

DEPARTMENTAL ACTIVITIES & GOALS

E911 Addressing / Data management

Assign all new addresses County-wide and administer the terms of the County's Addressing ordinance.

Review all zoning and building permits for accurate property information and street addresses within the County's Land Management System (Energov). Update permits and plans as needed to reflect address changes or new road names.

Update and maintain the mapping database in use by the Communications Department, including mapping enhancements(mapping software upgrades, maintaining existing layers/adding new layers)

Process road naming requests to the Planning Board and to Public Hearing before the County Commissioners.

Notify the Communications Department and local telephone service providers when changes are made to E911 information.

Enforcing the posting of structure numbers in accordance with the Davie County Addressing Ordinance.

Maintain the E911 address database and provide address information to County agencies as needed.

Print updates to the Addressing Map Book and distribute to County and other agencies as needed.

Road Sign Maintenance

Order and schedule repair and replacement of damaged or missing street name signs and installation of new road name signs for E911 addressing.

Land Records Mapping

Convert deeds, plats and other public land records into digital mapping within the County's GIS.

Review land records mapping for errors, correct errors as necessary, and coordinate land records mapping with Tax Administration or Real Property Appraisers as needed to insure accurate mapping of real property.

Provide property maps to the public or County departments as needed.

Work with the public to provide mapping and interpret and resolve mapping discrepancies.

GIS database development

Develop additional GIS data layers such as public safety, zoning, watershed, land use, land topography, etc...

Maintain and update the Official Davie County Addressing Map to include any modifications to streets, driveways, structure locations, fire districts, town boundaries, city limits, hydrology and other mapped features.

Address atlas / specialized map books (utilities, fire districts, etc...)

Scanning/georeferencing site plans, building plans, utility drawings

Impervious surface data maintenance(updated building locations from aerial photography)

Data archiving(long term archiving and data retrieval)

Disaster planning/business continuity/emergency management for GIS

GIS Desktop Applications

Provide specialized desktop mapping applications for use in Planning, Inspections, Tax Administration, Tax Reval, and Public Safety.

Assist GIS users in accessing data for business needs; provide training and support to desktop GIS users for their department functions; develop custom maps and analyses for various departments using the County's GIS.

GIS Server access, maintenance, and map services

Maintain GIS server applications, databases, and software to store and serve GIS data for County business needs

Develop map services to support the County's Tax system (PASCO), Land Management system (Energov) and utility system (mobile field application)

Monitor existing server hardware for needed upgrades and plan for and implement new servers to support GIS software upgrades.

GIS website and public access

Provide Davie County GIS information to the public and other State and local agencies.

Direct the development, design, and coordinate maintenance of the GIS Internet Public Access System(GoMaps)

Development Services website – data maintenance – building/maintaining department pages

Scanning/georeferencing planning/zoning documents – linking for internet/intranet access

Specialized web applications for individual departments(Sheriff, Utilities, Public Safety, etc...)

Maintain the County's online web-based Public Property Tax application (PASCO) for property search, tax records, and property cards.

Update and maintain the database serving the web-based PASCO system.

Public Safety applications support

VisionAir public safety products

VisionCAD 911 Dispatch(including 5 primary dispatch consoles and 3 backup dispatch consoles)

VisionRMS law enforcement records management system(15 desktop clients and 55 mobile clients located in the Davie County Sheriff's Office)

VisionFBR law enforcement field based reporting(55 mobile laptop clients)

VisionFire fire department incident reporting and records management system(13 volunteer fire and rescue departments)

VisionJail detention center records management system(15 client workstations)

VisionMobile mobile dispatch and communications software(over 75 client computers)

MobiLynx mobile mapping application(over 75 client computers requiring regular software and map data updates)

State Fire Reports (collecting from each department, compiling and forwarding to Office of State Fire Marshal; resolving errors)

911 paging system (maintaining system including paging recipient management and troubleshooting paging problems)

Creating/updating fire plan documents for use with 911 dispatch and mobile data terminals

Other Projects and Applications

Energov Land Management System – user support, training, system administration, reporting, and user management.

