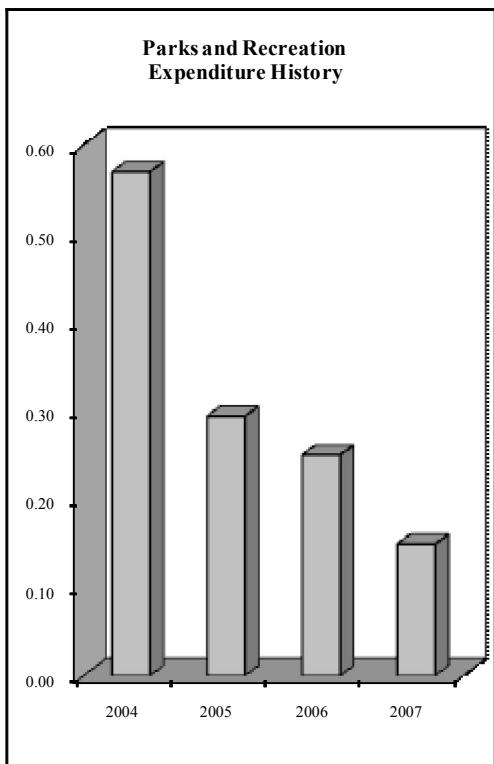


Parks and Recreation



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	241,474	120,600	77,510	64,306
Personnel Benefits	59,549	36,414	29,873	19,095
Supplies	45,523	25,458	22,335	11,000
Other Services & Charges	168,608	103,541	73,463	50,272
Intergovernmental Services	6,845	5,688	6,319	4,000
Capital Outlay	47,284	1,627	40,000	-
Total Expenditures	569,283	293,328	249,500	148,673
Ending Fund Balance	257,739	243,157	220,899	72,555
Total Budget			470,399	221,228
Staffing / FTE's	6.00	2.50	2.50	2.00

Program Description:

The Yakima County Parks Division maintains and operates three (3) parks namely Eschbach Park (150 acres), West Valley Community Park (36 acres), and Lower Naches Community Park (8 acres). These parks and their facilities are operated to provide a maximum level of public service within the budget appropriation. Parks Division owns the Sun Valley Shooting Park (244 acres) located east of Moxee and is leased to and managed by the Central Washington Range Conservancy, a not-for-profit organization. The Division also owns a one-acre Nelson Pioneer Cemetery located in the community of Gleed.

Major objectives:

- Complete the replacement of the Eschbach Park well water system in the pump house to meet current drinking water standards, and perform facilities repair and improvements.
- Construct a pole building and a fenced staging yard at Eschbach Park to secure Parks Division equipment, supplies and materials. All storage spaces and secured fenced yards were lost with the transfer of the Youth Activities Park to the City of Union Gap in 2006.
- Keep Eschbach Park available for public use year round. Open the concession stand, ponds and canal to the public from June to Labor Day weekend.
- Provide reimbursable services to divisions in Public Services Department to include landscaping, mowing, plant and tree care, right-of-way maintenance, and maintenance of acquired properties by County Road prior to public sale.
- Contract with Juvenile Crew for 3 to 4 months during peak season to provide services such as yard maintenance, tree and shrub trimming, litter pick up and other services. This is a very inexpensive way to use 6 to 12 people for the cost of paying one supervisor's labor, transportation costs and liability insurance.
- Contract with Greenway Foundation to provide services of taking picnic reservations and other usage agreements for Eschbach Park and the West Valley Community Park.

Revenue/Expenditure Comment:

2007 Final Budget
Revenue
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Parks and Recreation						
REVENUES						
120 12030800001	Begin Unreserv Fund Balance				291,799	115,728
120 12034170006	Sales of Merchand-Eschbach	11,775	10,577	14,623	11,500	10,000
120 12034790002	Reservation Fees-Eschbach	4,997	2,993	3,759	3,500	3,000
120 12034790003	Reservation Fees-Youth Act P	26,750	26,631	1,047	13,500	
120 12034790005	Reservation Fees-W Valley Pa	3,005	3,823	3,377	3,300	3,000
120 12034919002	Other Gen Gov - Mowing Servi	10,199	14,741	7,463		
120 12036111001	Investment Interest	2,376	6,893	7,172	1,500	1,000
120 12036132001	Unrealized Gain/Losses on In			688-	688	
120 12036210001	Equipment/Vehicle Rent-Sht T	82			1,500	2,000
120 12036210003	Equip Rental-Eschach-Kayak	1,343	1,828	1,835	1,000	500
120 12036230001	Parking - Eschbach	12,046	9,438	9,960	10,000	10,000
120 12036240004	Y A Barn Rental	31,195	18,273	1,234	9,000	
120 12036240005	Y Activity Bldg Rental	32,977	28,809	1,130-	16,000	
120 12036260001	Housing Rental	2,100	2,100	350	2,100	
120 12036280001	Concession Proceeds	3,480	643	196	1,000	1,000
120 12036711001	Donations-Gifts/Pledges-Priv	5,280	2,728	728		
120 12036910001	Sale of Scrap & Junk			12		
120 12036981001	Cashiers Over/Short			132-	119-	
120 12039510001	Sale of Fixed Asset			77		
120 12039700001	Operating Transfers In			50,000	4,700	
120 12039700002	Operating Transfers In-C/EX	250,428	100,000	100,000	100,000	75,000
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Fnd 120	Parks and Recreation	398,032	278,746	151,184	470,399	221,228

