

Kiva - Land management software  
GIS - Geographic Information Systems

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
51210	Regular Salaries	\$60,660	\$61,892	\$61,892	\$61,000	\$63,105	\$1,262	\$64,367
51210	Sick Leave Purchase	\$0	\$1,167	\$1,167	\$1,167	\$1,214	\$0	\$1,214
52110	F.I.C.A. Taxes-City Portion	\$4,583	\$4,824	\$4,824	\$4,600	\$4,920	\$97	\$5,017
52310	Health/Life Insurance/Dis Ins	\$4,669	\$4,891	\$4,891	\$4,700	\$5,516	\$8	\$5,524
52320	Workers' Comp. Insurance	\$204	\$179	\$179	\$171	\$183	\$4	\$187
52330	Pension Expense	\$7,762	\$8,513	\$8,513	\$8,200	\$9,648	\$189	\$9,837
	<b>Total Payroll</b>	<b>\$77,878</b>	<b>\$81,466</b>	<b>\$81,466</b>	<b>\$79,838</b>	<b>\$84,586</b>	<b>\$1,560</b>	<b>\$86,146</b>
53180	Consulting Services	\$32,275	\$40,000	\$51,727	\$6,816	\$35,000	\$0	\$35,000
54010	Travel & Per Diem	\$1,707	\$1,750	\$1,750	\$1,000	\$500	\$0	\$500
54110	Telephone	\$773	\$9,300	\$9,300	\$4,000	\$820	\$0	\$820
54210	Postage	\$0	\$0	\$144	\$144	\$50	\$0	\$50
54630	Rep. & Maint.-Equipment (IS)	\$0	\$1,500	\$1,500	\$1,500	\$1,000	\$0	\$1,000
54633	Maint Agree & Contracts	\$32,134	\$55,650	\$65,319	\$65,000	\$69,116	\$0	\$69,116
55110	Office Supplies	\$28	\$100	\$100	\$100	\$100	\$0	\$100
55120	Computer/Printer/Fax Supplies	\$0	\$200	\$200	\$200	\$200	\$0	\$200
55230	Operating Supplies	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55270	Small Tools & Equipment	\$4,643	\$0	\$400	\$397	\$0	\$0	\$0
55278	New Software - (System)	\$0	\$0	\$948	\$470	\$0	\$0	\$0
55411	Dues & Registrations	\$699	\$700	\$700	\$0	\$150	\$0	\$150
55430	Employee Development - (I.S.)	\$4,310	\$10,000	\$9,800	\$10,000	\$7,500	\$0	\$7,500
56910	Contingencies	\$0	\$5,000	\$4,600	\$0	\$0	\$0	\$0
	<b>Total Operating</b>	<b>\$76,569</b>	<b>\$124,300</b>	<b>\$146,588</b>	<b>\$89,727</b>	<b>\$114,536</b>	<b>\$0</b>	<b>\$114,536</b>
64200	Data Processing Equipment	\$71,750	\$0	\$2,154	\$2,154	\$0	\$0	\$0
	<b>Total Capital</b>	<b>\$71,750</b>	<b>\$0</b>	<b>\$2,154</b>	<b>\$2,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL IS - KIVA/GIS BUDGET</b>		<b>\$226,197</b>	<b>\$205,766</b>	<b>\$230,208</b>	<b>\$171,719</b>	<b>\$199,122</b>	<b>\$1,560</b>	<b>\$200,682</b>

<b>Allocation:</b>	
General Fund	<b>\$54,183</b>
Water & Sewer	\$20,069
Development Services	\$120,410
Stormwater	\$6,020
	<b>\$200,682</b>