Energov – reviewing addresses and parcels for plan cases

Mobile Office tax revaluation data maintenance(Tax Reval)

Building permit / construction and demographic analysis(Planning)

Utility mapping(Public Utilities)

GPS (Global Positioning System) activities – fire hydrants, utility/infrastructure(Public Utilities)

Subdivision information – linking/referencing with GIS data(Planning)

Cemetery Mapping Project(County Administration) – required by General Statute

Census Boundary and Annexation Survey (BAS); Local Update of Census Addresses (LUCA); New Construction Program (Planning)

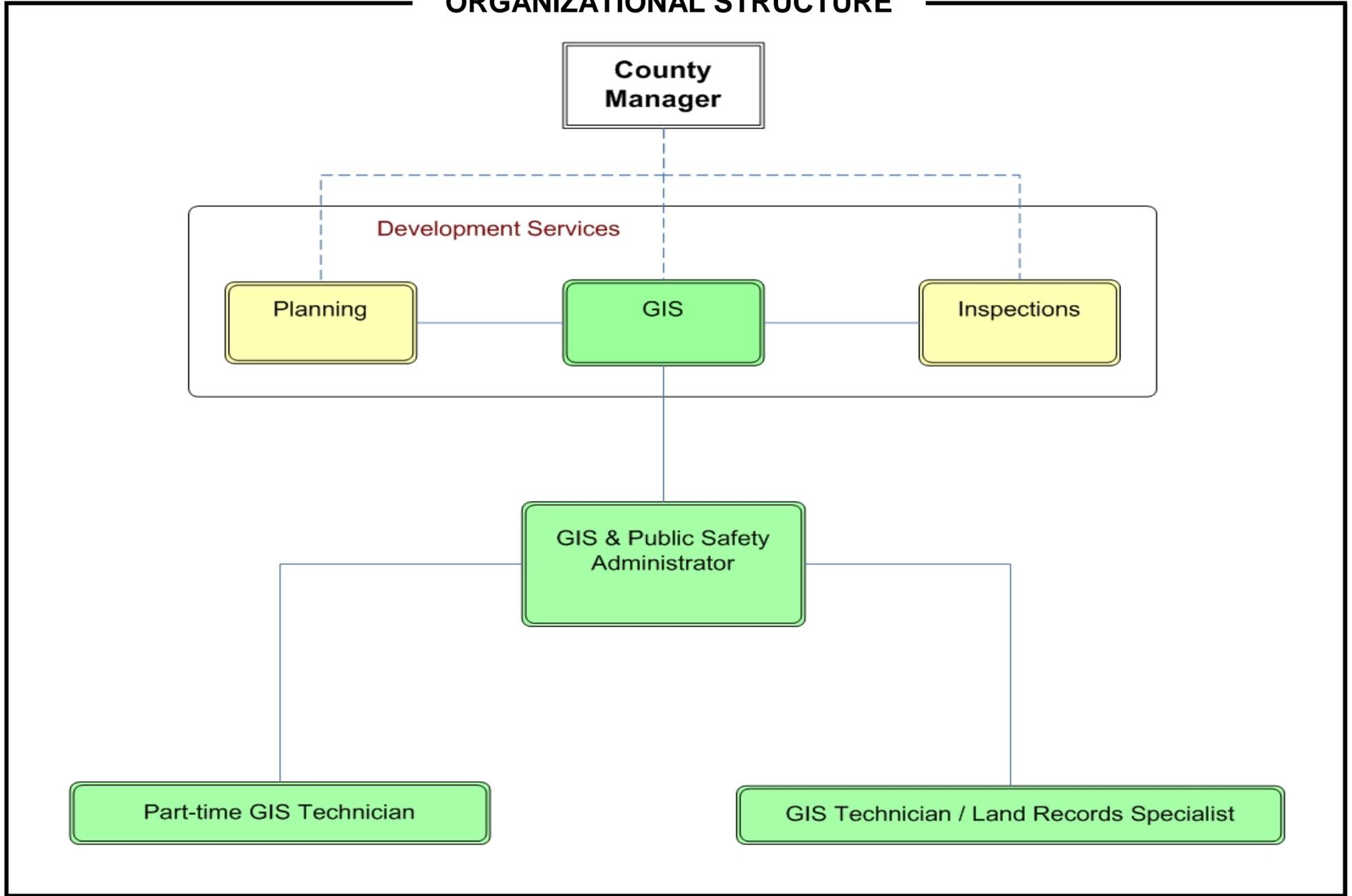
Elections boundaries and voting districts(Board of Elections)

Municipal GIS requests by the Towns of Bermuda Run, Cooleemee and Mocksville including utility mapping, GIS map production(zoning and

Municipal annexations, US Census Bureau map updates, streets addressing and road naming, and other special projects as needed.

