

MAPPING EXPENDITURES

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105438				
510002 Salaries & Wages-Regular	337,865	337,868	337,868	-
512501 FICA Tax	25,845	25,331	25,331	-
512502 Employees Group Health Ins	60,720	55,953	55,953	-
512503 State Retirement & 401K	38,650	40,453	40,417	(36) Rate change
530500 Dues and Subscriptions	695	705	705	-
531500 Insurance & Bonds	2,560	2,510	2,510	-
532501 Main & Rep-Equipment	8,675	9,100	9,100	-
534000 Postage	200	200	200	-
535000 Supplies-Departmental-Misc	13,025	10,250	10,250	-
535004 Supplies-Vehicle Fuel	200	200	200	-
535018 Supplies-Printed Materials	150	150	150	-
535500 Telephone &	3,410	3,600	3,600	-
536000 Training & Development	4,390	5,500	5,500	-
536200 Travel	500	500	500	-
537508 Contracted Serv-Other	222,885	90,000	90,000	-
537512 Cont Serv-Hardware Support	415	450	450	-
537514 Cont Serv-Software	11,600	6,000	6,000	-
610150 Deprec. Assets - Computer	-	34,000	34,000	-
620150 Non-Deprec Assets -	-	22,900	22,900	-
105438	731,785	645,670	645,634	(36)

MAPPING EXPENDITURES

		<i>Prior Years Actual</i>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105438	MAPPING EXPENDITURES				
510002	Salaries & Wages-Regular	335,000	329,853	290,560	275,071
510003	Salaries & Wages-Parttime	-	-	-	1,557
512501	FICA Tax	25,630	24,297	21,397	20,312
512502	Employees Group Health Ins	55,300	56,465	49,682	44,619
512503	State Retirement & 401K	38,100	32,675	28,771	27,260
512555	Inter-Department Assignments	-	-	1,341	-
530000	Advertising	-	-	-	83
530500	Dues and Subscriptions	695	365	775	773
531500	Insurance & Bonds	2,560	2,293	1,418	1,764
532500	Main & Rep-Buildings & Grounds	-	-	160	-
532501	Main & Rep-Equipment	8,500	6,884	6,831	7,109
534000	Postage	25	(1,225)	83	721
535000	Supplies-Departmental-Misc	6,000	7,973	7,103	16,625
535004	Supplies-Vehicle Fuel	-	-	142	205
535018	Supplies-Printed Materials	50	-	162	162
535500	Telephone & Communications	2,800	3,230	3,140	2,861
536000	Training & Development	2,700	1,552	7,733	9,046
536200	Travel	50	24	-	243
537508	Contracted Serv-Other	222,885	115,538	50,125	2,800
537512	Cont Serv-Hardware Support	-	447	-	414
537514	Cont Serv-Software	8,000	-	1,865	1,541
610000	Depreciable Assets	-	-	21,355	19,388
610150	Deprec. Assets - Computer	-	7,203	-	-
620000	Non-depreciable Assets	-	-	8,650	17,665
620150	Non-Deprec Assets - Computer	-	8,352	-	-
		<u>708,295</u>	<u>595,925</u>	<u>501,292</u>	<u>450,218</u>
105438	MAPPING EXPENDITURES				

