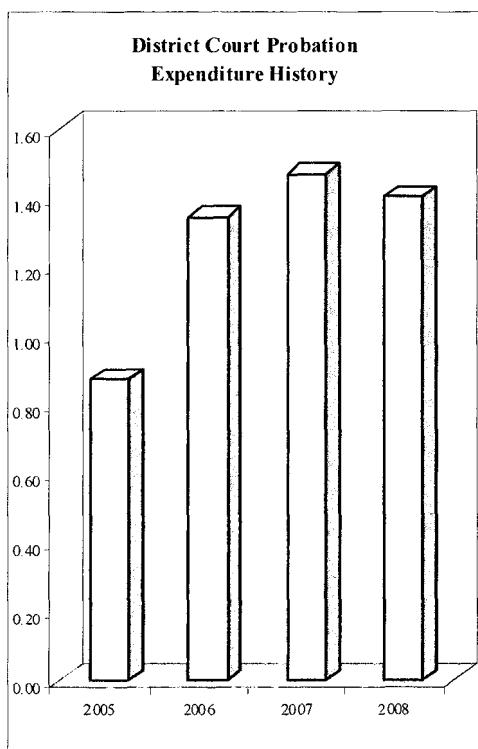


District Court Probation



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	524,082	897,440	969,777	898,751
Personnel Benefits	125,752	236,348	289,784	298,766
Supplies	8,956	34,788	20,900	21,800
Other Services & Charges	210,028	175,769	189,415	187,986
Debt Service	3,801	2,036	700	-
Capital Outlay	-	-	-	-
Total Expenditures	872,619	1,346,381	1,470,576	1,407,303
Ending Fund Balance	30,969	44,806	323,583	188,911
Total Budget			<u>1,794,159</u>	<u>1,596,214</u>
Staffing / FTE	14.77	13.00	23.10	24.10

Program Description:

Yakima County District Court Probation Services provides Yakima County District Court and Superior Courts with sentencing investigation, client supervision, treatment compliance review and community service placement for defendants with misdemeanor and gross misdemeanor cases.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Major Objectives:

- Provide probation service in countywide.
- Improve training for probation officers and support staff.
- Pursue partnerships within the county organization and with other Courts to provide better service to the public.
- Special Programs
 - Relicensing Program
 - Alive at 25
 - Defensive Driving

Revenue/Expenditure Comment:

The Department's overall caseload may decline. Declining caseload also means declining revenue from probation fees. The Probation Department faces the challenge of improving the quality of service and supervision to protect public safety with a declining revenue stream.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
District Court Probation						
REVENUES						
101 10130800001	Beginning Fund Balance				210,159	122,500
101 10133819001	Probation Ser-City of Yakima	48,000	40,000	48,000	48,000	48,000
101 10133819002	Probation Serv-Union Gap	9,510				
101 10134233001	Adult Probation Service Char	701,003	1,072,971	1,007,360	1,230,000	1,145,714
101 10134233008	DWLS Recovery Program	70,720	143,125	138,345	160,000	175,000
101 10134233009	Traffic Safety-Relicense Pro	23,850	67,090	87,500	75,000	75,000
101 10134233010	Shoplifting Cost Recovery	4,000	7,145	8,170		
101 10134233011	Alcohol Drug Inform School	280	20			
101 10134233012	Adult Prob-Interstate Compac	40	200	160	1,000	1,000
101 10134233013	Defensive Driving Fees				30,000	
101 10134236003	Day Detention	300	12,155	7,100	20,000	12,000
101 10134236201	Drug & Alcohol Assessment	915			15,000	12,000
101 10136111001	Investment Interest				5,000	5,000
101 10136910001	Sale of Scrap and Junk	2				
101 10139700137	Oper Trans In-HIDTA	25,000				
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Fnd 101	District Court Probation	826,110	1,360,216	1,288,635	1,794,159	1,596,214

