								
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4100 Salaries								
1010 Salaries-Full time employ	0	0	0	0	0	0	0	0
1040 Overtime	0	0	0	0	0	0	0	0
1160 Longevity	0	0	0	0	0	0	0	0
1340 Wage Increases	0	0	0	0	0	0	0	0
Salaries TOTAL . . . . . :	0	0	0	0	0	0	0	0
4150 Fringes								
1530 Soc Security Cotrib-FICA	0	0	0	0	0	0	0	0
1550 Retirement Contribs-IMRF	0	0	0	0	0	0	0	0
1565 Health Ins. Benefits	0	0	0	0	0	0	0	0
Fringes TOTAL . . . . . :	0	0	0	0	0	0	0	0
4200 Supplies								
2020 Supplies-Commodity	0	0	0	0	0	0	0	0
2140 Computer supplies	0	0	0	0	0	0	0	0
2180 Operating supplies/mater	0	0	0	0	0	0	0	0
2530 Fur & Equip-small value	0	0	0	0	0	0	0	0
Supplies TOTAL . . . . . :	0	0	0	0	0	0	0	0
4300 Prof/TechS								
3220 CompCosult/TechSvc/Insta	0	0	0	0	0	0	0	0
Prof/TechS TOTAL . . . . . :	0	0	0	0	0	0	0	0
4350 PropSvcs								
3530 Equip Maintenance Agreeem	0	0	0	0	0	0	0	0
3541 Mach-Repairs & Maint	0	0	0	0	0	0	0	0
PropSvcs TOTAL . . . . . :	0	0	0	0	0	0	0	0
4600 Others								
6999 Anticipated New Expenses	0	0	0	0	0	0	0	0
Others TOTAL . . . . . :	0	0	0	0	0	0	0	0
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GISHighway TOTAL :	0	0	0	0	0	0	0	0
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CtyExec TOTAL . . . . . :	631,466	812,262	1,545,287	1,543,008	466,347	1,300,944	1,302,144	1,302,144





F I N A N C I A L M A N A G E M E N T  
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ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Expenses	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd. Approved Amounts
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Fund 212 - Geographical Info System								
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Department 52 - Supervisor of Assessments								
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SubDepart 156 - GIS-Map/Plan Sp Assmnt								
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Others TOTAL . . . . . :	0	0	0	0	0	0	0	0
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GISMapPlan TOTAL :	523,204	499,559	617,002	597,002	505,125	634,206	636,006	636,006
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SuprAssmnt TOTAL . . . :	523,204	499,559	617,002	597,002	505,125	634,206	636,006	636,006
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EXPENSE TOTAL . . . . . :	1,154,670	1,311,821	2,162,289	2,140,010	971,472	1,935,150	1,938,150	1,938,150
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GIS TOTAL REVENUE . . :	1,405,392	1,622,047	2,590,000	2,590,000	1,227,054	2,040,000	2,040,000	2,040,000
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GIS TOTAL EXPENSE . . :	1,154,670	1,311,821	2,162,289	2,140,010	971,472	1,935,150	1,938,150	1,938,150
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GIS TOTAL NET . . . . :	250,722	310,226	427,711	449,990	255,582	104,850	101,850	101,850
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