GIS/Mapping

PROPOSED BUDGET FOR FISCAL YEAR 2011-2012

ORG - 105438								
			2010-11	2010-11	2011-12		%	
			Original	Revised	Requested	Inc	Inc	
			Budget	Budget	Budget	(Dec)	(Dec)	Reasons for Increase
5100.02	SALARIES & WAGES-REG		337,865	337,865	337,868	3	0%	Est. Salaries 6/30/2011
	8 Positions							
5100.03	SALARIES & WAGES-PT		-	-	-	-	0%	
5100.04	SALARIES & WAGES-OT		-	-	-	-	0%	
5125.01	FICA		25,845	25,845	25,331	(514)	-1.99%	
	7.65% of gross + travel + clothing allowances							
5125.02	GROUP HEALTH INSURANCE		60,720	60,720	55,953	(4,767)	-8%	
	8 Positions X \$6980	55,840						
5125.03	RETIREMENT		38,650	38,650	40,453	1,803	5%	Increase proposed by the State
	Salaries x 12.32%	41,625						
5305.00	DUES & SUBSCRIPTIONS		695	695	705	10	1%	
	Carolina URISA \$30 x 2	60						
	National URISA \$175 x 2	350						
	NCPMA \$25 x 6	150						
	NCPMA Mapper Certification \$10 x 1	10						
	NCAUG \$25 x 3	75						
	NCDLR State Mapper Certification \$20 x 3	60						
5315.00	INSURANCE & BONDS		2,560	2,560	2,510	(50)	-2%	Per Estimates Provided
	Professional Liability \$160 X 8	1,280						
	Blanket Bond \$5 X 8	40						
	General Liability \$80 X 8	640						
	Workers Compensation \$550	550						
5325.01	MAINTENANCE & REPAIRS -EQUIP		8,675	8,675	9,100	425	5%	
	Misc Equip, Blueprint, Deed Reader	600						
	Xerox Phaser 7300	900						
	HP 8150dn	1,000						
	HP 9050n	900						
	Canon IR3530 Copier	1,050						
	Canon iPF8000S Scanner/Plotter - SU	1,075						
	HP DesignJet 800 Plotter - SU	600						
	GISSRV1	1,000						
	INETMAP1	350						
	INETMAP	350						old web GIS server still in use in IT
	Trimble Priority Support \$447	450						
	GPS Correct \$273 x 2	550						
	GPS Analyst \$273 x1	275						
5340.00	POSTAGE		200	200	200	-	0%	
0.00	DEPARTMENTAL SUPPLIES		13,025	13,025	10,250	(2,775)	-21%	
	Paper for Plotter/Scanner	1,500						
	Laser Printer Paper	1,200						
	Laser Toners, Imaging Units, Fuser	2,000						
	Cartridges for Plotter/Scanner	2,400						

GIS/Mapping

PROPOSED BUDGET FOR FISCAL YEAR 2011-2012

ORG - 105438								
			2010-11	2010-11	2011-12		%	
			Original	Revised	Requested	Inc	Inc	
			Budget	Budget	Budget	(Dec)	(Dec)	Reasons for Increase
	HP Plotter ink cartridges	150						
	Misc Supplies	3,000						
5350.04	SUPPLIES - VEHICLE FUEL		200	200	200	-	0%	
5350.18	SUPPLIES - PRINTED MATERIALS		150	150	150	-	0%	
5355.00	TELEPHONE		3,410	3,410	3,600	190	6%	Per Estimates Provided
	9 lines @ \$23.00 X 12 =	2,485						
	Long Distance \$20 X 12 =	240						
	Voicemail \$56 X 12 =	675						
	1 Cell Phone \$16 X 12 =	200						
5360.00	TRAINING & DEVELOPMENT		4,390	4,390	5,500	1,110	25%	
	NCPMA School-lodging/food/travel X 1	1,300						Mapper Certification
	NCAUG Conference-lodging x1 /food/travel X 2	1,700						State Mapper Certifications
	GIS systems training X 1	2,500						GIS-Systems training
			2010-11	2010-11	2011-12		%	
			Original	Revised	Requested	Inc	Inc	
			Budget	Budget	Budget	(Dec)	(Dec)	Reasons for Increase
5362.00	TRAVEL		500	500	500	-	0%	
	Employee Reimbursements	500						
5375.08	CONTRACTED SERVICES - OTHER		90,000	222,885	90,000	-	0%	
	Planimetric update 2013 - Approx \$150K +/-							
	Orthophotography update 2013 - Approx \$150K +/-							
	LIDAR 2013 - Approx \$100K +/-							
	Total cost in 2013 = \$400,000 (rollovers)							
5375.12	CONTRACTED SERVICES - HARDWARE		415	415	450	35	8%	
	Trimble Tech Support for GPS Unit	447						Actual cost
5375.14	CONTRACTED SERVICES - SOFTWARE		6,000	11,600	6,000	-	0%	
	GIS Web Service Hosting \$500/month							
6100.00	DEPRECIABLE ASSETS		-			-		
6100.50	Depreciable-Computer		-		34,000	34,000	100%	
	GIS Production Server	34,000						Replacement for 6yr old server
6200.00	NON_DEPRECIABLE ASSETS		-			-		
6201.50	Non-Depreciable-Computer		-		22,900	22,900	100%	
	Z800 GIS Workstation \$3200 x 1	3,200						Replacement for 6yr old workstation
	Z800 GIS Workstation \$4900 x 3	14,700						Replacement for 6yr old workstations
	ESRI EDN License	1,500						System Development Testing license
	Xerox Phaser 7500DT	3,500						Replacement for 7yr old printer
			593,300	731,785	645,670	52,370	8.83%	Replacement Equipment

