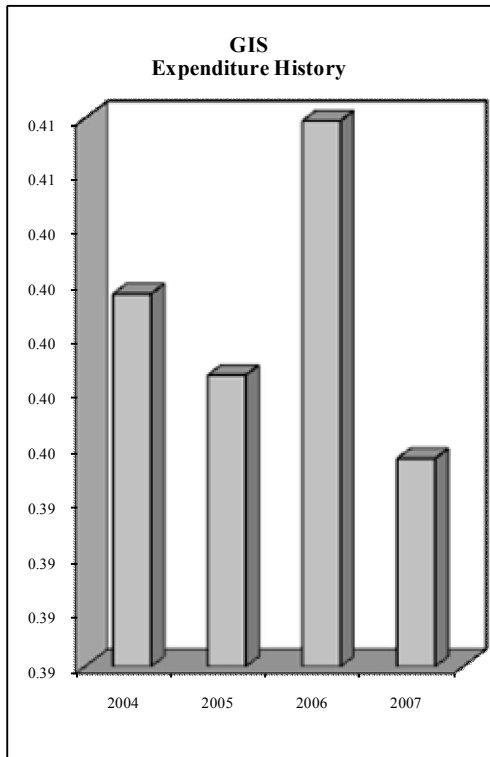


Geographic Information Systems (GIS)



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	239,785	215,699	257,599	256,358
Personnel Benefits	51,763	44,832	60,244	69,736
Supplies	14,316	12,258	4,300	5,000
Other Services & Charges	95,735	125,843	85,766	64,496
Total	401,599	398,632	407,909	395,590
Staffing / FTE's	6.00	5.00	5.00	5.00

Program Description:

The Geographic Information Services (GIS) Department provides geographic information and analysis to County departments, local and regional agencies and the general public. The GIS department works in conjunction with the County Assessor to maintain the digital map of parcels and the county WEB mapping application. GIS also updates street maps and produces a road atlas for all of Yakima County.

Major Objectives:

The major objective of the GIS department is to support the creation, use, and maintenance of a digital library of land use, transportation, demographics, health public safety, and resource management activities for Yakima County. GIS will continue to deliver more geographic information via the Internet with the goal of meeting the majority of the public's geographic and mapping needs from their place of business or residence.

Revenue/Expenditure Comment:

This department is funded through Public Works, grants, contracts with other entities, map sales and the General Fund.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Geographic Information Service						
REVENUES						
1	66034150001	Sales of Maps & Publications	29,054	32,826	22,877	20,000
1	66034180002	Info Processing-GIS Contract	182,445	137,468	143,842	120,000
1	66036990001	Misc-Cost Reimb	3,500-		11,639	
1	66234180002	Info Processing-GIS Contract	120,295	63,011	52,162	100,000
1	66336290001	Rents/Leases-Yakimap.com		5,384	10,680	12,000
<hr style="border-top: 1px dashed black;"/>						
Sub 660	Geographic Information Service	328,294	238,689	241,200	240,000	217,000

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007	
		Actual	Actual	Current	Budget	Budget	
Geographic Information Service							
Salaries							
1	6611001	Salaries & Wages	206,090	193,794	209,301	205,599	202,903
1	6611002	Salaries-Overtime	156	165	165		
1	6611003	Salaries-Extra Help	4,849	9,268			
1	6611010	Accrued Annual Leave	3,438-	2,105	104-		
1	6611011	Accrued Comp Time	196	196-	174		

Obj	001	Salaries	207,853	205,136	209,535	205,599	202,903
Personnel Benefits							
1	6612002	Benefits-Direct	43,737	43,082	47,556	50,244	59,349
1	6612004	Benefits-Bank Accruals	196-	207-	207-		

Obj	002	Personnel Benefits	43,541	42,875	47,349	50,244	59,349
Supplies							
1	6613101	Office & Operating Supplies	8,363	6,393	5,618	2,500	3,000
1	6613501	Small Tools & Minor Equipmen	1,085	3,865	1,846	1,000	1,000
1	6613502	Computer Software	4,759	944	1,685	600	800
1	6613590	Small Attrac-Tracked Invento		1,055	431		

Obj	003	Supplies	14,206	12,258	9,579	4,100	4,800
Other Services - Charges							
1	6614101	Professional Services	18,139	15,590	39,496	20,000	22,940
1	6614191	Prof Serv-Purchasing	2,661	2,857	1,630	1,630	623
1	6614192	Prof Serv-Information Servic	11,719	11,039	11,417	11,417	18,094
1	6614201	Communication-Telephone	624	437	553	500	500
1	6614202	Communication-Postage	188	284	210	250	250
1	6614301	Travel	310	1,643	249		100
1	6614401	Advertising	25				
1	6614501	Operating Rentals & Leases	37,128	42,332	8,423	36,075	7,190
1	6614590	Rent-Facil Maint	5,610	5,610	11,000	11,000	11,000
1	6614690	Insurance-Interfund	1,669	1,849	2,094	2,094	1,199
1	6614801	Repairs & Maintenance		299			
1	6614901	Miscellaneous	14,327	80			

Obj	004	Other Services - Charges	92,401	82,021	75,073	82,966	61,896
Center for Geo & Stat Analysis							
Salaries							
1	6621001	Salaries & Benefits	31,629	10,564	19,549	49,500	50,955
1	6621002	Salaries-Overtime	303				
1	6621003	Salaries-Extra Help			531	2,500	2,500

Obj	001	Salaries	31,931	10,564	20,081	52,000	53,455

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Geographic Information Service						
Center for Geo & Stat Analysis						
Personnel Benefits						
1 6622002	Benefits-Direct	8,222	1,957	4,396	10,000	10,387

Obj 002	Personnel Benefits	8,222	1,957	4,396	10,000	10,387
Supplies						
1 6623101	Office & Operating Supplies	110		26	100	100
1 6623501	Small Tools & Minor Equipmen				100	100

Obj 003	Supplies	110		26	200	200
Other Services - Charges						
1 6624101	Professional Services	2,835	43,546	3,645	2,200	2,000
1 6624201	Communications-Telephone				50	50
1 6624202	Communications-Postage	1			50	50
1 6624301	Travel	467	277	290		
1 6624501	Operating Rental & Leases				500	500
1 6624901	Miscellaneous	32				

Obj 004	Other Services - Charges	3,334	43,823	3,935	2,800	2,600

Sub 660	Geographic Information Service	401,598	398,633	369,975	407,909	395,590