CITY OF POCATELLO
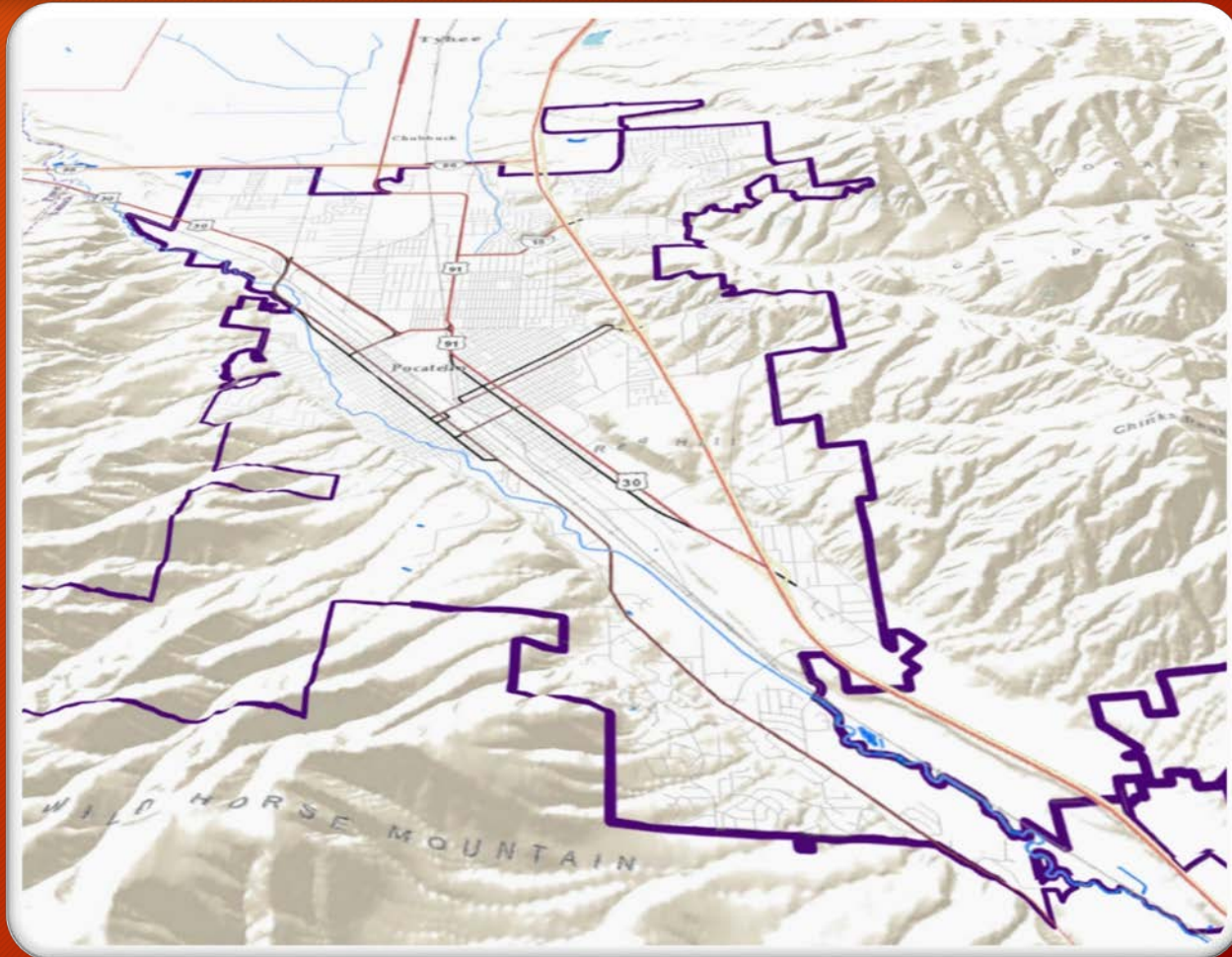# GIS DEPARTMENT
