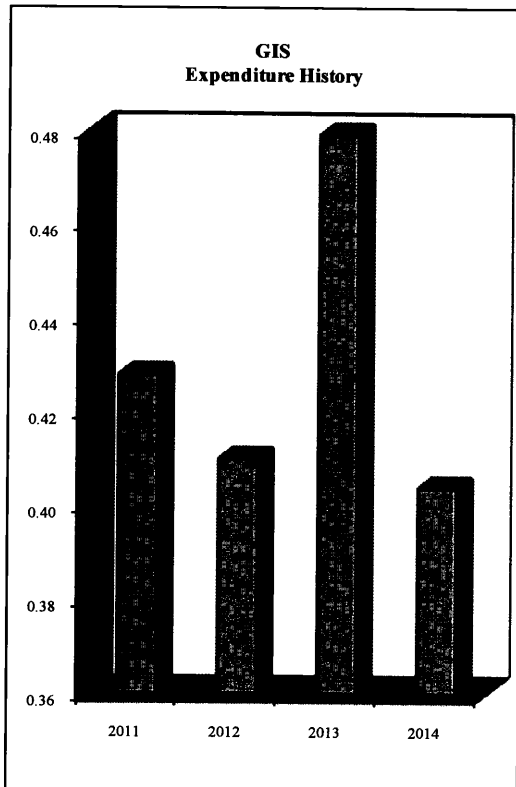


## Geographic Information Systems (GIS)



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	236,673	231,965	260,000	235,359
Personnel Benefits	66,145	67,728	77,616	77,984
Supplies	18,052	7,351	7,000	7,000
Other Services & Charges	89,330	72,073	126,500	75,494
Capital Outlay	-	18,952	8,387	-
Depreciation	18,125	12,177	-	8,321
Total Expenditures	428,325	410,246	479,503	404,158
Ending Fund Equity	159,343	23,123	12,191	46,147
Total Budget			491,694	450,305

### 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.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
GIS						
REVENUES						
501 50130810001	Beg Fund Balance Restricted				40,000	
501 50130881001	Beg Fund Balance Unreserved				10,000	38,615
501 50134171001	Sale of Maps & Publications	1,689	2,693	791	1,500	1,200
501 50134175001	Sales Maps & Publications NT	11,852	10,951	8,060	15,000	15,000
501 50134180002	Info Processing-Public	29,310	51,135	17,249	31,629	7,500
501 50134181002	Info Proc Serv-Agency			31,288	25,000	8,426
501 50134880001	Info Proc Serv-County	352,077	352,661	329,875	359,865	370,864
501 50136111001	Investment Interest	1,795	1,482	1,344	1,500	1,500
501 50136132001	Unrealized Gain/Loss on Inve	677	77	550-		
501 50136290001	Rents/Leases-Yakimap.com	9,600	6,200	6,800	7,200	7,200
501 50136990001	Other Misc Revenue		1			
		-----				
Fnd 501	GIS	406,999	425,199	394,857	491,694	450,305

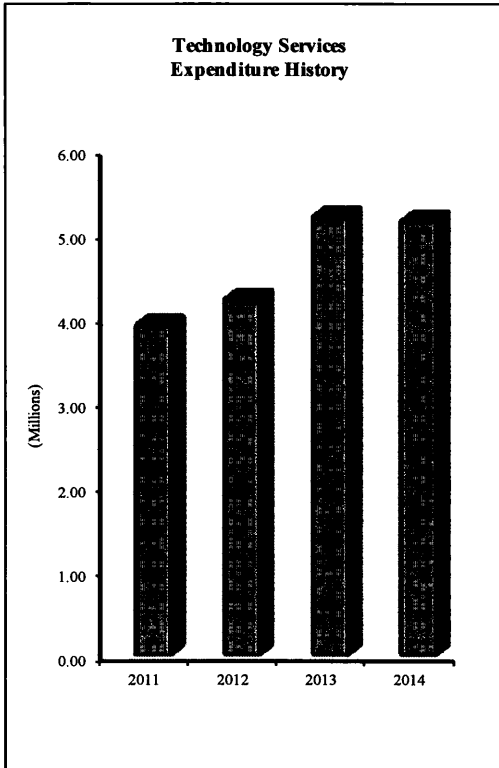
**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
GIS						
GIS						
Reclassification & Cost Alloc.						
501	5010200				12,191	32,147
	Ending Fund Balance					
501	5010250					14,000
	Ending Fund Balance-Assigned					
-----						
Obj	000				12,191	46,147
Reclassification & Cost Alloc.						
Salaries						
501	5011001	222,012	225,682	215,709	240,000	235,359
	Salaries & Benefits					
501	5011003	11,284	602	19,743	20,000	
	Salaries-Extra Help					
501	5011010	3,377	5,681	958-		
	Accrued Annual Leave					
-----						
Obj	001	236,673	231,965	234,494	260,000	235,359
Salaries						
Personnel Benefits						
501	5012002	66,145	67,728	69,550	77,616	77,984
	Benefits-Direct					
-----						
Obj	002	66,145	67,728	69,550	77,616	77,984
Personnel Benefits						
Supplies						
501	5013101	3,971	7,109	4,042	5,000	5,000
	Office & Operating Supplies					
501	5013501	1,229		951	1,000	1,000
	Small Tools & Minor Equipmen					
501	5013502				1,000	1,000
	Computer Software					
501	5013590	12,852	242	988		
	Small Attrac Computer/Monito					
-----						
Obj	003	18,052	7,351	5,981	7,000	7,000
Supplies						
Other Services - Charges						
501	5014101	29,640	55,064	76,030	85,460	34,764
	Professional Services					
501	5014102	25,254				
	Prof Serv-Imagery Program					
501	5014137	3,856	3,516	3,356	5,000	5,000
	Prof Serv-Program Support					
501	5014191	1,021	1,346	1,016	1,108	1,180
	Prof Serv-Purchasing					
501	5014192	7,243	6,710	8,425	9,191	9,985
	Prof Serv-Tech Services					
501	5014199			1,864	2,033	2,033
	Prof Serv-DOS					
501	5014201	1,700	472	629	700	700
	Communications-Telephone					
501	5014202	74	105	53	200	200
	Communications-Postage					
501	5014219		378	289	315	432
	Phone Charges-Allocated					
501	5014301	4,325	2,149	3,996	4,605	4,605
	Travel					
501	5014501	370	268	646	400	400
	Operating Rental & Leases					
501	5014590	11,638		12,882	14,053	14,340
	Rent-Facilities Maint					
501	5014690	2,808	1,890	1,396	1,675	1,286
	Insurance-Interfund					
501	5014901	1,402	176	339	1,760	569
	Miscellaneous					
-----						
Obj	004	89,330	72,073	110,920	126,500	75,494
Other Services - Charges						