Development Services SharePoint (intranet) website – maintenance, training and management. – *(This activity has been suspended at this time until the County's SharePoint system is once again available. Development Services had relied heavily on SharePoint for productivity and has had to resort to less efficient methods of sharing information within the department and with other departments.)*

ORGANIZATIONAL STRUCTURE



REQUEST FOR NEW POSITION

Title: GIS Technician	Number: 1	Full-time Permanent part-time Temporary	Annual Salary: \$15/hr
Hiring Date: 7/1/2013	1 st Year Cost: \$16,000		2 nd Year Cost: \$16,000

Duties/Responsibilities of Position:

GIS mapping projects; create and maintain GIS data; assist GIS Administrator and Land Records Specialist with data maintenance; special mapping projects as needed; GIS data maintenance with updated aerial imagery;

Justify Need for Position in Detail:

The GIS Department has a large number of project requests from various departments that have been substantially delayed due to existing staffing levels. Projects include utility data integration with GIS, public safety mapping enhancements, planning and zoning document integration, economic development mapping, fire department boundaries, crime analysis mapping, etc... By using a part-time staff person, the GIS Department will be able to respond to GIS requests in a more timely manner and provide better turn-around time for special projects. Hiring and training a part-time staff person will be more efficient and cost-effective than contracting for services each time a project is proposed.

Cost of New Equipment/Furniture for Position:

None; this position will use existing GIS workstation and furniture.

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 2	Annual Cost: \$25,028
E911 Addressing	2	# of Part-time	
Mandated by: GS #153A	County Cost: \$25,028		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	9.5%	
Todd Bennett	Land Records Specialist	33%	

Duties and Responsibilities of Positions

- Assign all new addresses County-wide and administer the terms of the County's Addressing ordinance
- Review all zoning and building permits for accurate property information and street addresses within the County's Land Management System (Energov). Update permits and plans as needed to reflect address changes or new road names
- Update and maintain the mapping database in use by the Communications Department, including mapping enhancements(mapping software upgrades, maintaining existing layers/adding new layers)
- Process road naming requests to the Planning Board and to Public Hearing before the County Commissioners
- Notify the Communications Department and local telephone service providers when changes are made to E911 information
- Enforcing the posting of structure numbers in accordance with the Davie County Addressing Ordinance
- Maintain the E911 address database and provide address information to County agencies as needed
- Print updates to the Addressing Map Book and distribute to County and other agencies as needed

Justify Need for Positions

3,306 addresses edited; 3,306 driveway segments edited; 577 street segments edited
 18 ledger changes submitted to E-911 database provider – CenturyLink
 67 address changes to correct customer addresses(letters, correspondence, customer service)
 240 plan cases reviewed in Energov

This activity is required under General Statute and local ordinance. The County requires staff to maintain addressing information for the accurate locating of 911 callers for Emergency Dispatch.

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 2	Annual Cost: \$2,905
Road Sign Maintenance	2	# of Part-time	
Mandated by: GS #153A	County Cost: \$2,905		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	1%	
Todd Bennett	Land Records Specialist	4%	
Duties and Responsibilities of Positions			
<ul style="list-style-type: none"> Order and schedule repair and replacement of damaged or missing street name signs and installation of new road name signs for E911 addressing. 			
Justify Need for Positions			
<p>153 road sign plan cases entered into Energov (an average of 13 road signs per month needing repair and/or replacement or installation of new street name signs). This is an 8% decrease in road signs repairs from F.Y. 2012/2013. We are now using a vandal resistant hardware and improved installation techniques in an effort to reduce sign thefts and removals.</p> <p>This activity is required under General Statute and local ordinance. The County is required to install street names signs under the Addressing Ordinance to assist with emergency services and 911 Communications.</p>			

