

This Department is currently being funded from the Development Services

Account Number	Description of Expenditure	FY 04/05 Actual	Original FY 05/06 Budget	Revised FY 05/06 Budget	Projected FY 05/06 Actual/Est	Baseline FY 06/07 Budget	New FY 06/07 Budget	Total FY 06/07 Budget
51210	Regular Salaries	\$27,500	\$56,100	\$56,100	\$56,100	\$58,344	\$1,167	\$59,511
52110	F.I.C.A. Taxes-City Portion	\$2,054	\$4,292	\$4,292	\$4,292	\$4,463	\$89	\$4,552
52310	Health/Life Insurance/Dis Ins	\$1,300	\$5,722	\$5,722	\$5,722	\$4,690	\$8	\$4,698
52320	Workers' Comp. Insurance	\$93	\$216	\$216	\$216	\$209	\$4	\$213
52330	Pension Expense	\$0	\$6,171	\$6,171	\$6,171	\$7,293	\$146	\$7,439
	Total Payroll	\$30,947	\$72,501	\$72,501	\$72,501	\$74,999	\$1,414	\$76,413
53140	Pre-Employment/Physicals	\$58	\$0	\$0	\$0	\$0	\$0	\$0
53180	Consulting Services	\$8,650	\$40,000	\$85,696	\$84,896	\$0	\$50,000	\$50,000
54010	Travel & Per Diem	\$4,511	\$1,200	\$1,200	\$1,200	\$1,600	\$0	\$1,600
54110	Telephone	\$921	\$0	\$0	\$800	\$800	\$8,500	\$9,300
54630	Rep. & Maint.-Equipment (IS)	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$2,500
54633	Maint Agree & Contracts	\$28	\$20,200	\$46,713	\$46,713	\$44,306	\$6,999	\$51,305
55110	Office Supplies	\$59	\$150	\$150	\$150	\$200	\$0	\$200
55120	Computer/Printer/Fax Supplies	\$0	\$200	\$200	\$200	\$200	\$0	\$200
55230	Operating Supplies	\$0	\$200	\$200	\$200	\$250	\$0	\$250
55270	Small Tools & Equipment	\$682	\$0	\$0	\$0	\$0	\$0	\$0
55278	New Software - (System)	\$1,542	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$525	\$525	\$525	\$525	\$525	\$0	\$525
55430	Employee Development - (I.S.)	\$23,687	\$25,000	\$1,304	\$1,304	\$0	\$10,000	\$10,000
56910	Contingencies	\$0	\$5,000	\$10,000	\$10,000	\$0	\$5,000	\$5,000
	Total Operating	\$40,663	\$94,975	\$148,488	\$148,488	\$50,381	\$80,499	\$130,880
64200	Data Processing Equipment	\$12,551	\$66,000	\$206,000	\$206,000	\$0	\$58,000	\$58,000
	Total Capital	\$12,551	\$66,000	\$206,000	\$206,000	\$0	\$58,000	\$58,000
TOTAL IS - KIVA/GIS BUDGET		\$84,161	\$233,476	\$426,989	\$426,989	\$125,380	\$139,913	\$265,293

Consulting Services:

Accela Wireless	\$30,000
General	\$20,000
	<u>\$50,000</u>

Telephone:

Aircard Services	\$8,500
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Maint Agree & Contracts:

Accela Wireless	\$6,999
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Employee Development:

Oracle/Kiva	\$10,000
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Data Processing Equipment:

Accela Wireless	\$35,000
Dell laptops/ Accela PDAs	\$23,000
	<u>\$58,000</u>