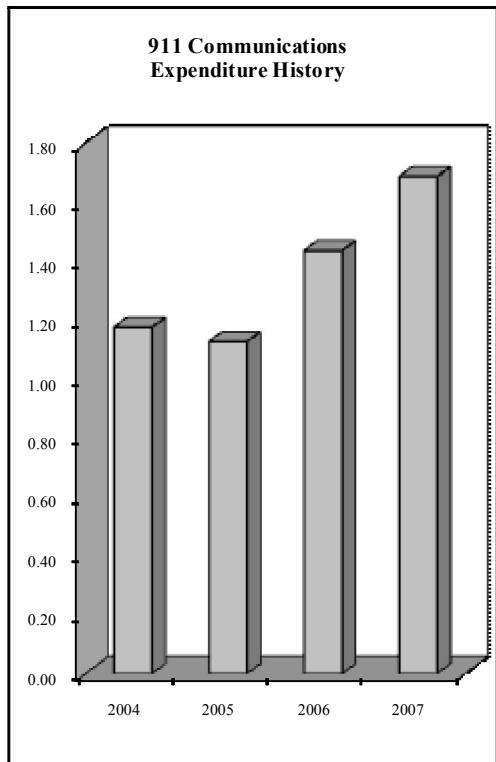


911 Communications



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Supplies	-	-	-	-
Other Services & Charges	1,173,981	1,126,002	1,184,152	1,235,290
Capital Outlay	-	-	250,000	450,000
Total Expenditures	1,173,981	1,126,002	1,434,152	1,685,290
Ending Fund Balance	449,485	680,162	450,710	230,487
Total Budget			1,884,862	1,915,777

Program Description:

The 911 Communications fund was established by a Yakima County voter approved telephone charge of \$.50 per month. This money is dedicated to the implementation and operation of a Countywide 911 system.

Major Objectives:

To provide emergency call receiving to all areas of Yakima County.

Revenue/Expenditure Comment:

All revenues are generated from the constituent voted tax. Expenditures for the five-year period are contracted with the City of Yakima.

2007 Final Budget
Revenue
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
911						
REVENUES						
141 14130800001	Beginning Fund Balance				676,269	689,777
141 14131741001	911 Switched Access Lines	603,138	596,035	453,270	652,100	575,000
141 14131742001	911 Wireless Access Lines	555,465	589,114	506,642	555,493	650,000
141 14133401801	Military-Emergency Managemen			168,257	45,000	
141 14136111001	Investment Interest	1,187	3,656	4,461	1,000	1,000
141 14136132001	Unrealized Gain/Losses on In			383-	383	
141 14136910001	Sale of Scrap and Junk	272				

Fnd 141	911	1,160,061	1,356,679	1,009,755	1,884,862	1,915,777

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

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
911						
Reclassification & Cost Alloc.						
141 1410200	Ending Fund Balance				450,710	230,487
<hr/>						
Obj 000	Reclassification & Cost Alloc.				450,710	230,487
<hr/>						
Other Services - Charges						
141 1414101	Professional Services	1,173,981	1,126,002	1,183,152	1,183,152	1,234,290
141 1414118	Professional Services				1,000	1,000
<hr/>						
Obj 004	Other Services - Charges	1,173,981	1,126,002	1,183,152	1,184,152	1,235,290
<hr/>						
Capital Outlay						
141 1416401	Machinery & Equipment				250,000	450,000
<hr/>						
Obj 006	Capital Outlay				250,000	450,000
<hr/>						
Fnd 141	911	1,173,981	1,126,002	1,183,152	1,884,862	1,915,777