

2015 & 2016 Proposed Revenue Detail with 2014 Adopted														6.24%	
Fund 5481M / Dept 011000															
King County GIS Center															
Agency Common Name	Agency ABT/Budget Name	2015 & 2016 Proposed O&M Revenue	2015 & 2016 Proposed O&M Rates (w/ 6.24% M&BF Costs)	2015-2016	2015-16 Client Services hours Based	2015-16 annualClient Services KingStat Based	2015-16 Dedicated GIS S/W Maintenance Based	2015-2016 Usage of Esri software ELM based access	2015-2016 Proposed Client Services Revenue	2015-2016 Proposed Client Services Rates (w/ 6.24% M&BF)	2015-2016 Proposed Matrix Revenue	2015-2016 Proposed Matrix Rates (w/ 6.24% M&BF)	2015-2016 Proposed Total GIS Revenue	2015-2016 Proposed Total GIS Rates (w/ 6.24% M&BF Costs)	
King County Council	DISTRICT SUPPO	\$ 39,193	\$ 41,639		\$ 60,512		\$ -	\$ 1,332	\$ 61,844	\$ 65,703			\$ 101,037	\$ 107,341	
OEFA	OFFICE OF E AND	\$ 21,003	\$ 22,314					\$ 66	\$ 68	\$ 72			\$ 21,071	\$ 22,386	
PSB	OPERATING AND	\$ 8,064	\$ 8,567		\$ 80,528		\$ -	\$ 598	\$ 81,126	\$ 86,188	\$ 210,420	\$ 223,550	\$ 299,610	\$ 318,305	
KCSO	BUDGET & ACCOU	\$ 342,516	\$ 363,889		\$ 1		\$ 21,755	\$ 3,851	\$ 25,607	\$ 27,205			\$ 368,123	\$ 391,094	
DES:OEM	OFFICE OF EMER	\$ 17,790	\$ 18,900		\$ 40,745		\$ 2,967	\$ 42	\$ 43,754	\$ 46,484			\$ 61,544	\$ 65,384	
DES: Admin	DES ADMINISTRA	\$ 1,374	\$ 1,459		\$ -	\$ 6,958			\$ 6,958	\$ 7,392			\$ 8,332	\$ 8,852	
DES: HR	HUMAN RESOURC	\$ 9	\$ 9		\$ -				\$ -	\$ -			\$ 9	\$ 9	
DES: Property Services	REAL PROPERTY	\$ 116,920	\$ 124,216		\$ 60,502		\$ -	\$ 243	\$ 60,745	\$ 64,536			\$ 177,666	\$ 188,752	
Prosecuting Attorney	PAO ADMIN AND	\$ 8,825	\$ 9,376		\$ 60,511				\$ 60,511	\$ 64,287			\$ 69,336	\$ 73,662	
Superior Court	ADMINISTRATION	\$ 8,287	\$ 8,804		\$ -				\$ -	\$ -			\$ 8,287	\$ 8,804	
District Court	COURTS ADMINIS	\$ 5,345	\$ 5,678		\$ -				\$ -	\$ -			\$ 5,345	\$ 5,678	
DES: RALS:Animal Contol	ANIMAL SVCS CO	\$ 17,690	\$ 18,794		\$ -				\$ -	\$ -			\$ 17,690	\$ 18,794	
DES: RALS		\$ 13,876	\$ 14,742		\$ -				\$ -	\$ -			\$ 13,876	\$ 14,742	
Department of Elections	GEOGRAPH INFO	\$ 136,502	\$ 145,019		\$ 20,256		\$ -	\$ 13,585	\$ 33,841	\$ 35,952	\$ 0	\$ 0	\$ 170,342	\$ 180,972	
Judicial Administration	ADMINISTRATION	\$ 11,369	\$ 12,079		\$ -				\$ -	\$ -			\$ 11,369	\$ 12,079	