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

			2011	2012	2013	2013	2014
			Actual	Actual	Current	Budget	Budget
GIS							
Capital Outlay							
501	5016401	Machinery & Equipment		18,952	8,985	8,387	
			-----				
	Obj 006	Capital Outlay		18,952	8,985	8,387	
Other							
501	5019101	Depreciation/Ammortization	18,125	12,177			8,321
			-----				
	Obj 009	Other	18,125	12,177			8,321
			-----				
	Sub 501	GIS	428,325	410,247	429,929	491,694	450,305
			-----				
Fnd	501	GIS	428,325	410,247	429,929	491,694	450,305

# Technology Services



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	1,448,847	1,550,126	1,740,683	1,826,723
Personnel Benefits	438,144	475,083	565,311	608,907
Supplies	62,323	71,949	126,074	129,074
Other Services & Charges	1,476,874	1,688,749	1,738,915	1,748,746
Capital Outlay	25,323	183,070	346,734	423,402
Depreciation	350,329	152,174	173,914	211,715
Operating Transfer Out	109,407	96,221	507,202	200,286
<b>Total Expenditures</b>	<b>3,911,247</b>	<b>4,217,372</b>	<b>5,198,833</b>	<b>5,148,853</b>
Ending Fund Equity	1,773,596	1,074,255	821,620	518,361
<b>Total Budget</b>			<b>6,020,453</b>	<b>5,667,214</b>

## Program Description:

Technology Services provides support for information technology to county departments, local agencies, cities and towns within Yakima County. Services include computer hardware and software support, data base management, voice and data communications, software development, Internet services, and desktop computing support, network security, data backup and enterprise data center services.

## Major Objectives:

- Technology Services operates and supports all major technology systems and infrastructure for our customers' use.
- Completion of the BTOP (Broadband Telecommunications Opportunity Program) project to construct fiber communications to some cities and towns. This will allow support and communications between local agencies and governments and reduce costs for everyone.
- Completion of the BTOP2 project. This project will connect more agencies together.
- Design, build and operate a statewide regional local government network (LGN). This network will allow local governments to regionalize and share personnel, services and major systems resulting in cost savings, efficiency and enhanced business continuity for all.
- Completion, operations and maintenance of the Integrated Public Safety System project funded in a joint consortium of local governments. This consortium is the Yakima Consortium for Public Safety (YAKCORPS). Elements include public safety, prosecution, correctional, call taking and dispatching for ambulance, fire and police. Members include ambulance, county, city, town, federal and state jurisdictions.

## Revenue/Expenditure Comment:

Costs for computing and communications are apportioned to all County departments (both general fund departments and non-general fund departments) according to the computing and support resources required by each. Miscellaneous revenues are received from external users of county information residing on county computers and from internal training/consulting efforts.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Technology Services						
REVENUES						
502 50230881001	Beg Fund Balance Unreserved				1,489,590	917,116
502 50234180001	Info Proce Serv-Public	216,018	139,848	225,773		
502 50234180004	Info Proce Serv-Public-Depre	4,985	4,985			
502 50234180008	Info Proce Serv YakCorp	103,936	91,105	295,243	198,062	
502 50234181002	Info Process Service-Agency			53,568		
502 50234181005	Information Access Fee			111,998	122,108	385,990
502 50234181007	Info Serv-Agency Depreciatio			2,547		
502 50234181008	Phone Charges-Agency			1,592	1,737	2,000
502 50234810001	Phone Charges-County			68,343	79,746	67,803
502 50234880001	Info Process Service-County	3,619,203	3,744,447	3,393,979	4,129,210	4,289,305
502 50234880002	Info Serv-County Depreciatio	139,300	139,300	149,541		
502 50234880003	Tech Serv-VDI Purchase	3,977	4,095			
502 50236111001	Investment Interest	20,669	19,324	11,770		5,000
502 50236132001	Unrealized Gain/Losses on In	9,414	1,887-	5,419-		
502 50236990001	Other Misc. Revenue	12,579	1,748	2,910		
502 50236990060	Misc. - Phone Charges	100,483	82,781			
502 50239540001	Gain on Disposal of Fixed As	4,313-	5,454-			
Fnd 502 Technology Services		4,226,254	4,220,291	4,311,845	6,020,453	5,667,214

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Technology Services</b>						
<b>Administration</b>						
Reclassification & Cost Alloc.						
502 100119	Oper Trans Out-Capital Proj	10,500			305,000	
502 100200	Ending Fund Balance				821,620	518,361
Obj 000    Reclassification & Cost Alloc.		10,500			1,126,620	518,361
<b>Salaries</b>						
502 101001	Salaries & Wages	146,772	296,147	344,182	356,595	487,003
502 101002	Salaries-Overtime	6,769			1,000	1,000
502 101003	Salaries-Extra Help	18,163		2,895	10,000	10,000
502 101009	Standby Pay				24,000	24,000
502 101010	Accrued Annual Leave	3,246-	27,956-	10,814-		
Obj 001    Salaries		168,458	268,191	336,263	391,595	522,003
<b>Personnel Benefits</b>						
502 102002	Benefits-Direct	39,618	79,183	98,692	118,865	
502 102004	Benefits-Bank Accruals	7,412-		262		
Obj 002    Personnel Benefits		32,206	79,183	98,954	118,865	
<b>Supplies</b>						
502 103101	Office & Operating Supplies	2,932	4,049	2,514	9,000	9,000
502 103201	Fuel Consumed			8		
502 103501	Small Tools & Minor Equipmen	1,501	682	1,919	1,000	1,000
502 103502	Software	769-	183		9,400	9,400
502 103590	Small Attrac-Tracked Invento	5,401	2,174	2,527	5,000	5,000
Obj 003    Supplies		9,066	7,088	6,968	24,400	24,400
<b>Other Services - Charges</b>						
502 104101	Professional Services	32,195	37,156		2,547	2,500
502 104137	Prof Serv-Program Support			27,340	36,453	33,515
502 104191	Prof Serv-Purchasing Serv	9,499	12,486	13,390	14,607	22,693
502 104201	Communication-Telephone	3,982	2,610	1,949	3,500	3,500
502 104202	Communication-Postage	281	243	120	300	300
502 104210	Long Distance Charges				2,500	2,500
502 104219	Phone Charges-Allocated		2,892	2,651	2,892	3,276
502 104301	Travel	2,135	1,614	1,292	4,000	4,000
502 104401	Advertising	324	1,715	1,881	3,000	3,000
502 104501	Operating Rentals & Lease	5,938	6,013	1,978	2,000	2,000
502 104510	Network Providers Admni			26		
502 104590	Rent-Facil Maint	74,106	74,106	69,407	75,717	77,328
502 104690	Liability Insurance	26,117	15,193	11,315	13,578	11,976
502 104801	Repairs & Maintenance	828				