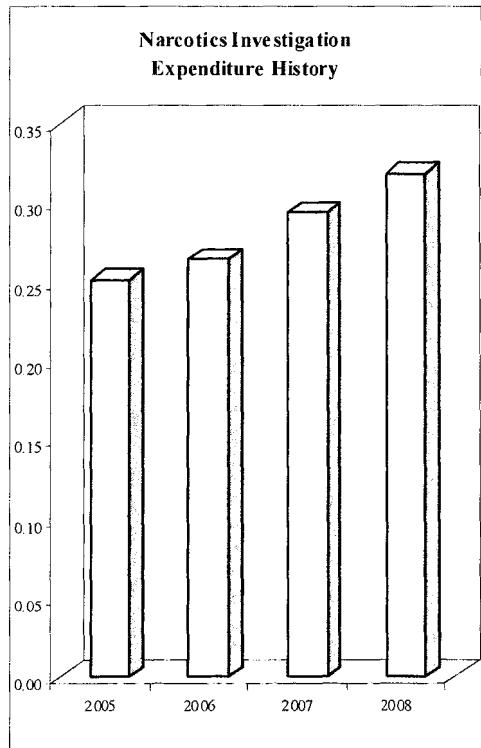
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
District Court Probation						
Reclassification & Cost Alloc.						
101 101200	Ending Fund Balance				323,583	188,911
Obj 000	Reclassification & Cost Alloc.				323,583	188,911
Salaries						
101 1011001	Salaries & Wages	517,593	842,074	876,757	947,777	886,751
101 1011002	Salaries-Overtime	182	408		2,000	2,000
101 1011003	Salaries-Extra Help	6,943	39,024	5,339	20,000	10,000
101 1011010	Accrued Annual Leave	681-	15,890			
101 1011011	Accrued Comp Time	44	43			
Obj 001	Salaries	524,082	897,440	882,096	969,777	898,751
Personnel Benefits						
101 1012002	Benefits-Direct	125,900	236,545	269,526	289,784	298,766
101 1012004	Benefits-Bank Accruals	148-	197-	663-		
Obj 002	Personnel Benefits	125,752	236,348	268,863	289,784	298,766
Supplies						
101 1013101	Office & Operating Supplies	2,973	13,085	12,855	5,000	6,000
101 1013104	Forms/Printing	2,863	7,925	2,885	5,000	5,000
101 1013134	Supplies-Copier	2,266	2,023	2,448	3,000	3,000
101 1013135	Supplies-Water	248	228		500	
101 1013501	Small Tools & Minor Equipment	169	4,994	543	100	500
101 1013502	Computer Software		180		1,000	1,000
101 1013504	Small Tools-Office Equipment	239			200	200
101 1013507	Small Tools/PC Parts	197	180	66	100	100
101 1013508	Small Tools/Furniture		702	3,225	1,000	1,000
101 1013590	Small Attrac-Tracked Invento		5,471	1,303	5,000	5,000
Obj 003	Supplies	8,956	34,788	23,325	20,900	21,800
Other Services - Charges						
101 1014101	Professional Services	56,863	2,497	1,505	2,500	2,500
101 1014106	Prof Serv-Court Administrato	19,900	19,900	20,686	20,500	20,500
101 1014118	Prof Serv-St Audit				500	500
101 1014125	Prof Serv-Indirect Costs	19,258	22,041	19,608	24,000	24,000
101 1014182	Prof Serv-Drug Screening	1,145	815	579	1,000	1,000
101 1014191	Prof Serv-Purchsing Serv	1,039	1,137	832	908	1,926
101 1014192	Prof Serv-Info Serv	40,307	47,230	64,243	70,083	70,261
101 1014201	Communications-Telephone	5,093	4,878	6,748	4,000	4,000
101 1014202	Communications-Postage	2,947	4,650	3,880	4,000	4,000
101 1014301	Travel	6,302	13,204	3,907	6,000	6,000
101 1014401	Advertising		109	9	100	100