KCC: BRB	BOUNDARY REVIE	\$ -	\$ -		\$ 15,617				\$ 15,617	\$ 16,592			\$ 15,617	\$ 16,592	
Assessments	SUPERVISION	\$ 692,448	\$ 735,657		\$ 162,981		\$ 97,402	\$ 23,372	\$ 283,755	\$ 301,462			\$ 976,204	\$ 1,037,119	
DAJD ADMINISTRATION	INTRGVRNMNTL	\$ 12,247	\$ 13,011		\$ -	\$ 6,958			\$ 6,958	\$ 7,392			\$ 19,205	\$ 20,403	
DAJD JUVENILE DETENTION	INTRGVRNMNTL	\$ 2,158	\$ 2,292		\$ -				\$ -	\$ -			\$ 2,158	\$ 2,292	
DPD	PUBLIC DEFENSE	\$ 4,902	\$ 5,208		\$ -				\$ -	\$ -			\$ 4,902	\$ 5,208	
Total General Fund		\$ 1,460,517	\$ 1,551,654		\$ 501,654	\$ 13,916	\$ 122,124	\$ 43,088	\$ 680,784	\$ 723,265	\$ 210,420	\$ 223,550	\$ 2,351,721	\$ 2,498,468	
DES: Finance	FINANCE DIRECT	\$ 18,458	\$ 19,610					\$ 8	\$ -	\$ -			\$ 18,458	\$ 19,610	
Risk Management	INSURANCE ADM	\$ 1,288	\$ 1,368						\$ -	\$ -			\$ 1,288	\$ 1,368	
DPER	PERMIT ADMINIS	\$ 247,884	\$ 263,352		\$ 15,562	\$ 6,958		\$ 568	\$ 23,087	\$ 24,528	\$ 216,756	\$ 230,282	\$ 487,727	\$ 518,162	
DPER	GENERAL PUBLIC	\$ 247,884	\$ 263,352		\$ 3,966		\$ -	\$ 100	\$ 4,066	\$ 4,320	\$ 0	\$ 0	\$ 251,950	\$ 267,672	
DNRP: Directors Office	GENERAL ADMINI	\$ 18,030	\$ 19,155		\$ -	\$ 6,958			\$ 6,958	\$ 7,392			\$ 24,988	\$ 26,548	
DNRP:HistoricPreservation	HISTORIC PRESE	\$ 7,951	\$ 8,447				\$ -	\$ 1,612	\$ 1,612	\$ 1,712			\$ 9,563	\$ 10,159	
DES:HR:Benefits:HRIS	BENEFITS ADMIN	\$ (4)	\$ (5)		\$ -				\$ -	\$ -			\$ (4)	\$ (5)	
DES:E911	E911 IMPLEMENT	\$ 273,738	\$ 290,819		\$ 39,035		\$ 19,530	\$ 853	\$ 59,417	\$ 63,125			\$ 333,155	\$ 353,944	
KCIT:Appl Design/Dev	TECHNICAL SVCS	\$ 58,192	\$ 61,823		\$ 195,206	\$ 6,958		\$ 5,249	\$ 207,414	\$ 220,356			\$ 265,606	\$ 282,179	
DNRP:WTD	elling GIS Upport	\$ -	\$ -		\$ -				\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -	
DNRP:WTD	TECH RESOURCE	\$ -	\$ -		\$ 37,651				\$ 37,651	\$ 40,000	\$ 0	\$ 0	\$ 37,651	\$ 40,000	
DNRP:WTD	INDUSTRIAL WAS	\$ -	\$ -		\$ 47,063				\$ 47,063	\$ 50,000	\$ 0	\$ 0	\$ 47,063	\$ 50,000	
DNRP:WTD	COMPREHENSIVE	\$ -	\$ -		\$ 4,706				\$ 4,706	\$ 5,000	\$ 0	\$ 0	\$ 4,706	\$ 5,000	
DNRP:WTD	CENTRAL SERVIC	\$ 208,549	\$ 221,562		\$ 114,924		\$ 1,860	\$ 8,364	\$ 125,149	\$ 132,958	\$ 1,545,085	\$ 1,641,498	\$ 1,878,782	\$ 1,996,018	