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 2	Annual Cost: \$13,161
Land Records Mapping	2	# of Part-time	
Mandated by: GS #147-54.3	County Cost: \$13,161		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	4%	
Todd Bennett	Land Records Specialist	19%	
Duties and Responsibilities of Positions			
<ul style="list-style-type: none"> • Convert deeds, plats and other public land records into digital mapping within the County’s GIS. • Review land records mapping for errors, correct errors as necessary, and coordinate land records mapping with Tax Administration or Real Property Appraisers as needed to insure accurate mapping of real property. • Provide property maps to the public or County departments as needed. • Work with the public to provide mapping and interpret and resolve mapping discrepancies. 			
Justify Need for Positions			
<p>There were 355 parcel edits (land records requiring mapping) including 92 subdivision plats. Each deed or plat requires research and accurate mapping for the Tax Office to apply values to the property.</p> <p>This activity is required under General Statute to accurately represent the real property tax base of the County for the purpose of placing the real property tax levy.</p>			

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 2	Annual Cost: \$24,575
GIS database development	3	# of Part-time: 1	
Mandated by: GS #153A; GS#121	County Cost: \$24,575		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	8%	
Todd Bennett	Land Records Specialist	20%	
T.B.D.	P-T GIS Technician	50%	

Duties and Responsibilities of Positions

- Develop additional GIS data layers such as public safety, zoning, watershed, land use, land topography, etc...
- Maintain and update the Official Davie County Addressing Map to include any modifications to streets, driveways, structure locations, fire districts, town boundaries, city limits, hydrology and other mapped features.
- Address atlas / specialized map books (utilities, fire districts, etc...)
- Scanning/georeferencing site plans, building plans, utility drawings
- Impervious surface data maintenance(updated building locations from aerial photography)
- Data archiving(long term archiving and data retrieval)
- Disaster planning/business continuity/emergency management

Justify Need for Positions

For each addressing feature edited, the 911 map has to be checked for accurate cartography and information; GIS Data is archived for future use, when needed, to preserve the public records as required by General Statute. GIS staff have prepared disaster plans and made contingency arrangements in the event a disaster strikes the County's GIS infrastructure including alternative hardware, software licensing, and database access. Numerous County and other departments and agencies rely on the GIS system to provide information and help solve problems. This requires continual change and development to create and provide this data.

This activity is required under General Statute and local ordinance. The County requires staff to maintain addressing information for the accurate locating of 911 addresses for Emergency Dispatch.

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 2	Annual Cost: \$3,578
GIS Desktop Applications	2	# of Part-time	
Mandated by:	County Cost: \$3,578		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	3%	
Todd Bennett	Land Records Specialist	2%	
Duties and Responsibilities of Positions			
<ul style="list-style-type: none"> • Provide specialized desktop mapping applications for use in Planning, Inspections, Tax Administration, Tax Reval, and Public Safety. • Assist GIS users in accessing data for business needs; provide training and support to desktop GIS users for their department functions; develop custom maps and analyses for various departments using the County's GIS. 			
Justify Need for Positions			
<p>This activity is necessitated by existing business practices undertaken by the County. Many County departments rely on accurate information and access to GIS information not publicly available on the County's GIS website. From permitting and planning to utilities, GIS information must be available on the user's desktop computer. To facilitate this, the County has invested in desktop GIS applications to access the information and give departments mapping and analysis tools for their business needs. GIS staff are required to deploy and support those applications and assist department users in accessing GIS information.</p> <p>GIS staff assist in a variety of ways through telephone support, remote desktop support, or by personally visiting other county offices to help those departments access the information they need.</p>			

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 1	Annual Cost: \$16,580
GIS server maintenance	1	# of Part-time	
Mandated by: GS #132-10 and 147-54.3	County Cost: \$16,580		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	19.5%	

Duties and Responsibilities of Positions

- Maintain GIS server applications, databases, and software to store and serve GIS data for County business needs
- Develop map services to support the County's Tax system (PASCO), Land Management system (EnerGov) and utility system (mobile field application)
- Monitor existing server hardware for needed upgrades and plan for and implement new servers to support GIS software upgrades

Justify Need for Positions

The County has invested in GIS server technology to allow greater access to the most timely and up to date GIS information for various business practices. Due to the complex nature and sophisticated GIS enterprise architecture, substantial time is spent developing and maintaining automated processes to insure that changes to GIS data are distributed and made accessible both to internal customers (County departments) and to external customers (the public) by way of the public GIS website GoMaps. Automated processes include reconciling databases, posting edits, linking GIS and tax information, exporting data for posting to the GIS data download webpage, and others. Creating and maintaining these automated processes allows the County to fully leverage the investment in technology and best use the resources for the greatest efficiency.