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
District Court Probation						
Other Services - Charges						
101 1014501	Operating Rentals & Leases		2,920	8,818	6,000	7,500
101 1014502	Water Machine Rental	142	121		100	
101 1014590	Rent-Facil Maint	44,385	26,950	18,982	22,104	20,504
101 1014601	Insurance		50			
101 1014690	Insurance-Interfund	4,162	6,000	2,814	3,070	5,745
101 1014701	Utility Services		3,959	4,485	12,100	7,000
101 1014801	Repairs & Maintenance	1,251	1,983	1,020	3,000	3,000
101 1014901	Miscellaneous	996	1,955	984	1,500	1,500
101 1014911	Misc-Training	1,360	14,509	7,465	7,000	7,000
101 1014913	Misc-Dues	365	860	975	850	850
101 1014929	Misc-Subscriptions				100	100
Obj 004	Other Services - Charges		205,516	175,769	167,540	189,415
Debt Service-Principal						
101 1017501	Cap Leases & Instal Purchase		3,657	328		
Obj 007	Debt Service-Principal		3,657	328		
Debt Service-Interest						
101 1018301	Interest on L-T External Deb		144	1,708	700	
Obj 008	Debt Service-Interest		144	1,708	700	
Sub 101	District Court Probation		868,107	1,346,380	1,341,824	1,794,159
DCP-WA Traffic Safety Grant						1,596,214
Other Services - Charges						
101 1114101	Professional Services		2,013			
Obj 004	Other Services - Charges		2,013			
Drug & Alcohol Assessment						
Other Services - Charges						
101 1124101	Professional Services		579			
101 1124301	Travel		820			
Obj 004	Other Services - Charges		1,399			
Drug Court MRT Training						
Other Services - Charges						
101 1134901	Miscellaneous		1,100			
Obj 004	Other Services - Charges		1,100			
Fnd 101	District Court Probation		872,619	1,346,380	1,341,824	1,794,159
						1,596,214

Narcotics Investigation



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	92,082	98,972	98,111	95,591
Personnel Benefits	23,950	29,131	30,303	33,208
Supplies	4,482	4,552	6,900	9,800
Other Services & Charges	130,885	131,697	153,572	164,745
Capital Outlay	-	-	5,500	15,500
Operating Transfer Out	-	-	-	-
Total Expenditures	251,399	264,352	294,386	318,844
Ending Fund Balance	171,269	501,979	102,390	177,875
Total Budget			396,776	496,719
Staffing / FTE	2.88	2.88	2.88	2.88

Program Description:

To further enhance the ongoing efforts to maintain aggressive investigation and prosecution of drug cases.

Major Objectives:

Continue to center on the detection, arrest, and prosecution of drug dealers and manufacturers that supply controlled substances.

Revenue/Expenditure Comment:

Revenue is generated from State and Federal drug seizures.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Narcotics Investigation						
REVENUES						
144 14430800001	Beginning Fund Balance				8,645	32,110
144 14433399991	HIDTA-Hi Intens Drug Traf Ar	55,755	51,052	55,811	52,500	30,000
144 14435650001	Investigat Fund Assess-State	185,543	456,980	210,587	228,736	248,344
144 14436111001	Investment Interest	42		7,003		150
144 14436990001	Other Misc Revenue	21				5,000
145 14530800001	Beginning Fund Balance				93,745	145,765
145 14535650002	Investigat Fund Assess-Feder	50,888	84,775	4,064	34,300	34,500
145 14536111001	Investment Interest	1,473	2,181	3,155	1,200	1,000
145 14536132001	Unrealized Gain/Loss on Inve	154-	73	81		
145 14536990026	Misc-Travel Reimbursement	60				
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Fnd 104	Narcotics Investigation	293,629	595,061	280,701	419,276	496,719