DOT: Directors Office	TRANSP DIRECTC	\$ 1,491	\$ 1,584			\$ 6,958		\$ 294	\$ 7,252	\$ 7,704			\$ 8,743	\$ 9,288	
DOT:IT (Transit)	TRANSIT OH DIR	\$ 565,376	\$ 600,656				\$ 3,717	\$ 23,699	\$ 27,416	\$ 29,127			\$ 592,792	\$ 629,783	
DES: Recorders O&M	RECORDER'S O A	\$ 75,287	\$ 79,985		\$ -				\$ -	\$ -			\$ 75,287	\$ 79,985	
KCIT:I-Net	INET OPERATION	\$ -	\$ -		\$ 9,766				\$ 9,766	\$ 10,376			\$ 9,766	\$ 10,376	
DNRP: Parks	DIRECTORS OFFI	\$ 148,294	\$ 157,548		\$ 77,113		\$ 382	\$ 15,409	\$ 92,904	\$ 98,702	\$ 282,635	\$ 300,272	\$ 523,834	\$ 556,521	
but for billing, validate Poeta)	DIRECTORS OFFI	\$ -	\$ -		\$ -				\$ -	\$ -	\$ 94,212	\$ 100,091	\$ 94,212	\$ 100,091	
DES:HR:Safety&Claims	WORKERS COMP	\$ 8	\$ 8		\$ -				\$ -	\$ -			\$ 8	\$ 8	
DOT:AIRPORT	GENERAL ADMIN	\$ 5,938	\$ 6,308		\$ 62,468		\$ -	\$ 356	\$ 62,824	\$ 66,745	\$ 206,576	\$ 219,467	\$ 275,339	\$ 292,520	
DNRP:SWD	SW ADMINISTRA	\$ 43,050	\$ 45,737				\$ 377	\$ 228	\$ 605	\$ 643	\$ 381,874	\$ 405,703	\$ 425,530	\$ 452,083	
DOT:Roads	BUSINESS SYSTE	\$ 395,096	\$ 419,750		\$ 84,706		\$ 618	\$ 41,801	\$ 127,125	\$ 135,058	\$ 192,914	\$ 204,951	\$ 715,135	\$ 759,759	
DNRP:WLRD	CENTRAL COSTS	\$ 885,583	\$ 940,844				\$ 3,270	\$ 81,609	\$ 84,879	\$ 90,175	\$ 1,172,857	\$ 1,246,044	\$ 2,143,320	\$ 2,277,063	
DOT: Fleet	FLEET ADMINIST	\$ -	\$ -		\$ -				\$ -	\$ -			\$ -	\$ -	
Public Health ²	ADMINISTRATION	\$ 186,231	\$ 197,852		\$ 35,634	\$ 6,963	\$ -	\$ 4,931	\$ 47,528	\$ 50,494			\$ 233,759	\$ 248,346	
Public Health: EMS ²	EMS ADMINISTRA	\$ 58,187	\$ 61,818		\$ 12,442		\$ -		\$ 12,442	\$ 13,218			\$ 70,629	\$ 75,036	
DC&HS: Admin	DIVISION DIRECT	\$ 24,196	\$ 25,706		\$ 60,506	\$ 6,963		\$ 0	\$ 67,469	\$ 71,679			\$ 91,666	\$ 97,385	
Total Non-General Fund		\$ 3,470,708	\$ 3,687,280		\$ 800,748	\$ 41,758	\$ 29,754	\$ 185,082	\$ 1,057,335	\$ 1,123,312	\$ 4,092,909	\$ 4,348,307	\$ 8,620,952	\$ 9,158,899	
Contingent Billing to KC Agencies					\$ 82,350				\$ 82,350	\$ 87,489			\$ 82,350	\$ 87,489	
Contingent Billings to External Agencies		\$ 2,385,000	\$ 2,385,000		\$ 474,993				\$ 474,993	\$ 504,633			\$ 2,859,993	\$ 2,889,633	
Total CX, Non-CX, and Outside Agencies		\$ 7,316,225	\$ 7,623,934		\$ 1,859,746	\$ 55,674	\$ 151,878	\$ 228,170	\$ 2,295,462	\$ 2,438,698	\$ 4,303,329	\$ 4,571,857	\$ 13,915,016	\$ 14,634,489	