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

	2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget	
<b>Technology Services</b>						
<b>Administration</b>						
<b>Other Services - Charges</b>						
502 104901	Miscellaneous	325	349	913	9,372	6,457
Obj 004	Other Services - Charges	155,730	154,377	132,261	170,466	173,045
<b>Other</b>						
502 109101	Depreciation/Ammortization	557	242	283	309	309
Obj 009	Other	557	242	283	309	309
Sub 010	Administration	376,517	509,081	574,728	1,832,255	1,238,118
<b>Reserves</b>						
<b>Other Services - Charges</b>						
502 114101	Professional Services					20,000
Obj 004	Other Services - Charges					20,000
Sub 011	Reserves					20,000
<b>Phones</b>						
<b>Other Services - Charges</b>						
502 154201	Communication-Telephone	92,274	91,522	1,450	1,750	1,750
502 154221	Call Charges			79,480	92,250	69,803
Obj 004	Other Services - Charges	92,274	91,522	80,930	94,000	71,553
Sub 015	Phones	92,274	91,522	80,930	94,000	71,553
<b>Network Operations</b>						
<b>Salaries</b>						
502 201001	Salaries & Wages	266,004	191,558	231,828	291,854	332,260
502 201002	Salaries-Overtime	9,794	3,896	6,314	4,000	4,000
502 201003	Salaries-Extra Help		15,578			
502 201010	Accrued Annual Leave		9,587	3,544		
Obj 001	Salaries	275,798	220,619	241,686	295,854	336,260
<b>Personnel Benefits</b>						
502 202002	Benefits-Direct	77,280	59,119	74,655	97,285	
502 202004	Benefits-Bank Accruals	1,814-		1,176-		
Obj 002	Personnel Benefits	75,466	59,119	73,479	97,285	



**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014	
		Actual	Actual	Current	Budget	Budget	
<b>Technology Services</b>							
<b>Network Operations</b>							
<b>Supplies</b>							
502	203101	Office & Operating Supplies	7,959	5,345	323	8,000	8,000
502	203201	Fuel Consumed			15		
502	203501	Small Tools & Minor Equipmen	14,918	12,786	12,971	15,000	15,000
502	203502	Software		3,516	3,140		
502	203503	Software- GHA			1,476	2,000	2,000
502	203590	Small Attrac-Tracked Invento	4,012	19,138	18,574	11,000	11,000
<hr/>							
Obj 003	Supplies		26,889	40,785	36,499	36,000	36,000
<b>Other Services - Charges</b>							
502	204101	Professional Services	6,253	1,769	29,984		
502	204110	Prof Serv-Surf Control		56,951		10,800	10,800
502	204111	Prof Serv-Exec Backup	6,646	4,351		8,100	
502	204112	Prof Serv-Network Instrument		5,898	3,728	6,200	6,000
502	204113	Prof Serv-NEC/One Call	110	74,497	266		200
502	204114	Prof Serv-Secure FTP Process				1,298	1,300
502	204115	Prof Serv-Rain Net Barracuda	4,446	4,446	4,409	4,600	4,600
502	204201	Communication-Telephone	8,390	4,778	7,450		
502	204202	Communication-Postage	20		20		
502	204203	Century Link Net OPS					8,440
502	204212	Comm-Cell Phones	565			5,000	6,000
502	204213	Comm - DIS-IGN	24,070	20,760	15,570	20,760	21,760
502	204215	Comm-Charter Net Bandwidth		5,355			
502	204301	Travel	4,608	5,154	5,589	5,000	5,000
502	204501	Operating Rentals & Lease	75	10,759	5,491		14,000
502	204510	Comm-Pacific Wireless	5,400	5,850	9,892	5,600	5,400
502	204511	Comm-Charter			765	10,200	9,180
502	204801	Repairs & Maintenance	13,871	16,220	675		
502	204810	Rep & Maint - Cabling				2,000	2,000
502	204811	Rep & Maint - Switch Maint		476	5,479	10,000	10,000
502	204813	Rep&Maint - Solarwinds Net M	427	1,024	395	3,400	3,400
502	204814	Rep&Maint - Cisco	85,247		26,996	35,063	28,258
502	204815	Rep & Maint-Emerson Net Powe	681	7,964			
502	204818	Repairs - Benton REA				720	720
502	204820	Repairs - Misc.	6			2,300	2,300
502	204901	Miscellaneous	50	201	1,421		
502	204902	Dedicated Bandwidth Pass Thr					1,300
502	204991	Miscellaneous-Training		2,997		10,000	10,000
<hr/>							
Obj 004	Other Services - Charges		160,867	229,449	118,131	141,041	150,658
<b>Capital Outlay</b>							
502	206401	Machinery & Equipment	25,323			10,000	10,000
<hr/>							
Obj 006	Capital Outlay		25,323			10,000	10,000

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Technology Services						
Network Operations						
Other						
502 209101	Depreciation/Ammortization	169,871	45,451	51,040	55,680	66,203
-----						
Obj 009	Other	169,871	45,451	51,040	55,680	66,203
-----						
Sub 020	Network Operations	734,215	595,422	520,835	635,860	599,121
Work Station Support						
Salaries						
502 301001	Salaries & Wages	254,288	258,585	240,478	276,669	437,024
502 301002	Salaries-Overtime	3,335	3,155	13,568	1,500	1,500
502 301003	Salaries-Extra Help	19,889	10,674			
502 301010	Accrued Annual Leave		35,431	8,838-		
-----						
Obj 001	Salaries	277,512	307,846	245,208	278,169	438,524
Personnel Benefits						
502 302002	Benefits-Direct	92,938	99,376	96,083	92,223	
502 302004	Benefits-Bank Accruals	335		1,380-		
-----						
Obj 002	Personnel Benefits	93,273	99,376	94,703	92,223	
Supplies						
502 303101	Office & Operating Supplies	1,534	739	613	1,500	1,500
502 303501	Small Tools & Minor Equipmen	931	742	1,433	2,500	2,500
502 303502	Software	32	266	2,897	2,500	2,500
502 303590	Small Attrac-Tracked Invento	9,534	5,493	10,459	5,000	7,500
-----						
Obj 003	Supplies	12,032	7,240	15,403	11,500	14,000
Other Services - Charges						
502 304101	Professional Services	2,037	993			
502 304110	Profess Serv - Ghost				1,500	2,000
502 304111	Profess Serv - Dameware				2,500	2,000
502 304161	Support Suite WSS					140
502 304201	Communication-Telephone	822	2,255	3,530	2,000	3,000
502 304301	Travel	586	2,080	4,216	5,000	5,000
502 304801	Repairs-Maintenance	10,699	9,013	8,879	16,000	16,000
502 304901	Miscellaneous	677	765	1,023	500	500
502 304991	Miscellaneous - Training	3,740		32	6,500	6,500
-----						
Obj 004	Other Services - Charges	18,561	15,106	17,680	34,000	35,140
-----						
Sub 030	Work Station Support	401,377	429,568	372,994	415,892	487,664