6101.50 - Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department: GIS/Mapping

Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.

1) GIS Production Server - HP DL380 \$34,000

Justification:

This is a replacement server for our current GIS production server that was purchased in 2005. This 64-bit Windows server will run ArcGIS and SQL Server, housing the vector and raster GIS datasets for the entire county. It will provide GIS resources to numerous departments and agencies in the county and towns. Processing power, speed, reliability, access, expansion, etc. are important considerations.

ITS COMMENTS: Approve

This server is 6 years old and needs to be replaced.

2) HP Designjet 4520 42in Large Format Plotter \$10,000

Justification:

This is a replacement large format plotter to replace a machine purchased in 1998. It will support two paper sizes with automatic roll switching and cutting.

ITS COMMENTS:

We recommend waiting until next fiscal year to replace this plotter.

3) \$

Justification:

ITS COMMENTS:



Nettie Johnson
Tue Mar 01 09:38:58 2011

Date

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department: GIS/Mapping

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) HP Z600 GIS Workstation (x1) \$3,200

Justification:

HP Z600 - \$3200 x1

This is a replacement workstation for GIS geoprocessing and AddressOne data creation and maintenance. The previous machine was purchased in 2005.

ITS COMMENTS: Approve

2) HP Z800 GIS Workstation (x3) \$14,700

Justification:

HP Z800 - \$4900 x 3

These are replacement performance workstations for GIS intensive geoprocessing, programming, data extraction and manipulation. The previous machines were purchased in 2005.

ITS COMMENTS: Approve

3)ESRI Developer Network (EDN) License \$1,500

Justification:

EDN - \$1500 x1

Annual subscription-based program to provide software resources for ArcGIS Server development and testing. We will have an older server to have as a test server and this license will allow us to create development environments to test before moving to production.

ITS COMMENTS: Approve



Nettie Johnson
Tue Mar 01 09:39:32 2011

_____ Date

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department: GIS/Mapping

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) Xerox Phaser 7500DT \$3,500

Justification:

Replacement color laser printer that serves the entire GIS/Mapping office and all color maps for the public. Previous model was purchased in 2004 is having problems.

ITS COMMENTS: Approve

2) _____

Justification:

ITS COMMENTS:

3) _____

Justification:

ITS COMMENTS:



Nettie Johnson
Tue Mar 01 09:40:02 2011

_____ Date

2010-2011 Departmental Request

Rev-Tax Admin & Land Records

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
Rev-Tax Admin & Land Records						
104435						
433500	-	-	-	-	0	0
471210	-	-	-	-		
472226	(4,388)	(5,000)	(5,000)	(2,557)	3800	4000
487001						
487200	-	-	-	-		
487800						
104435 Rev-Tax Admin & Land Records	(4,388)	(5,000)	(5,000)	(2,557)	3800	4000