This activity is required under General Statute to provide public access to GIS data. This is also required to maintain the County's tax mapping and GIS addressing.

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 2	Annual Cost: \$11,744
GIS website and public access	2	# of Part-time	
Mandated by: GS #132-10	County Cost: \$11,744		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	12%	
Todd Bennett	Land Records Specialist	3%	

Duties and Responsibilities of Positions

- Provide Davie County GIS information to the public and other State and local agencies.
- Direct the development, design, and coordinate maintenance of the GIS Internet Public Access System(GoMaps)
- Development Services website – data maintenance – building/maintaining department pages
- Scanning/georeferencing planning/zoning documents – linking for internet/intranet access
- Specialized web applications for individual departments(Sheriff, Utilities, Public Safety, etc...)
- Maintain the County's Public Property Tax application (PASCO) for property search, tax records, and property cards. Update and maintain the database serving the web-based PASCO system.

Justify Need for Positions

Under General Statute, public agencies which create and maintain GIS data are required to make that information available to the public. Davie County provides that access in 2 primary ways: a public GIS mapping website – GoMaps; and, GIS data distribution through either data download through GoMaps, data download from the GIS data download webpage, or by distributing on request. In order to provide access to GIS data, the County must maintain server hardware, software, and database to support the public application; This requires various automated GIS jobs to insure timely data transfer and site modifications to incorporate new or modified data layers. Most recently, the County deployed a new property tax search application which is a vast improvement over just access to the GIS data. This new application is also located on the GIS website and provides the public greater access to searches and data than ever before.

This activity is required under General Statute to provide public access to GIS data.

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 2	Annual Cost: \$23,470
Public Safety applications support	2	# of Part-time	
Mandated by: GS 58-79 (in part)	County Cost: \$23,470		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	27%	
Todd Bennett	Land Records Specialist	1%	

Duties and Responsibilities of Positions

- VisionCAD 911 Dispatch(including 5 primary dispatch consoles and 3 backup dispatch consoles)
- VisionRMS law enforcement records management system(15 desktop clients and 55 mobile clients located in the Davie County Sheriff's Office)
- VisionFBR law enforcement field based reporting(over 55 mobile laptop clients)
- VisionFire fire department incident reporting and records management system(13 volunteer fire and rescue departments)
- VisionJail detention center records management system(15 client workstations)
- VisionMobile mobile dispatch and communications software(over 75 client computers)
- MobiLynx mobile mapping application(over 75 client computers requiring regular software and map data updates)
- 911 paging system(maintaining system including paging recipient management and troubleshooting paging problems)
- Fire Reports required by Office of State Fire Marshal
- Creating/updating fire plan documents for use with 911 dispatch and mobile data terminals

Justify Need for Positions

The County has fully invested in the VisionAir(now TriTech) suite of public safety applications. These systems are integrated within the various public safety agencies including 911 Communications, Sheriff's Office, EMS, and Volunteer Fire Departments. In most cases, the operation of the public safety departments rely completely on the maintenance and accessibility to the public safety applications. GIS staff have been tasked with providing applications support for these public safety departments and the VisionAir products. While staff have been able to provide good support to date, there is a shortage of staff hours needed to improve and enhance the departments' use of the applications. Additional support is needed for ongoing training, data mining, analysis, and report writing. Departments are doing well entering data and meeting statutory requirements. However, additional analysis and reporting for operational improvements are needed to more fully utilize the County's investment. ***With the addition of new hardware and improved networking at the Sheriff's Office, our Public Safety applications workload has increased approximately 70%.***