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Technology Services</b>						
<b>Systems Administration</b>						
<b>Salaries</b>						
502 401001	Salaries & Wages	359,624	379,901	394,441	420,906	647,136
502 401002	Salaries-Overtime	12,990	8,733	8,613	2,500	3,500
502 401003	Salaries-Extra Help	730	2,079			
502 401010	Accrued Annual Leave		41,838	6,625-		
<hr style="border-top: 1px dashed black;"/>						
Obj 001	Salaries	373,344	432,551	396,429	423,406	650,636
<b>Personnel Benefits</b>						
502 402002	Benefits-Direct	106,534	119,840	122,618	140,302	
502 402004	Benefits-Bank Accruals	1,025-		3,311-		
<hr style="border-top: 1px dashed black;"/>						
Obj 002	Personnel Benefits	105,509	119,840	119,307	140,302	
<b>Supplies</b>						
502 403101	Office & Operating Supplies	1,835	6,292	185	15,000	10,000
502 403501	Small Tools & Minor Equipmen	1,235	2,922	3,300	2,000	2,000
502 403502	Software	794	8			
502 403590	Small Attrac-Tracked Invento	3,464	4,904	4,230	4,000	14,000
<hr style="border-top: 1px dashed black;"/>						
Obj 003	Supplies	7,328	14,125	7,715	21,000	26,000
<b>Other Services - Charges</b>						
502 404101	Professional Services		3,540	12,685		
502 404103	Cayenta Reserves			509		
502 404110	DBA Serv-Oracle, UNIX, Infor	16,800	16,300	15,400	16,800	19,339
502 404111	DBA Serv-Cayenta	12,000	11,000	11,000	12,000	12,600
502 404115	Prof Serv-CA RainNetwork	12,067	21,600	4,348	7,574	
502 404116	VMWare Srv			10,643		
502 404120	Prof Serv-Cayenta	126,013	115,370	106,667	112,700	99,243
502 404121	Prof Serv-Cayenta HR	20,271	20,676	22,819	26,450	23,276
502 404122	Prof Serv-Cayenta/Uniface		10,140			
502 404131	Prof Serv-Fidlar	48,690	48,690	45,000	48,690	48,690
502 404132	Prof Serv-Informix			106	10,200	11,284
502 404133	Prof Serv-Pro Trak	24,961				
502 404134	Prof Serv-Spillman				54	54
502 404135	Prof Serv-Sigma	39,363	57,035	42,780	42,780	40,922
502 404136	Prof Serv-Marshall&Swift	6,057				
502 404137	Prof Serv-Data Direct Ascend			35,290		
502 404138	Prof Serv-Accela Tidemark	29,192	30,156		35,289	38,820
502 404139	Prof Serv-Accela Wireless	16,365				
502 404145	Prof Serv-Mail Archive	2,520				
502 404150	Prof Serv-Manatron/Asix	59,188	54,124	54,124	54,124	54,124
502 404151	Prof Serv-Manatron/New Era	7,299	7,627	7,932	7,932	8,210
502 404152	Prof Serv-Manatron/Wrnt Rec	9,582	9,925	10,414	10,414	10,778

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Technology Services</b>						
<b>Systems Administration</b>						
<b>Other Services - Charges</b>						
502 404153	Prof Serv-Manatron/Ascend We	9,498	15,305	10,322	10,322	10,688
502 404154	Prof Serv-Manatron Querik Su			3,151	3,151	3,262
502 404155	Prof Serv-Manatron eFile			2,352	2,352	2,435
502 404156	Prof Serv-Manatron eReet			7,801	7,801	7,427
502 404161	Prof Serv-Front Range/HEAT	54	130	130	140	
502 404163	Prof Serv-Jury System Plus	7,415	8,023	7,415	8,025	8,025
502 404164	Prof Serv-Liberty/Eagle	32,193	31,456	37,457	33,001	38,952
502 404165	Prof Serv-IKON/Image System	46,304	26,828	27,910	26,900	26,900
502 404166	Prof Serv-IKON/Kofax	13,631	16,431	16,415	17,755	18,710
502 404167	Prof Serv-Troy	536	495		536	536
502 404169	Prof Serv-SpringBrook	5,345	5,597	5,893	5,893	8,773
502 404171	Prof Serv-Paradigm	14,914	14,911	16,613	16,882	16,962
502 404172	Prof Serv-Porter Lee/BEAST	2,589	2,589	2,589	3,676	3,676
502 404174	Prof Serv-FaxBack	1,055	1,055	1,055	1,142	1,142
502 404178	Prof Serv-Stancil			5,612	2,994	3,216
502 404179	Prof Serv-Rain Netwrks Barac		2,800		3,100	3,100
502 404180	Prof Serv-Assetworks	1,365	1,365	1,477	1,400	1,477
502 404181	Pro Serv Software Assurance		262,554	260,523	262,554	233,043
502 404182	Pro Serv dva Data Storage					18,000
502 404190	Profess Serv - Other			2,220		
502 404199	Prof Serv-DOS	260,523				
502 404201	Communication-Telephone	761	1,712	2,981	2,000	2,000
502 404301	Travel	2,224	3,612	5,912	2,000	2,000
502 404801	Repairs & Maintenance		211	153		
502 404813	Maint - Canon Scanners				4,500	4,500
502 404901	Miscellaneous	861	624	214		
502 404991	Misc - Training	4,081	5,861	18,304	25,000	25,000
-----						
Obj 004	Other Services - Charges	833,718	807,742	816,215	826,131	807,164
Other						
502 409101	Depreciation/Ammortization	67,543	79,593	87,844	95,830	125,395
-----						
Obj 009	Other	67,543	79,593	87,844	95,830	125,395
-----						
Sub 040	Systems Administration	1,387,443	1,453,853	1,427,510	1,506,669	1,609,195
YAKCORPS INTERNAL						
Reclassification & Cost Alloc.						
502 420183	Oper Trans Out-2010 GO Bond	55,849	57,500	56,600	56,600	
-----						
Obj 000	Reclassification & Cost Alloc.	55,849	57,500	56,600	56,600	

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Technology Services</b>						
<b>YAKCORPS INTERNAL</b>						
<b>Salaries</b>						
502	421001	Salaries & Benefits	42,268			
502	421002	Salaries-Overtime	2,569			
-----						
Obj	001	Salaries	44,837			
<b>Personnel Benefits</b>						
502	422002	Benefits-Direct	13,908			
502	422004	Benefits-Bank Accruals	1,485			
-----						
Obj	002	Personnel Benefits	15,393			
<b>Supplies</b>						
502	423101	Office & Operating Supplies			1,000	1,000
502	423501	Small Tools & Minor Equipmen	413	133	500	500
502	423502	Computer Software			500	500
502	423590	Small Attrac Computer/Monito			500	500
-----						
Obj	003	Supplies	413	133	2,500	2,500
<b>Other Services - Charges</b>						
502	424101	Professional Services	28,265	248,765		
502	424110	Prof Serv - DBA Services		1,320	660	2,640
502	424112	Prof Serv - Amy Dice	28,000			
502	424132	Prof Serv-Training		366		
502	424134	Prof Serv - Spillman/YAKCORP			247,563	248,764
502	424201	Communications-Telephone			2,000	2,000
502	424301	Travel	1,252	1,770	271	2,000
502	424901	Miscellaneous	150			1,600
-----						
Obj	004	Other Services - Charges	57,667	252,221	248,495	257,004
<b>Intergovernmental Services</b>						
502	425101	Intergov Prof Serv	58,257			
-----						
Obj	005	Intergovernmental Services	58,257			
<b>Debt Service-Principal</b>						
502	427801	Capital Bond			14,400	71,000
-----						
Obj	007	Debt Service-Principal			14,400	71,000
<b>Other</b>						
502	429101	Depreciation/Amortizati	28,920	7,947		
-----						
Obj	009	Other	28,920	7,947		

