

Financial and Administrative Committee

GIS Automation

DEPARTMENT PURPOSE: Proceeds from the dedicated GIS Automation fee are used to fund improvements to the County-wide Geographic Information System. The GIS fee is a statutorily authorized flat fee per recorded document 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.

FINANCIAL SUMMARY:

Account	FY2018 Actuals	FY2019 Adopted Budget	FY2019 Modified Budget	FY2020 Budget	\$ Variance	% Variance
A46X Charges for Services	1,732,634	2,070,000	2,070,000	1,840,000	(230,000)	-11%
AHM Miscellaneous	4,731	2,000	2,000	2,000	0	0%
AH4X Total Revenue	1,737,365	2,072,000	2,072,000	1,842,000	(230,000)	-11%
AH7X Contractuals	1,732,634	2,072,000	2,072,000	1,842,000	(230,000)	-11%
AH6X Total Expenses	1,732,634	2,072,000	2,072,000	1,842,000	(230,000)	-11%

Lake County Revenue Budget Comparison Report - Five Year History

F264 GIS Automation Fee Recorder of Deeds_M22X

Acct Code	Account Description	Recognized Amount FY2016	Recognized Amount FY2017	Recognized Amount FY2018	Adopted Budget FY2019	Modified Budget FY2019	Y-T-D Recognized FY2019	Budget FY2020
A46930	GIS Fees	585,382	553,810	1,732,634	2,070,000	2,070,000	1,441,578	1,840,000
A46X	Charges for Services	585,382	553,810	1,732,634	2,070,000	2,070,000	1,441,578	1,840,000
A48010	Interest	2,634	1,336	4,731	2,000	2,000	869	2,000
AHM	Miscellaneous .	2,634	1,336	4,731	2,000	2,000	869	2,000
AH4X	Total Revenue	588,016	555,146	1,737,365	2,072,000	2,072,000	1,442,447	1,842,000

Lake County Expense Budget Comparison Report - Five Year History

F264 GIS Automation Fee Recorder of Deeds_M22X

Acct Code	Account Description	Recognized Amount FY2016	Recognized Amount FY2017	Recognized Amount FY2018	Adopted Budget FY2019	Modified Budget FY2019	Y-T-D Recognized FY2019	Budget FY2020
A79920	Transfers Other Funds	585,382	553,810	1,732,634	2,072,000	2,072,000	-	1,842,000
AH7X	Contractuals	585,382	553,810	1,732,634	2,072,000	2,072,000	-	1,842,000
AHEX	Total Expenses	585,382	553,810	1,732,634	2,072,000	2,072,000	-	1,842,000