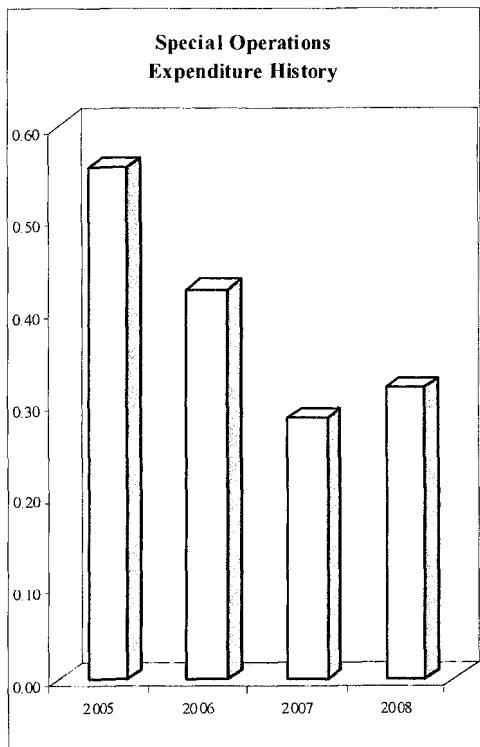
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Narcotics Investigation State Reclassification & Cost Alloc.						
144 1440200	Ending Fund Balance				8,645	32,110
Obj 000	Reclassification & Cost Alloc.				8,645	32,110
Salaries						
144 1441001	Salaries & Wages	91,983	99,052	81,228	96,111	93,591
144 1441002	Salaries-Overtime	344	228	141		
144 1441010	Accrued Annual Leave	245-	307-		2,000	2,000
Obj 001	Salaries	92,082	98,972	81,369	98,111	95,591
Personnel Benefits						
144 1442002	Benefits-Direct	23,950	29,131	25,829	30,303	33,208
144 1442004	Benefits-Bank Accruals			124-		
Obj 002	Personnel Benefits	23,950	29,131	25,705	30,303	33,208
Supplies						
144 1443101	Office & Operating Supplies	3,204	3,546	2,084	1,400	2,300
144 1443113	Supplies - Publications	985	637	1,217	500	1,500
144 1443201	Fuel Consumed		30			
144 1443501	Small Tools & Minor Equipment			917		1,000
144 1443590	Small Attrac-Tracked Invento	294	334	2,721		
Obj 003	Supplies	4,482	4,547	6,940	1,900	4,800
Other Services - Charges						
144 1444101	Professional Services	34,566	25,454	24,182	30,000	30,000
144 1444125	Prof Serv-Indirect	8,082	7,035	6,479	9,000	8,000
144 1444128	Prof Serv-Lexis	286	1,707	1,474	1,800	1,920
144 1444201	Communications-Telephone	4,887	4,095	3,574	5,000	5,000
144 1444202	Communications-Postage	380	462	375	550	550
144 1444301	Travel	32	1,487	2,036		500
144 1444303	Witness			648		1,000
144 1444501	Operating Rentals & Leases	38,510	40,393	45,448	40,000	50,000
144 1444690	Liability Insurance	971	1,274	662	722	775
144 1444801	Repairs & Maintenance	11,645	7,760	9,736	10,000	10,000
144 1444901	Miscellaneous	18,796	24,334	26,204	30,000	30,000
144 1444913	Miscellaneous - Dues	1,177	1,206	1,231	1,500	1,500
144 1444915	Miscellaneous - Registration			600		500
Obj 004	Other Services - Charges	119,331	115,807	122,049	128,572	139,745

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Narcotics Investigation State						
Capital Outlay						
144 1446401	Machinery & Equipment			3,895	22,500	10,000
Obj 006	Capital Outlay			3,895	22,500	10,000
Sub 144	Narcotics Investigation State	239,845	248,457	239,958	290,031	315,454
 Narcotics Investigation Federal						
Reclassification & Cost Alloc.						
145 1450200	Ending Fund Balance			93,745	145,765	
Obj 000	Reclassification & Cost Alloc.			93,745	145,765	
 Supplies						
145 1453101	Office & Operating Supplies		6			
145 1453501	Small Tools & Minor Equipment			5,000	5,000	
Obj 003	Supplies		6		5,000	5,000
 Other Services - Charges						
145 1454301	Travel	5,063	1,097	400	5,000	5,000
145 1454901	Miscellaneous	6,490	14,792	17,656	20,000	20,000
Obj 004	Other Services - Charges	11,554	15,889	18,056	25,000	25,000
 Capital Outlay						
145 1456401	Machinery & Equipment			5,500	5,500	
Obj 006	Capital Outlay			5,500	5,500	
Sub 145	Narcotics Investigation Federal	11,554	15,895	18,056	129,245	181,265

Special Operations



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	-	235	39,948	39,948
Personnel Benefits	-	61	9,912	9,912
Supplies	54,266	39,444	24,384	22,400
Other Services & Charges	402,499	357,874	198,919	234,705
Capital Outlay	98,562	25,136	9,600	9,600
Total Expenditures	555,327	422,750	282,763	316,565
Ending Fund Balance	110,608	157,259	435,151	1,190
Total Budget			717,914	317,755

Program Description:

This fund, operated through the Sheriff's Office, is a special revenue fund that receives its revenue from a variety of private sources. Generally these donations have specified expenditure requirements, such as: ORV (Off Road Vehicles), Search and Rescue, Boating Safety, etc.