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Technology Services</b>						
Sub 042	YAKCORPS INTERNAL	261,336	317,668	305,228	330,504	356,606
<b>YAKCORPS EXTERNAL</b>						
<b>Salaries</b>						
502 431001	Salaries & Benefits		108,500	105,959	116,289	158,999
502 431002	Salaries-Overtime		2,563	3,364		
502 431010	Accrued Annual Leave		11,372	167		
Obj 001	Salaries		122,435	109,490	116,289	158,999
<b>Personnel Benefits</b>						
502 432002	Benefits-Direct		33,968	34,472	38,763	
502 432004	Benefits-Bank Accruals			630-		
Obj 002	Personnel Benefits		33,968	33,842	38,763	
<b>Supplies</b>						
502 433101	Office & Operating Supplies		438		1,000	500
502 433102	Spillman Backup Tapes					500
502 433501	Small Tools & Minor Equipmen		485			
502 433502	Justware Microware & Symante				1,724	1,724
Obj 003	Supplies		922		2,724	2,724
<b>Other Services - Charges</b>						
502 434112	Justware Image Storage				360	360
502 434198	Prof Service GIS		29,321	29,266	31,927	33,311
502 434301	Travel			464		
502 434911	Misc Training		795	795		
Obj 004	Other Services - Charges		30,116	30,526	32,287	33,671
<b>Other</b>						
502 439101	Depreciation/Amortizati		6,270	7,333	8,000	8,000
Obj 009	Other		6,270	7,333	8,000	8,000
Sub 043	YAKCORPS EXTERNAL		193,711	181,191	198,063	203,394
<b>WEB Development</b>						
<b>Salaries</b>						
502 501001	Salaries & Wages	76,276	37,356	36,391	40,663	56,315
502 501002	Salaries-Overtime	66			250	250
502 501010	Accrued Annual Leave		2,850	411-		
Obj 001	Salaries	76,342	40,206	35,980	40,913	56,565

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Technology Services</b>						
<b>WEB Development</b>						
<b>Personnel Benefits</b>						
502 502002	Benefits-Direct	23,589	14,662	14,871	13,554	
-----						
Obj 002	Personnel Benefits	23,589	14,662	14,871	13,554	
<b>Supplies</b>						
502 503101	Office & Operating Supplies			10	250	250
502 503501	Small Tools & Minor Equipmen				1,000	1,000
502 503502	Software		808	9	1,500	1,500
502 503590	Small Attrac-Tracked Invento				1,000	1,000
-----						
Obj 003	Supplies		808	19	3,750	3,750
<b>Other Services - Charges</b>						
502 504201	Communication-Telephone		3,825	24		
502 504210	Communication-Charter	9,232				
502 504301	Travel			120	500	500
502 504801	Repairs & Maintenance			415		
502 504901	Miscellaneous	282	712	259		
502 504910	Misc - Trust ID				225	1,100
-----						
Obj 004	Other Services - Charges	9,514	4,537	818	725	1,600
<b>Other</b>						
502 509101	Depreciation/Ammortization			1,094	1,193	
-----						
Obj 009	Other			1,094	1,193	
-----						
Sub 050	WEB Development	109,446	60,213	52,781	60,135	61,915
<b>Capital</b>						
<b>Capital Outlay</b>						
502 606401	Machinery & Equipment		24,748			
502 606402	Equipment Replacement		158,322	223,186	151,734	413,402
502 606403	Equipment Repl Two Factor			24,384	85,000	
502 606473	Exchange 2010 Upgrade			69,851	100,000	
-----						
Obj 006	Capital Outlay		183,070	317,421	336,734	413,402
-----						
Sub 060	Capital		183,070	317,421	336,734	413,402
<b>Telephony</b>						
<b>Salaries</b>						
502 701001	Salaries & Wages	74,720	93,694	122,287	87,465	119,963
502 701002	Salaries-Overtime	1,479	4,082	7,369	1,500	1,500

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Technology Services</b>						
<b>Telephony</b>						
<b>Salaries</b>						
502	701010		5,418	138-		
502	701011		26			
-----						
Obj	001	76,199	103,220	129,518	88,965	121,463
<b>Personnel Benefits</b>						
502	702002	24,330	32,344	44,178	29,155	
502	702004	1,030		2,191-		
-----						
Obj	002	25,360	32,344	41,986	29,155	
<b>Supplies</b>						
502	703101				4,000	500
502	703401				1,000	
502	703501			244	4,700	4,700
502	703502				500	500
-----						
Obj	003			244	10,200	5,700
<b>Other Services - Charges</b>						
502	704101	4,705	2,080	9,239	2,100	6,600
502	704139			2,080	2,500	2,500
502	704201				200	200
502	704204					250
502	704211				1,000	1,000
502	704301	518			3,200	3,200
502	704811			53,602	52,063	56,282
502	704991				2,500	2,500
-----						
Obj	004	5,223	2,080	64,922	63,563	72,532
<b>Debt Service-Principal</b>						
502	707801				46,730	46,730
-----						
Obj	007				46,730	46,730
<b>Debt Service-Interest</b>						
502	708201	21,518	18,447	15,187	24,409	24,409
-----						
Obj	008	21,518	18,447	15,187	24,409	24,409
<b>Other</b>						
502	709101	59,899	9,721	8,375	9,136	8,042
-----						
Obj	009	59,899	9,721	8,375	9,136	8,042



**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Technology Services</b>						
Sub 070	Telephony	188,198	165,813	260,232	272,158	278,876
<b>Exception</b>						
<b>Salaries</b>						
502 801001	Salaries & Wages		1,684			
Obj 001	Salaries		1,684			
<b>Personnel Benefits</b>						
502 802002	Benefits-Direct		469			
Obj 002	Personnel Benefits		469			
<b>Supplies</b>						
502 803501	Small Tools & Minor Equipmen	111				
502 803502	Computer Software	2,052				
Obj 003	Supplies	2,163				
<b>Other Services - Charges</b>						
502 804101	Professional Services	109	7,574			
502 804801	Repair & Maintenance	15,082	7,453			
Obj 004	Other Services - Charges	15,191	15,027			
Sub 080	Exception	17,354	17,180			
<b>Virtual Desk Tops</b>						
<b>Salaries</b>						
502 851001	Salaries & Benefits	68,840	38,061	34,729	30,741	48,558
502 851002	Salaries-Overtime	989	290	1,477		
502 851010	Accrued Annual Leave			1,967		
Obj 001	Salaries	69,829	38,352	38,173	30,741	48,558
<b>Personnel Benefits</b>						
502 852002	Benefits-Direct	22,938	14,711	13,930	10,247	
Obj 002	Personnel Benefits	22,938	14,711	13,930	10,247	
<b>Supplies</b>						
502 853101	Office & Operating Supplies	112-				
502 853502	Computer Software	1,704	454	5,400	500	500
Obj 003	Supplies	1,592	454	5,400	500	500

