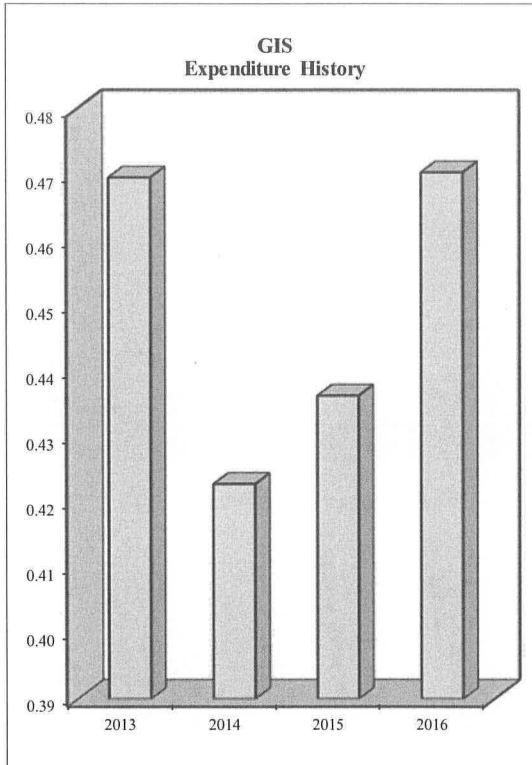


Geographic Information Systems (GIS)



Expenditures	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Salaries & Wages	255,974	252,257	261,249	277,047
Personnel Benefits	75,877	77,519	82,742	93,383
Supplies	15,636	8,766	7,000	7,000
Other Services & Charges	114,338	65,575	73,536	81,822
Capital Outlay	-	9,112	-	-
Depreciation	7,740	9,563	11,731	11,123
Total Expenditures	469,565	422,792	436,258	470,375
Ending Fund Equity	169,517	179,983	31,144	10,470
Total Budget			467,402	480,845

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.

**2016 Final Budget
Revenue
As of November 30, 2015**

		2013	2014	2015	2015	2016
		Actual	Actual	Current	Budget	Budget
GIS						
REVENUES						
501 50130881001	Beg Fund Balance Unreserved				21,514	
501 50134171001	Sale of Maps & Publications	958	721	1,058	1,200	1,200
501 50134175001	Sales Maps & Publications NT	8,264	16,810	8,817	15,000	15,000
501 50134180002	Info Processing-Public	36,136	19,847	16,580	7,500	7,500
501 50134181002	Info Proc Serv-Agency	31,860	7,057	6,679	7,286	7,960
501 50134880001	Info Proc Serv-County	359,864	370,864	372,352	406,202	440,485
501 50136111001	Investment Interest	1,596	1,426	1,305	1,500	1,500
501 50136132001	Unrealized Gain/Loss on Inve	1,207-	370	287		
501 50136290001	Rents/Leases-Yakimap.com	7,400	6,620	6,961	7,200	7,200
Fnd 501 GIS		444,869	423,715	414,038	467,402	480,845

2016 Final Budget
Expenditures
As of November 30, 2015

		2013	2014	2015	2015	2016
		Actual	Actual	Current	Budget	Budget
GIS						
Reclassification & Cost Alloc.						
501 5010200	Ending Fund Balance				31,144	10,470
<hr/>						
Obj 000	Reclassification & Cost Alloc.				31,144	10,470
Salaries						
501 5011001	Salaries & Benefits	234,962	234,897	238,542	261,249	277,047
501 5011003	Salaries-Extra Help	19,743	15,271	2,766		
501 5011010	Accrued Annual Leave	1,270	2,089	9,794		
<hr/>						
Obj 001	Salaries	255,974	252,257	251,102	261,249	277,047
Personnel Benefits						
501 5012002	Benefits-Direct	75,877	77,519	78,407	82,742	93,383
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Obj 002	Personnel Benefits	75,877	77,519	78,407	82,742	93,383
Supplies						
501 5013101	Office & Operating Supplies	4,712	6,647	5,754	5,000	5,000
501 5013501	Small Tools & Minor Equipmen	951	652	433	1,000	1,000
501 5013502	Computer Software				1,000	1,000
501 5013590	Small Attrac Computer/Monito	9,973	1,467	108		
<hr/>						
Obj 003	Supplies	15,636	8,766	6,295	7,000	7,000
Other Services - Charges						
501 5014101	Professional Services	76,237	30,012	41,285	30,839	31,975
501 5014137	Prof Serv-Program Support	3,899	2,191	3,708	5,100	3,985
501 5014191	Prof Serv-Purchasing	1,108	1,180	1,128	1,230	1,311
501 5014192	Prof Serv-Tech Services	9,191	9,985	7,949	9,272	17,977
501 5014199	Prof Serv-DOS	2,033	2,033	1,996	2,177	2,093
501 5014201	Communications-Telephone	681	737	522	700	700
501 5014202	Communications-Postage	58	56	142	200	200
501 5014219	Phone Charges-Allocated	315	432	429	468	468
501 5014301	Travel	3,996	2,388	3,972	4,605	4,605
501 5014501	Operating Rental & Leases	688	601	377	400	400
501 5014590	Rent-Facilities Maint	14,053	14,340	13,419	14,639	14,938
501 5014690	Insurance-Interfund	1,675	1,286	1,442	1,573	1,516
501 5014901	Miscellaneous	404	354	234	2,333	1,654
<hr/>						
Obj 004	Other Services - Charges	114,338	65,595	76,601	73,536	81,822
Capital Outlay						
501 5016401	Machinery & Equipment		9,112			
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Obj 006	Capital Outlay		9,112			

2016 Final Budget
Expenditures
As of November 30, 2015

		2013	2014	2015	2015	2016
		Actual	Actual	Current	Budget	Budget
GIS						
Other						
501 5019101	Depreciation/Ammortization	7,740	9,563		11,731	11,123

Obj 009	Other	7,740	9,563		11,731	11,123

Fnd 501	GIS	469,566	422,811	412,405	467,402	480,845