Major Objectives:

- Patrol the recreational waters of Yakima County, promoting boating safety and education.
- Conduct ORV education within Yakima County.
- Improve and expand Search and Rescue capability.
- Actively participate in county drug enforcement

Revenue/Expenditure Comment:

This special revenue fund receives its revenue from a variety of private sources. Generally these donations have specified expenditure requirements.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Special Operations						
REVENUES						
105 10530800001	Beginning Fund Balance				210,000	
105 10533110801	YSO-USDA Cockfight Investgtn			8,300		
105 10533210701	Federal Forrest-Title III	47,974	5,052		200,914	
105 1053316579	Dept of Comm Dev-LEAD Progra	220,902	104,064	145,477	133,100	142,655
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	186,729	207,087	198,877	112,900	112,900
105 10533403501	Traffic Safety Commission	4,000	1,580	2,802	2,000	2,000
105 10533404225	CTED - Meth Initiative		993			
105 10533600841	Boating Safety	48,377	49,562	47,356	47,000	47,000
105 10533828001	Emergency Communications	4,343		4,620		
105 10533855004	Project Lifesaver - ALTC	7,609	531	456	5,000	5,000
105 10534170002	Sale of ORV Maps	15,188	14,047	11,956	2,000	2,000
105 10536711001	Donations from Private Sourc	18,186	57,381	21,956		
105 10536711003	Donations-Search & Rescue	6,004	8,489	13,944	3,000	3,000
105 10536711019	Donations-ORV	400			1,000	1,000
105 10536910001	Sale of Scrap and Junk	1,524		5,808		200
105 10536990002	Other Misc Rev Prop/Evidence	4,596	20,614	10,620	1,000	2,000
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Fnd 105	Special Operations	565,832	469,401	472,175	717,914	317,755

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Special Operations						
D.A.R.E						
Reclassification & Cost Alloc.						
105 100200	Ending Fund Balance				410,898	1,190
105 200100	Operating Transfers Out	25,296	12,000			
Obj 000	Reclassification & Cost Alloc.	25,296	12,000		410,898	1,190
Crime Prevention						
Supplies						
105 403101	Office & Operating Supplies	4,381	1,469	5,655		
105 403104	Printing	996	1,407	614		
105 403501	Small Tools & Minor Equipment	163		3,104		
105 403590	Small Attrac-Tracked Invento	13,926	2,492	20,731		
Obj 003	Supplies	19,466	5,368	30,104		
Other Services - Charges						
105 404101	Professional Services	27				
105 404202	Communication-Postage	22	1			
105 404801	Repairs & Maintenance		42			
105 404901	Miscellaneous		150	1,083		
Obj 004	Other Services - Charges	50	193	1,083		
Capital Outlay						
105 406401	Machinery & Equipment			36,188		
Obj 006	Capital Outlay			36,188		
Sub 040	Crime Prevention	19,515	5,561	67,375		
Boating Safety						
Salaries						
105 501002	Salaries-Overtime		235	2,160		
Obj 001	Salaries		235	2,160		
Personnel Benefits						
105 502002	Benefits-Direct		61	582		
Obj 002	Personnel Benefits		61	582		
Supplies						
105 503101	Office & Operating Supplies	7,600	7,886	11,665	3,000	3,000
105 503104	Printing	46	23			
105 503201	Fuel Consumed	4,084			3,000	3,000
105 503501	Small Tools & Minor Equipment	1,835	2,250	1,514	2,000	2,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Special Operations						
Boating Safety						
Supplies						
105 503590	Small Attrac-Tracked Invento	81	5,878	3,383	3,000	3,000
Obj 003	Supplies	13,645	16,037	16,562	11,000	11,000
Other Services - Charges						
105 504101	Professional Services	294	588		200	200
105 504201	Communication-Telephone	4,479	6,742	5,078	3,000	3,000
105 504202	Communication-Postage	22	24			
105 504301	Travel	1,296	677	1,369	1,500	1,500
105 504401	Advertising			114	500	500
105 504501	Operating Rentals & Lease	5,452	5,800	10,650	15,000	15,000
105 504690	Liability Insurance	176	274	183	200	200
105 504801	Repairs & Maintenance	3,311	6,712	2,551	5,000	5,000
105 504901	Miscellaneous	250		400	1,000	1,000
Obj 004	Other Services - Charges	15,280	20,817	20,345	26,400	26,400
Capital Outlay						
105 506201	Building & Structures	7,573				
105 506401	Machinery & Equipment	19,347	13,136		9,600	9,600
Obj 006	Capital Outlay	26,920	13,136		9,600	9,600
Sub 050	Boating Safety	55,845	50,287	39,650	47,000	47,000
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	3,736	1,844	826	1,000	1,000
105 603501	Small Tools & Minor Equipment	1,056	3,581	127		
105 603590	Small Attrac-Tracked Invento	1,731			2,000	2,000
Obj 003	Supplies	6,523	5,425	953	3,000	3,000
Other Services - Charges						
105 604801	Repairs & Maintenance	120	149			
Obj 004	Other Services - Charges	120	149			
Sub 060	Search & Rescue	6,643	5,574	953	3,000	3,000
LEARN						
Other Services - Charges						
105 704801	Repairs & Maintenance	1,490	4,146	3,354	1,516	1,500
Obj 004	Other Services - Charges	1,490	4,146	3,354	1,516	1,500

