

Planning GIS Technician		5/28/2024		
			FY25 Budget	
PERSONNEL SERVICES				
GL Account				
5101250	Salaries & Wages - Regular		\$40,909	
5102150	FICA		\$2,525	
5102151	Mandatory Medicare		\$590	
5102252	Retirement Contributions		\$5,550	
5102350	Life/Health/Disability Insurance		\$19,188	
5102450	Workers Compensation		\$53	
5102550	Unemployment Compensation		\$0	
Total Personnel Services			\$68,815	
OPERATING EXPENSES				
5303450	Other Contractual Services (Care ATC Fee per BOCC)		\$1,600	
5303151	Professional Services - EDP			
5303153	Professional Services - GIS/Mapping			
5303165	Professional Services			
5304050	Travel & Per Diem			
5304252	Transportation - Freight			
5304651	Repairs & Maintenance - Equip			
5304654	Repairs & Maintenance - EDP		\$4,200	per ESRI cost increase 2024
	ArcGIS Pro Advanced Concurrent Use Secondary			
	Microsoft Office 365 licenses each \$360		\$360	
5304953	EDP Licensing Fees			
5304750	Printing and Binding - Business Cards		\$30	
5304959	Current Chgs & Obligations - Other			
5305159	Office Supplies		\$50	
5305255	Operating Supplies - Software			
5305260	Operating Supplies - Uncap EDP (CPU/monitors/cables)		\$1,850	
5305261	Operating Supplies - Office Equipment			
5305262	Operating Supplies - Office Furniture		\$250	
5305453	Education (IAAO Course 600)		\$550	
5305454	Membership Dues			
Total Operating Expenses			\$8,890	
CAPITAL OUTLAY				
5606451	Machines & Equipment - EDP			
5606453	Machines & Equipment - Office Equipment			
Total Capital Outlay			\$0	\$0
Emergency Contingency				
5909594				
Total Emergency Contingency			\$0	\$0
Total GISP Budget			\$77,705	\$77,705
FY25 Request		\$77,705		
FY24 Request		\$67,185		
Increase over current year		\$10,520		

Environmental Services GIS Business Unit				
5/28/2024				
FY25 Budget			FY25	
PERSONNEL SERVICES				
GL Account				
5101250	Salaries & Wages - Regular	\$40,125		
5102150	FICA	\$2,476		
5102151	Mandatory Medicare	\$579		
5102252	Retirement Contributions	\$5,443		
5102350	Life/Health/Disability Insurance	\$19,188		
5102450	Workers Compensation	\$795		
5102550	Unemployment Compensation	\$0		
Total Personnel Services			\$68,606	
OPERATING EXPENSES				
5303450	Other Contractual Services (Care ATC Fee per BOCC)	\$1,600		
5303151	Professional Services - EDP			
5303153	Professional Services - GIS/Mapping			
5303165	Professional Services			
5304050	Travel & Per Diem DOR IAAO 600 Class			
5304252	Transportation - Freight			
5304651	Repairs & Maintenance - Equip			
5304654	Repairs & Maintenance - EDP	\$2,200	per ESRI cost increase 2024	
	ArcGIS Pro Standard Concurrent Use Secondary - MS Office Pro Plus - \$315			
	Microsoft Office 365 licenses each \$360	360		
5304953	EDP Licensing Fees			
5304750	Printing and Binding	\$50		
5304959	Current Chgs & Obligations - Other	\$100		
5305159	Office Supplies	\$50		
5305255	Operating Supplies - Software			
5305260	Operating Supplies - Uncap EDP (CPU/Monitor/Cables)	\$1,850		
5305261	Operating Supplies - Office Equipment			
5305262	Operating Supplies - Office Furniture (Chair)			
5305453	Education DOR IAAO 600 Class remote	\$550		
5305454	Membership Dues			
	Field Shirts	\$100		
Total Operating Expenses			\$6,860	
CAPITAL OUTLAY				
5606451	Machines & Equipment			
5606453	Machines & Equipment - Office Equipment			
Total Capital Outlay			\$0	
Emergency Contingency				
5909594				
Total Emergency Contingency			\$0	
Total GISE Budget		\$75,466	\$75,466	
Total Budget FY25		\$75,466		
Total Budget FY24		\$69,732		
Increase over current year		\$5,734		