ACTIVITY JUSTIFICATION

Activity:	Number of Employees	# of Full-time: 2	Annual Cost: \$30,350
Other Projects and Applications	3	# of Part-time: 1	
Mandated by:	County Cost: \$30,350		Federal / State Cost: \$0
Employee	Job Title	Percentage of Total hours	
John Gallimore	GIS and Public Safety Administrator	16%	
Todd Bennett	Land Records Specialist	18%	
T.B.D.	P-T GIS Technician	50%	

Duties and Responsibilities of Positions

- Energov Land Management System – user support, training, system administration, reporting, and user management. Energov - reviewing addresses and parcels for plan cases
- Mobile Office tax revaluation data maintenance(Tax Reval)
- Building permit / construction and demographic analysis(Planning)
- Utility mapping(Public Utilities)
- GPS activities – fire hydrants, utility/infrastructure(Public Utilities)
- Subdivision information – linking/referencing with GIS data(Planning)
- Cemetery Mapping Project(County Administration) – required by General Statute
- Census Boundary and Annexation Survey (BAS); Local Update of Census Addresses (LUCA); New Construction Program (Planning)
- Elections boundaries and voting districts(Board of Elections)
- Municipal GIS requests by the Towns of Bermuda Run, Cooleemee and Mocksville including utility mapping, GIS map production(zoning and Municipal annexations, US Census Bureau map updates, streets addressing and road naming, and other special projects as needed.

Justify Need for Positions

Energov – the County has invested in a Land Management System for permitting and planning; The County requires onsite support for staff training, system administration, and support. Energov also requires that addresses and parcels are reviewed for accuracy.

Tax Department programs – The County's tax system PASCO uses a database to maintain tax information which must be linked with GIS data; this requires ongoing maintenance and support on the GIS system to integrate GIS data with PASCO through map services. The Tax Office also uses a MobileOffice program for field appraisers. GIS staff must provide the MobileOffice system with GIS data and support the MobileOffice application which maintains house photos and a tax card annotation system. MobileOffice is a key part of the County's Revaluation process.

Numerous other agencies and departments rely on GIS staff to assist with projects and information related to GIS data. From Planning to utilities, to elections and the US Census, GIS staff provide data services, mapping, and various forms of support. In addition, the 3 municipalities are able to use County GIS services at no cost and receive assistance for various municipal business needs (e.g. mapping and utility GIS data maintenance).

Sharepoint – Development Services has implemented an internal website to share documents, manage a department calendar, and track service requests. The administration of this site is performed by GIS staff.

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Windows 7 – 64 bit laptop

Description:

A new laptop for installing, testing and troubleshooting GIS and public safety applications.

Justification:

The GIS department supports two core functions: GIS software and public safety applications. As other departments receive new computers based on the Windows 7 operating system, GIS staff will need to have a test computer to use for installing, testing and troubleshooting. A laptop is needed to support mobile applications that are used in the field as well as for remote support, training and presentations.

Estimated Cost:

\$4,000.00

Estimated Annual Operation / Maintenance Cost:

\$0.00 (all software maintenance included with existing maintenance agreements)

CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
1	North Carolina Property Mappers Conference location pending	Auto	200.00	250.00	400.00	850.00
1	NC Property Mappers School	Auto	200.00	200.00	400.00	800.00
1	North Carolina Arc Users Group Conference Carolina Beach, NC	Auto	200.00	200.00	500.00	900.00
	Totals		600.00	650.00	1300.00	2550.00

SPECIAL WORK PROJECT

Location:

GIS department

Description:

Implement 311GIS project

Justification:

Various departments including Planning, Inspections, GIS, Animal Control, Environmental Health as well as the Towns need a way to receive citizen reports of service requests. The 311GIS.com system will allow the public and staff a method to report service needs such as zoning complaints, street sign damage, animal problems, potholes, street lights, and much more using an online system. The system is map-based, intuitive, easy to use, cost-effective, and hosted offsite for improved uptime and reliability. Departments will realize time-savings as well as improved customer service by taking advantage of the built-in feedback and report tracking in the system.

The Towns of Bermuda Run and Mocksville have expressed interest in participating in the system and leveraging the benefits for their citizens as well.