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Technology Services						
Virtual Desk Tops						
Other Services - Charges						
502 854101	Professional Services		538		2,500	2,500
502 854131	VMWare VDI	5,434	17,452	9,900	7,900	8,227
502 854910	Misc-Trust ID				250	250
-----						
Obj 004	Other Services - Charges	5,434	17,990	9,900	10,650	10,977
Other						
502 859101	Depreciation/Amortizati	13,044				
-----						
Obj 009	Other	13,044				
-----						
Sub 085	Virtual Desk Tops	112,837	71,507	67,403	52,138	60,035
Fixed Mobile Convergence						
Salaries						
502 871001	Salaries & Benefits	10,852				
502 871002	Salaries-Overtime	96				
-----						
Obj 001	Salaries	10,947				
Personnel Benefits						
502 872002	Benefits-Direct	3,255				
-----						
Obj 002	Personnel Benefits	3,255				
Other Services - Charges						
502 874110	Prof Serv-Davitas Licenses				6,000	
502 874910	Misc-Trust ID				250	
-----						
Obj 004	Other Services - Charges				6,250	
-----						
Sub 087	Fixed Mobile Convergence	14,203			6,250	
Wireless Network						
Salaries						
502 901001	Salaries & Benefits	46,224	39,271	38,175	40,963	56,095
502 901002	Salaries-Overtime	391	99	739		
502 901010	Accrued Annual Leave		1,538	1,472-		
-----						
Obj 001	Salaries	46,616	40,909	37,441	40,963	56,095
Personnel Benefits						
502 902002	Benefits-Direct	13,617	12,220	12,638	13,654	
502 902004	Benefits-Bank Accruals	311		77-		

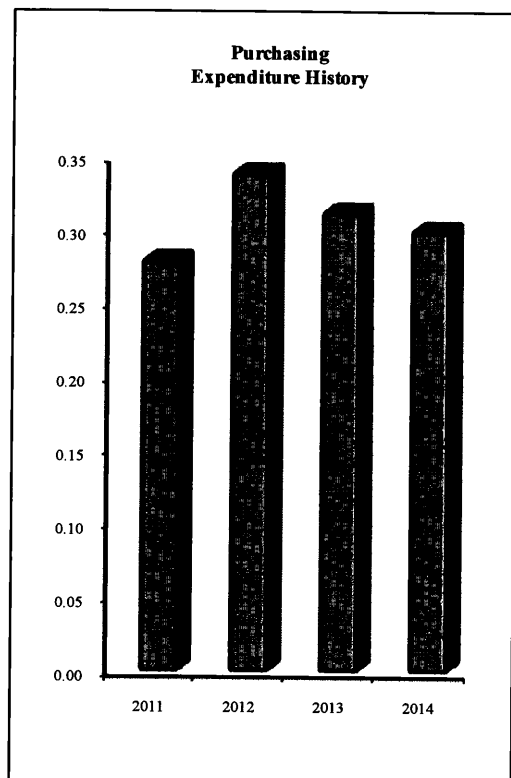
**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
<b>Technology Services</b>						
<b>Wireless Network</b>						
Obj 002	Personnel Benefits	13,928	12,220	12,561	13,654	
<b>Supplies</b>						
502 903101	Office & Operating Supplies		251		500	500
502 903501	Small Tools & Minor Equipmen	610	129		1,000	1,000
502 903502	Computer Software				1,000	1,000
502 903590	Small Attrac Computer/Monito				10,000	10,000
Obj 003	Supplies	610	380		12,500	12,500
<b>Other Services - Charges</b>						
502 904101	Professional Services	3,302				
502 904110	Prof Serv - Pole Inspections			337	3,000	
502 904111	Prof Serv - Net Motion	14,910	14,869	20,994	15,612	21,000
502 904112	Prof Serv - Airwave			2,813	3,300	3,300
502 904201	Communications-Telephone				300	300
502 904501	Operating Rental & Leases	35		166	5,000	
502 904701	Utilities-Services	289	263	261		
502 904801	Repair & Maintenance		3,224			
502 904811	Repair & Maint - Misc.				1,000	1,000
Obj 004	Other Services - Charges	18,536	18,356	24,571	28,212	25,600
<b>Other</b>						
502 909101	Depreciation/Ammortization	10,494	2,951	3,452	3,766	3,766
Obj 009	Other	10,494	2,951	3,452	3,766	3,766
Sub 090	Wireless Network	90,183	74,816	78,025	99,095	97,961
<b>SDC</b>						
<b>Salaries</b>						
502 991001	Salaries & Benefits	40,916	33,588	36,452	33,788	46,527
502 991002	Salaries-Overtime	14,453-	1,444	1,594		
502 991010	Accrued Annual Leave	5,428	56,434-	70		
502 991011	Accrued Comp	2,925-	4,486-			
Obj 001	Salaries	28,965	25,888-	38,116	33,788	46,527
<b>Personnel Benefits</b>						
502 992002	Benefits-Direct	7,186	9,162	10,405	11,263	
502 992004	Benefits-Bank Accruals	20,041	30	77-		
Obj 002	Personnel Benefits	27,227	9,192	10,328	11,263	

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Technology Services						
SDC						
Supplies						
502 993101	Office & Operating Supplies	673	146	424	1,000	1,000
502 993201	Fuel Consumed	1,556				
502 993501	Small Tools & Minor Equipmen			1,110		
-----						
Obj 003	Supplies	2,229	146	1,534	1,000	1,000
Other Services - Charges						
502 994101	Professional Services	1,796	1,663	2,300	1,000	2,000
502 994201	Communications-Telephone				300	300
502 994301	Travel				500	500
502 994590	Rent-Facilities Maint	20,000	20,000			
502 994592	Rent ER&R			18,333	20,000	30,000
502 994701	Utilities-Services	98				
502 994801	Repair & Maintenance	24,009	5,896			2,000
502 994810	Repair & Maint-Apollo SM HVA				3,000	3,000
502 994811	Repair&Maint-Liebert UPS Mai		18,827	25,401	40,000	20,000
502 994812	Repair & Maint-Simplex Ginme				1,200	1,200
502 994813	Repair & Maint-e3				500	500
502 994814	Repair & Maint-SDC Fixes			1,822	4,200	4,200
502 994901	Miscellaneous		3,839		3,886	
-----						
Obj 004	Other Services - Charges	45,903	50,225	47,857	74,586	63,700
Debt Service-Interest						
502 998201	Interest on Interfund Debt	21,540	20,274	9,476	60,063	58,147
-----						
Obj 008	Debt Service-Interest	21,540	20,274	9,476	60,063	58,147
-----						
Sub 099	SDC	125,865	53,948	107,311	180,700	169,374
-----						
Fnd 502	Technology Services	3,911,248	4,217,372	4,346,589	6,020,453	5,667,214

