

Account Number	Description of Expenditure	FY 03/04 Actual	Original FY 04/05 Budget	Revised FY 04/05 Budget	Projected FY 04/05 Actual/Est	Baseline FY 05/06 Budget	New FY 05/06 Budget	Total FY 05/06 Budget
51210	Regular Salaries	\$0	\$0	\$27,500	\$27,500	\$55,000	\$1,100	\$56,100
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$2,150	\$2,150	\$4,208	\$84	\$4,292
52310	Health/Life Insurance/Dis Ins	\$0	\$0	\$2,800	\$2,800	\$5,715	\$7	\$5,722
52320	Workers' Comp. Insurance	\$0	\$0	\$100	\$100	\$212	\$4	\$216
52330	Pension Expense	\$0	\$0	\$0	\$0	\$6,050	\$121	\$6,171
	Total Payroll	\$0	\$0	\$32,550	\$32,550	\$71,185	\$1,316	\$72,501
53180	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
54010	Travel & Per Diem	\$0	\$0	\$500	\$500	\$1,200	\$0	\$1,200
54630	Repair & Maint. - Storm Water	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
54633	Maint Agree & Contracts (soft, hard, phone)	\$0	\$0	\$7,500	\$7,500	\$12,700	\$7,500	\$20,200
55110	Office Supplies	\$0	\$0	\$200	\$200	\$150	\$0	\$150
55120	Computer/Printer/Fax Supplies	\$0	\$0	\$0	\$0	\$200	\$0	\$200
55230	Operating Supplies	\$0	\$0	\$0	\$0	\$200	\$0	\$200
55270	Small Tools & Equipment	\$0	\$0	\$700	\$700	\$0	\$0	\$0
55411	Dues & Registrations	\$0	\$0	\$0	\$0	\$525	\$0	\$525
55430	Employee Development - (I.S.)	\$0	\$0	\$40,000	\$40,000	\$25,000	\$0	\$25,000
56910	Contingencies	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	Total Operating	\$0	\$0	\$48,900	\$48,900	\$42,475	\$52,500	\$94,975
64200	Data Processing Equipment	\$0	\$0	\$101,250	\$101,250	\$0	\$66,000	\$66,000
64300	Furniture/Office Equipment	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$103,750	\$103,750	\$0	\$66,000	\$66,000
TOTAL IS - KIVA/GIS BUDGET		\$0	\$0	\$185,200	\$185,200	\$113,660	\$119,816	\$233,476

This entire budget is offset by a transfer from the Development Services fund.

Consulting Services:
Accela implementation \$40,000

Maint Agree & Contracts:
Accela maintenance \$15,000

Data Processing Equipment:
Accela Server for Kiva Net \$11,000
Accela (software,license,training) \$55,000
\$66,000