Estimated Cost:1st year: 8,550.002nd and subsequent years: 4,950.00

COUNTY OF DAVIE BUDGET 2013-2014 FISCAL YEAR								
			PRIOR YR ACT JUNE 2012	CURR ACTUAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
GIS								
42320	440010	SALE OF TAX MAPS & CARDS	-532.00	-262.00	-1,000.00	-1,000.00		
TOTAL GIS			-532.00	-262.00	-1,000.00	-1,000.00		

COUNTY OF DAVIE BUDGET 2013-2014 FISCAL YEAR			PRIOR YR ACT JUNE 2012	CURR ACTUAL 2012-2013	CURR REVISED 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
GIS								
52320	510010	SALARIES AND WAGES	100,980.04	44,074.60	102,980.00	102,708.00		
52320	510020	PART-TIME SALARIES	0.00	0.00	0.00	16,000.00		
52320	510040	LONGEVITY	670.00	730.00	730.00	790.00		
52320	520050	FICA	7,150.88	3,140.60	7,934.00	7,934.00		
52320	520060	GROUP HOSPITAL INSURANCE	15,129.24	6,636.22	17,690.00	17,690.00		
52320	520070	RETIREMENT	7,064.67	3,019.86	7,208.00	7,000.00		
52320	520080	WORKMENS COMPENSATION	1,836.11	2,273.60	2,217.00	2,300.00		
52320	520100	ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52320	520110	GROUP LIFE INSURANCE	81.60	34.00	0.00	0.00		
52320	520120	401K-EMPLOYER SUPPLEMENT	2,999.40	1,262.25	3,059.00	3,081.24		
52320	520130	YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52320	520250	EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52320	520260	EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52320	530120	POSTAGE	15.07	18.90	100.00	100.00		
52320	530250	PRINTING & BINDING	0.00	0.00	0.00	0.00		
52320	530300	VEHICLE TIRES	0.00	0.00	300.00	0.00		
52320	530310	VEHICLE GAS & OIL	264.19	149.78	300.00	500.00		
52320	530320	OFFICE SUPPLIES	1,585.18	558.09	2,000.00	2,500.00		
52320	530330	DEPARTMENT SUPPLIES	117.42	40.00	500.00	500.00		
52320	540100	EDUCATION & TRAINING	668.01	485.00	1,000.00	1,000.00		
52320	540110	TELEPHONE	1,042.51	362.94	1,100.00	1,500.00		
52320	540130	UTILITIES	0.00	0.00	0.00	0.00		
52320	540140	TRAVEL	1,112.26	145.49	800.00	2,000.00		
52320	540210	BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52320	540450	PURCHASED SERVICES	17,777.50	10,191.99	23,000.00	34,700.00		
52320	541540	COMPUTER SERVICES	42,050.00	37,325.00	42,000.00	42,000.00		
52320	541550	CONSULTANTS	0.00	0.00	0.00	0.00		
52320	550160	EQUIPMENT MAINTENANCE	1,296.12	250.00	5,500.00	3,000.00		
52320	550170	VEHICLE MAINTENANCE	289.65	0.00	500.00	500.00		
52320	550200	MAINTENANCE - ROAD SIGNS	14,548.43	7,972.21	16,000.00	15,000.00		
52320	560120	SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52320	560260	ADVERTISING	0.00	0.00	0.00	0.00		
52320	560530	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52320	560540	INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52320	560570	MISCELLANEOUS	0.00	0.00	0.00	0.00		
52320	580600	EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52320	580610	COMPUTER SOFTWARE	8,569.90	0.00	0.00	0.00		
52320	580620	COMPUTER HARDWARE	0.00	0.00	20,000.00	4,000.00		
TOTAL GIS			225,248.18	118,670.53	254,918.00	264,803.24		

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14											
52320	854	BENNETT	CHRISTOPHER	LAND RECORDS SPECIALIST	11/03/2008	5		63		34,575	36,303	63					
52320	156	GALLIMORE	JOHN	GIS ADMINISTRATOR	06/01/1994	20		72		66,404	66,404	72					
		TBD		New Part-Time Position Request					15.00								
TOTAL FULL TIME											102,707						
TOTAL PART TIME											15000						
TOTAL											117,707						
LONGEVITY											790						
FICA											8220						
HOSPITAL											17850						
RETIREMENT											6925						
401K											3090						
TOTAL AUTHORIZED POSITIONS 2 FULL TIME																	