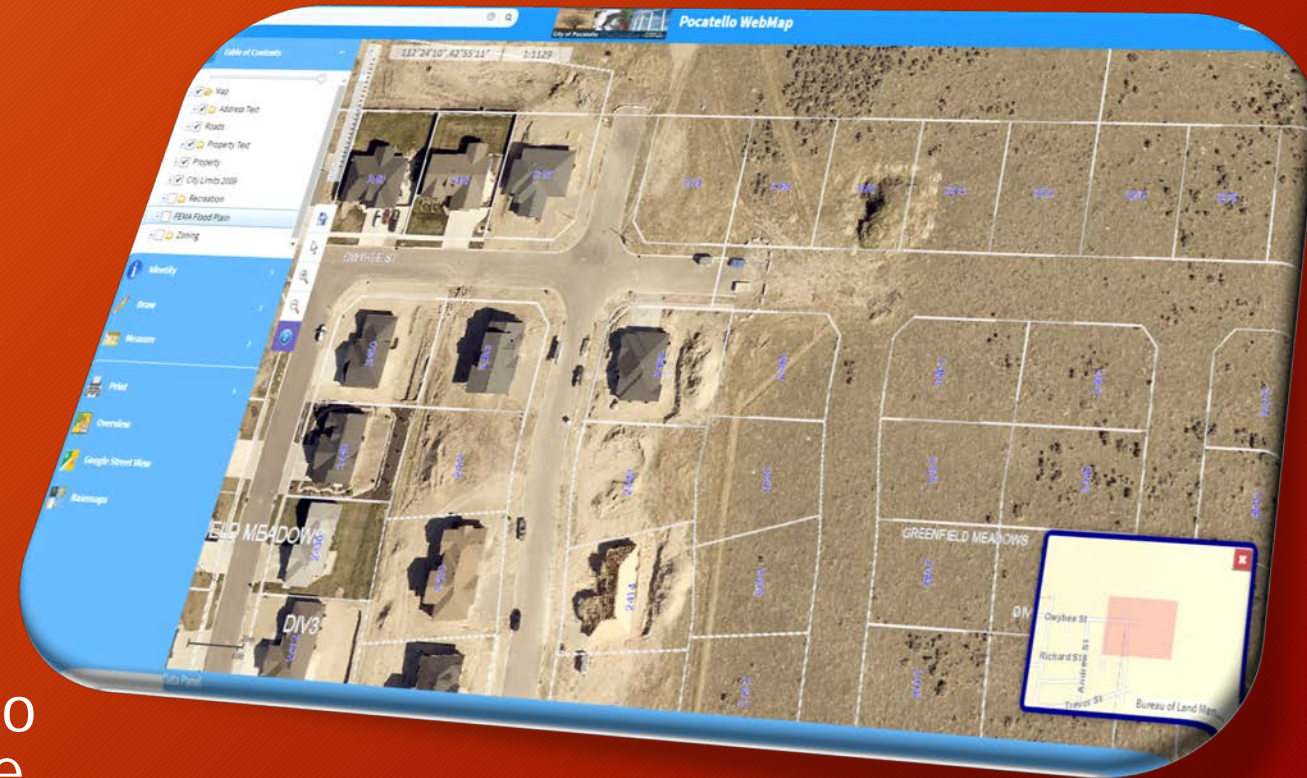# BUDGET DEVELOPMENT
FY 2020

