

GIS Automation

DEPARTMENT PURPOSE: Proceeds from the dedicated GIS Automation fee are used to fund improvements to the County-wide Geographic Information System.

FINANCIAL SUMMARY:

Account	FY2016 Actuals	FY2017 Adopted Budget	FY2017 Modified Budget	FY2018 Budget	\$ Variance	% Variance
A46X Charges for Services	585,382	600,000	600,000	2,200,000	1,600,000	267%
AHM Miscellaneous	2,634	2,000	2,000	2,000	0	0%
AH4X Total Revenue	588,016	602,000	602,000	2,202,000	1,600,000	266%
AH7X Contractuals	585,382	602,000	602,000	2,202,000	1,600,000	266%
AHEX Total Expenses	585,382	602,000	602,000	2,202,000	1,600,000	266%

BUDGET HIGHLIGHTS:

- ↑ The GIS Fee is a flat fee per recorded document. It was increased from \$7 to \$23 during FY2017 to go into effect in FY2018. It is expected to bring in an approximately additional \$1,600,000 of revenue for FY2018, based on an estimated 100,000 recordings.
- ❖ The GIS fee is a statutorily authorized fee which must be recorded in a separate fund. The full amount collected will be transferred to the General Fund to offset costs of the GIS program.
- ❖ The fund balance as of November 30, 2016 is \$184,326. Based upon the FY2017 modified budget, the fund balance as of November 30, 2017 will be \$184,326. The FY2018 budget would result in a fund balance of \$184,326.

Lake County Revenue Budget Comparison Report - Five Year History

F264 - GIS Automation

Acct Code	Account Description	Recognized Amount FY14	Recognized Amount FY2015	Recognized Amount FY2016	Adopted Budget FY2017	Modified Budget FY2017	Y-T-D Recognized FY2017	Budget FY2018
A46930	GIS Fees	563,678	575,104	585,382	600,000	600,000	420,582	2,200,000
A46X	Charges for Services	563,678	575,104	585,382	600,000	600,000	420,582	2,200,000
A48010	Interest	2,381	804	2,634	2,000	2,000	363	2,000
AHM	Miscellaneous .	2,381	804	2,634	2,000	2,000	363	2,000
AH4X	Total Revenue	566,059	575,908	588,016	602,000	602,000	420,945	2,202,000

Lake County Expense Budget Comparison Report - Five Year History

F264 - GIS Automation

Acct Code	Account Description	Recognized Amount FY14	Recognized Amount FY2015	Recognized Amount FY2016	Adopted Budget FY2017	Modified Budget FY2017	Y-T-D Recognized FY2017	Budget FY2018
A79920	Transfers Other Funds	563,678	575,104	585,382	602,000	602,000	-	2,202,000
AH7X	Contractuals	563,678	575,104	585,382	602,000	602,000	-	2,202,000
AHEX	Total Expenses	563,678	575,104	585,382	602,000	602,000	-	2,202,000