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

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Parks and Recreation						
Traditional						
Reclassification & Cost Alloc.						
120 100200	Ending Fund Balance				220,899	72,555
Obj 000	Reclassification & Cost Alloc.				220,899	72,555
Salaries						
120 101001	Salaries & Wages	173,053	85,665	74,012	62,086	54,306
120 101002	Salaries-Overtime	2,938	2,359	1,976		
120 101003	Salaries-Extra Help	33,623	21,513	14,239	15,424	10,000
120 101010	Accrued Annual Leave	268-	3,110-	569-		
120 101011	Accrued Comp Time		29	178		
Obj 001	Salaries	209,346	106,456	89,836	77,510	64,306
Personnel Benefits						
120 102002	Benefits-Direct	63,086	31,053	27,530	21,173	19,095
120 102003	Benefits-Indirect	26,635	16,747	12,198	8,700	
120 102004	Benefits-Bank Accruals		1,101	33-		
Obj 002	Personnel Benefits	89,720	48,901	39,696	29,873	19,095
Supplies						
120 103101	Office & Operating Supplies	26,220	14,338	7,423	13,050	4,700
120 103201	Fuel Consumed	7,167	4,709	3,454	4,563	1,300
120 103401	Purchases for Inv or Resale	5,163	5,236	6,701	4,722	5,000
120 103501	Small Tools & Minor Equipmen	47				
120 103590	Small Attrac-Tracked Invento	613	1,176			
Obj 003	Supplies	39,211	25,458	17,578	22,335	11,000
Other Services - Charges						
120 104101	Professional Services	3,950	2,725	2,602	15,147	13,000
120 104191	Prof Serv-Purchasing Serv	4,266	3,952	4,324	4,324	2,880
120 104192	Prof Serv-Info Serv	6,614	7,069	3,200	3,200	3,488
120 104201	Communication-Telephone	3,324	2,251	2,986	1,281	2,500
120 104202	Communication-Postage	340	44	16	160	
120 104301	Travel	2,959	1,017	656	266	150
120 104401	Advertising	681	515	607		200
120 104501	Operating Rentals & Lease	25,191	28,657	23,294	17,948	11,000
120 104690	Insurance-Interfund	3,843	4,421	6,020	6,020	3,104
120 104701	Utility Services	22,361	20,471	6,887	12,709	4,200
120 104801	Repairs & Maintenance	21,005	15,852	7,413	11,350	7,500
120 104901	Miscellaneous	3,029	5,567	2,156	1,058	2,250
Obj 004	Other Services - Charges	97,562	92,541	60,161	73,463	50,272

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

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Parks and Recreation						
Traditional						
Intergovernmental Services						
120 105101	Intergov Prof Services			299	26,592	
120 105201	Intergovernmental Payments				1,000	
120 105301	External Taxes & Oper Assess	6,845	5,389	2,211	6,319	4,000
Obj 005	Intergovernmental Services	6,845	5,688	29,803	6,319	4,000
Capital Outlay						
120 106101	Land				682	
120 106301	Other Improvements		126,091	1,627		40,000
Obj 006	Capital Outlay	126,091	1,627	682	40,000	
Sub 010	Traditional	568,775	280,671	237,755	470,399	221,228
Fringe Overhead						
Salaries						
120 191001	Salaries & Wages	31,123	14,145	17,068		
Obj 001	Salaries	31,123	14,145	17,068		
Personnel Benefits						
120 192002	Benefits-Direct	4,042-	4,425	3,973		
120 192003	Benefits-Indirect	26,572-	15,778-	11,101-		
120 192004	Benefits-Bank Accruals		1,134-	40		
Obj 002	Personnel Benefits	30,614-	12,487-	7,088-		
Sub 019	Fringe Overhead	509	1,657	9,979		
Grants						
Other Services - Charges						
120 204101	Professional Services		11,000	4,250		
Obj 004	Other Services - Charges		11,000	4,250		
Fnd 120	Parks and Recreation	569,284	293,328	251,984	470,399	221,228