Geographic Information Systems (GIS)

- Employees – 1 GIS Coordinator

- Provide a platform to promote actionable information to help facilitate informed decisions.

- Manage & Maintain the Citywide Geographical Information System
  - Hardware, software
  - Incorporating new data
  - Provides spatial data
  - GIS support for city projects & Consultants
  - Aerial flights, Lidar
  - Training
  - Identify New applications

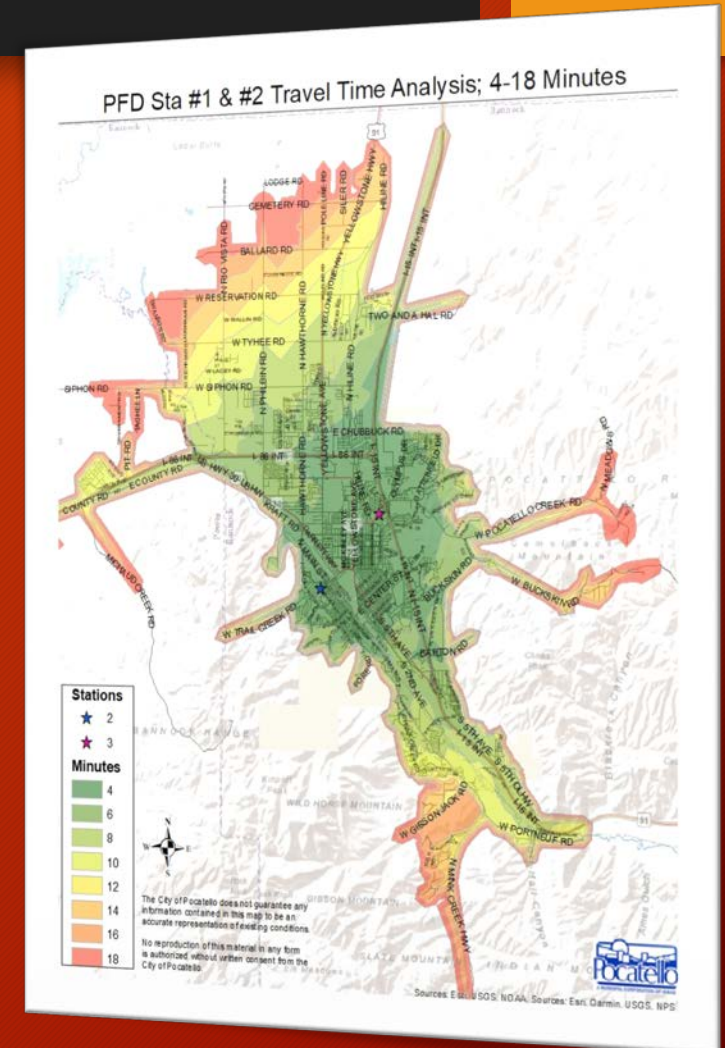- Provides real-time spatial data in both desktop and mobile access.

Services Provided
Geographic Information Systems (GIS)

- Maintain infrastructure for GIS Infrastructure Management System and data base servers.

- 2020 Census

- Yearly Boundary Annexation Survey (BAS)

- Provides the general public access to appropriate spatial data in an online format.

Geographic Information Systems (GIS)

- Provides geospatial analysis to City departments including analysis for PFD response time maps, new zoning application, E911 zones, etc.

- Update mobile applications for cell phones

  and tablets.

- Mapping Services
  - Web page support
  - City wide map support

Budget Comparison – Personnel
Geographic Information Systems (GIS)

Graphic Information Systems	Budgeted FY19	Budgeted FY20	$ Difference	% Difference	
Personnel (wages, all types)	$117,422	$58,546	-$58,876	-50.14%	
Benefits, Medical	$18,511	$0	-$18,511	-100.00%	
Benefits, Other	$20,386	$14,822	-$5,564	-27.29%	-$82,951

GIS Engineering	Budgeted FY19	Budgeted FY20	$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	$156,319	$73,368	-$82,951	-53.07%
% of budget to labor	65.42%	47.03%		
Remainder (operating & capital)	$82,644	$82,644	$0	0.00%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	1	1	0	

Budget Comparison – Operating
Geographic Information Systems (GIS)

Graphic Information Systems	Budgeted FY19	Budgeted FY20	$ Difference	% Difference	
Supplies	$17,650	$17,650	$0	0.00%	
Professional Services	$26,220	$26,220	$0	0.00%	
Repair Services	$22,300	$22,300	$0	0.00%	
Utilities	$0	$0	$0		
Property Services	$0	$0	$0		
Purchased Services	$3,150	$3,150	$0	0.00%	
Loans	$0	$0	$0		
Capital Outlay	$0	$0	$0		
Debt Service	$0	$0	$0		$0

Budget Authority Increase Request
Geographic Information Systems (GIS)

- No increases requested for FY20

Proposed Fee Increases
Geographic Information Systems (GIS)

- No request for fee increases in FY20.

Questions/Concerns/Comments