## Purchasing



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	10,568	10,502	13,000	12,000
Personnel Benefits	3,465	4,489	2,500	5,100
Supplies	992	332	1,500	1,000
Other Services & Charges	261,828	321,410	292,656	279,159
Capital Outlay	-	-	-	-
Depreciation	2,053	2,053	2,053	2,053
Debt Interest	-	-	-	-
<b>Total Expenditures</b>	<b>278,906</b>	<b>338,786</b>	<b>311,709</b>	<b>299,312</b>
Ending Fund Equity	5,051	10,344	20,805	35,902
<b>Total Budget</b>			<b>332,514</b>	<b>335,214</b>

### Program Description:

Purchasing facilitates the timely procurement of goods and services to help customers fulfill their mission by providing cost effective opportunities to purchase quality goods and services at the best value while conducting business in a legal, fair, open, and competitive manner.

### Major Objectives:

Yakima County and the City of Yakima have combined their purchasing functions into one department that services both entities. It is the City/County Purchasing departments goals and objectives to:

- Maintain and expand relationships with vendors and purchasing organizations, and promote fair and equitable opportunities for vendors.
- Educate City and County departments on the services provided by Purchasing and their legal requirements and obligations.
- Develop seamless procurement processes and procedures that comply with each jurisdiction's legal requirements.
- Develop and utilize cost-effective methods for purchasing using best management practices and technological tools, where appropriate.
- Maximize the efficiency and effectiveness of administrative policies, internal operations, and public information.
- Create and maintain a positive and cooperative culture that respects employees, customers and vendors.
- Hire and retain professional, well trained, and knowledgeable employees.

### Revenue/Expenditure Comment:

Costs for purchasing services represent the County's share of the City/County Purchasing department which are paid to the City of Yakima under an approved interlocal agreement. Costs for Purchasing also represent the costs of labor to sort incoming and process outgoing mail, for the County, and reconcile/maintain Procurement Cards.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Purchasing						
REVENUES						
503 50330881001	Beg Fund Balance Unreserved				11,315	27,402
503 50334194001	Purchasing Services	263,640	337,939		314,699	299,312
503 50334194003	Purchasing Serv-Agency			1,749		
503 50334894001	Purchasing Service Fees & Ch	4,142	5,432	286,726		
503 50336111001	Investment Interest	227	165	242	200	200
503 50336132001	Unrealized Gain/Losses on In	43	38	38-		
503 50336910001	Sale of Scrap and Junk	5	55	27		
503 50336981001	Cashier Over/Short		20-			
503 50336990001	Other Misc Revenue	9,174	8,265	8,533	6,300	8,300
		-----				
Fnd 503	Purchasing	277,230	351,875	297,239	332,514	335,214

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

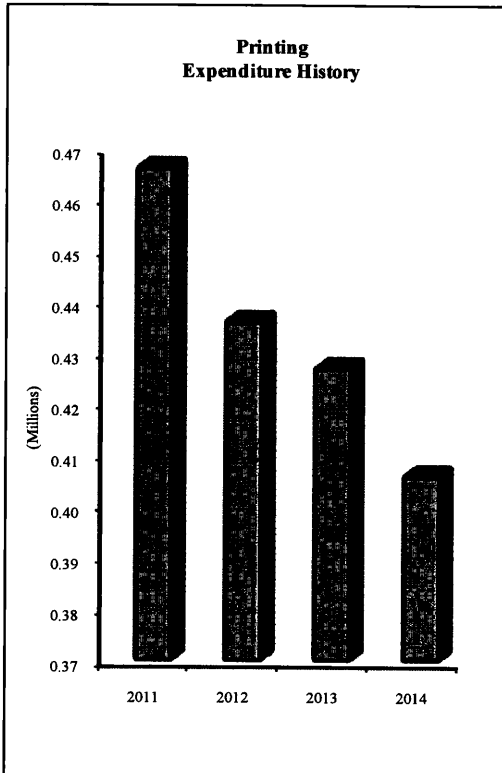
		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Purchasing</b>						
<b>Purchasing Services</b>						
Reclassification & Cost Alloc.						
503 100200	Ending Fund Balance				20,805	35,902
-----						
Obj 000	Reclassification & Cost Alloc.				20,805	35,902
<b>Salaries</b>						
503 101001	Salaries & Wages	5,994	10,502	10,433	13,000	12,000
-----						
Obj 001	Salaries	5,994	10,502	10,433	13,000	12,000
<b>Personnel Benefits</b>						
503 102002	Benefits-Direct	2,499	4,489	4,750	2,500	5,100
-----						
Obj 002	Personnel Benefits	2,499	4,489	4,750	2,500	5,100
<b>Supplies</b>						
503 103101	Office & Operating Supplies	992	332	935	1,500	1,000
-----						
Obj 003	Supplies	992	332	935	1,500	1,000
<b>Other Services - Charges</b>						
503 104101	Professional Services	17,186	12,528	10,260	5,500	
503 104102	Financial Service P Cards				8,500	
503 104103	City of Yakima ILA		300,578	243,108	270,105	259,731
503 104118	Prof Serv-St Audit	112	135		150	150
503 104137	Prof Serv-Program Support					12,343
503 104192	Prof Serv-Info Services	7,870	1,500	330	360	360
503 104201	Communication-Telephone	75			17	
503 104202	Communication-Postage	9	8		18	12
503 104219	Phone Charges-Allocated		63	58	63	72
503 104501	Operating Rentals & Lease	974	1,118	5,317	1,000	1,250
503 104690	Insurance-Interfund	361	225	190	228	173
503 104801	Repairs & Maintenance	3,336	4,233			
503 104901	Miscellaneous	5,150	1,023	2,665	6,715	5,068
-----						
Obj 004	Other Services - Charges	35,073	321,410	261,928	292,656	279,159
<b>Other</b>						
503 109101	Depreciation/Ammortization	2,053	2,053		2,053	2,053
-----						
Obj 009	Other	2,053	2,053		2,053	2,053
-----						
Sub 010	Purchasing Services	46,611	338,786	278,046	332,514	335,214

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Purchasing						
Consolidation						
Salaries						
503 201001	Salaries & Wages	4,574				
		-----				
Obj 001	Salaries	4,574				
Personnel Benefits						
503 202002	Benefits-Direct	966				
		-----				
Obj 002	Personnel Benefits	966				
Other Services - Charges						
503 204101	Professional Services	226,755				
		-----				
Obj 004	Other Services - Charges	226,755				
		-----				
Sub 020	Consolidation	232,295				
		-----				
Fnd 503	Purchasing	278,907	338,786	278,046	332,514	335,214



# Printing



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	147,322	126,769	109,959	110,621
Personnel Benefits	51,666	39,990	39,380	40,636
Supplies	117,613	129,303	117,900	102,800
Other Services & Charges	103,992	103,168	100,840	95,023
Capital Outlay	11,198	9,981	24,000	30,000
Depreciation	34,465	27,090	35,000	27,000
<b>Total Expenditures</b>	<b>466,256</b>	<b>436,301</b>	<b>427,079</b>	<b>406,080</b>
Ending Fund Equity	(6,022)	815	57,021	46,920
<b>Total Budget</b>			<b>484,100</b>	<b>453,000</b>

## Program Description:

The Printing Department serves all County departments and is able to perform all printing of forms, documents, books, etc. The availability of this service eliminates the need to take County work to commercial print shops. Printing jobs are accomplished in a cost-effective, timely manner.

## Major Objectives:

- Continue to improve the quality of printing provided to all departments.
- Strive to improve the timely turnaround of printing jobs.
- Maintain competitive pricing.

## Revenue/Expenditure Comment:

Revenue is received from other County funds for printing services provided.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Printing						
REVENUES						
504	50434169001	I Printing & Duplicating	57,378	66,244		
504	50434169003	I xPrinting & Duplicating-Copi	3,669	3,144		
504	50434181001	Printing & Dup charges			49,487	64,000
504	50434181003	New Copier Revenue		1,044	4,000	3,700
504	50434860001	Printing & Dup Charges	236,795	250,544	210,335	282,000
504	50434860002	Printing & Dup Charges-Copie	125,291	121,253	83,266	135,000
504	50436111001	Investment Interest	47	332	244	100
504	50436132001	Unrealized Gain/Losses on In	20	98	113-	
504	50439540001	Gain on Disposal of Fixed As	6,281-	4,699-		
-----						
Fnd	504	Printing	416,918	436,916	344,263	484,100
						453,000

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

			2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Printing							
Salaries							
504	1001001	Salaries & Benefits		76,760	62,915	75,211	76,175
504	1001002	Salaries-Overtime		594		500	
504	1001010	Accrued Annual Leave				1,260	1,260
-----							
Obj	001	Salaries		77,354	62,915	76,971	77,435
Personnel Benefits							
504	1002002	Benefits-Direct		22,406	21,340	27,566	28,445
-----							
Obj	002	Personnel Benefits		22,406	21,340	27,566	28,445
Supplies							
504	1003101	Office & Operating Supplies		1,900		2,940	2,000
504	1003401	Purchases for Inventory		82,595	90,865	69,100	75,000
504	1003501	Small Tools & Minor Equipmen				140	150
504	1003590	Small Attract Computer/Monit				350	350
-----							
Obj	003	Supplies		84,495	90,865	72,530	77,500
Other Services - Charges							
504	1004101	Professional Services				90	
504	1004191	Pro Serv Purchasing			729	795	725
504	1004192	Prof Serf Tech Service			6,209	6,773	5,635
504	1004202	Communications-Postage				350	350
504	1004219	Phone Charges-Allocated		63	161	176	202
504	1004601	Insurance		24		70	50
504	1004690	Insurance Interfund			822	987	625
504	1004801	Repair & Maintenance		99	238	2,000	2,000
504	1004901	Miscellaneous			49	770	142
-----							
Obj	004	Other Services - Charges		185	8,208	12,011	9,729
Intergovernmental Services							
504	1005301	External Taxes & Oper Assess		12		140	140
-----							
Obj	005	Intergovernmental Services		12		140	140
Other							
504	1009101	Depreciation/Ammortization		1,191		9,000	2,000
-----							
Obj	009	Other		1,191		9,000	2,000
-----							
Sub	100	Printing		185,643	183,328	198,218	195,249

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Printing						
Copiers						
Salaries						
504	2001001		3,437	3,340	5,408	5,441
504	2001010				90	90
-----						
Obj 001	Salaries		3,437	3,340	5,498	5,531
Personnel Benefits						
504	2002002		909	1,029	1,969	2,032
-----						
Obj 002	Personnel Benefits		909	1,029	1,969	2,032
Supplies						
504	2003101				210	
504	2003401		1,000	33	5,650	1,500
-----						
Obj 003	Supplies		1,000	33	5,860	1,500
Other Services - Charges						
504	2004191			52	57	52
504	2004192			444	484	413
504	2004202				25	
504	2004219		63	12	13	14
504	2004501		19,494	17,088	15,000	7,500
504	2004690			59	71	45
504	2004801		39,331	29,957	40,000	40,000
504	2004901				55	
-----						
Obj 004	Other Services - Charges		58,888	47,612	55,705	48,024
Intergovernmental Services						
504	2005301				10	10
-----						
Obj 005	Intergovernmental Services				10	10
Capital Outlay						
504	2006401		9,981	16,820	24,000	30,000
-----						
Obj 006	Capital Outlay		9,981	16,820	24,000	30,000
Other						
504	2009101		25,899		26,000	25,000
-----						
Obj 009	Other		25,899		26,000	25,000
-----						
Sub 200	Copiers		100,115	68,833	119,042	112,097

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

			2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Printing							
Paper							
Salaries							
504	3001001	Salaries & Benefits		5,175	2,407	16,224	16,323
504	3001010	Accrued Annual Leave				270	270
-----							
Obj	001	Salaries		5,175	2,407	16,494	16,593
Personnel Benefits							
504	3002002	Benefits-Direct		1,549	877	5,907	6,095
-----							
Obj	002	Personnel Benefits		1,549	877	5,907	6,095
Supplies							
504	3003101	Office & Operating Supplies				630	
504	3003401	Purchases for Inventory		43,119	9,196	36,960	22,500
-----							
Obj	003	Supplies		43,119	9,196	37,590	22,500
Other Services - Charges							
504	3004191	Pro Serv Purchasing			156	170	155
504	3004192	Prof Serf Tech Service			1,331	1,452	1,238
504	3004202	Communications-Postage				75	75
504	3004219	Phone Charges-Allocated		63	35	38	4
504	3004690	Insurance Interfund			177	212	134
504	3004901	Miscellaneous				165	
-----							
Obj	004	Other Services - Charges		63	1,698	2,112	1,606
Intergovernmental Services							
504	3005301	External Taxes & Oper Assess				30	30
-----							
Obj	005	Intergovernmental Services				30	30
-----							
Sub	300	Paper		49,906	14,179	62,133	46,824
Admin							
Reclassification & Cost Alloc.							
504	4000200	Ending Fund Balance				57,021	46,920
-----							
Obj	000	Reclassification & Cost Alloc.				57,021	46,920
Salaries							
504	4001001	Salaries & Benefits		35,286	32,892	10,816	10,882
504	4001002	Salaries-Overtime		1,127	713		
504	4001010	Accrued Annual Leave		5,860	199	180	180
504	4001011	Accrued Comp Leave		784			