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Special Operations						
LEAD Task Force						
Other Services - Charges						
105 804901	Miscellaneous	206,853	114,213	149,377	133,100	142,665
Obj 004	Other Services - Charges	206,853	114,213	149,377	133,100	142,665
HIDTA Yakima Task Force						
Reclassification & Cost Alloc.						
105 1000106	Operating Trans Out-Tech Ser				24,253	24,253
Obj 000	Reclassification & Cost Alloc.				24,253	24,253
Salaries						
105 1001001	Salaries & Wages				26,448	26,448
105 1001002	Salaries-Overtime				13,500	13,500
Obj 001	Salaries				39,948	39,948
Personnel Benefits						
105 1002002	Benefits-Direct				9,912	9,912
Obj 002	Personnel Benefits				9,912	9,912
Supplies						
105 1003101	Office & Operating Supplies	1,015	2,444	7,701	1,984	
105 1003201	Fuel Consumed			1,296		
105 1003501	Small Tools & Minor Equipment			758		
105 1003590	Small Attrac-Tracked Invento			730		
Obj 003	Supplies	1,015	2,444	10,485	1,984	
Other Services - Charges						
105 1004101	Professional Services			1,850		
105 1004192	Prof Serv-Info Serv	24,028	24,253	24,328		1,984
105 1004201	Communication-Telephone			14,214		
105 1004301	Travel	1,156	2,618	4,406	4,600	4,600
105 1004501	Operating Rentals & Lease			10,000		
105 1004801	Repairs & Maintenance			834		
105 1004901	Miscellaneous	149,640	183,763	136,238	32,203	32,203
Obj 004	Other Services - Charges	174,824	210,634	191,870	36,803	38,787
Sub 100	HIDTA Yakima Task Force	175,839	213,078	202,355	112,900	112,900
Traffic Safety						
Supplies						
105 1103101	Office & Operating Supplies			500	1,000	1,000

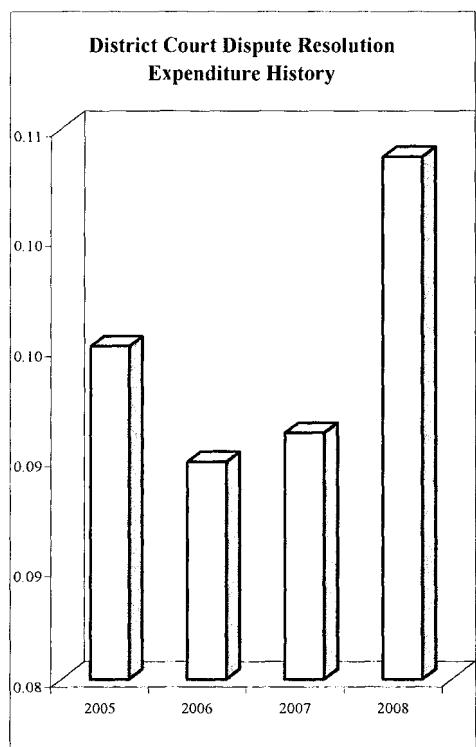
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Special Operations						
Traffic Safety						
Supplies						
105 1103501	Small Tools & Minor Equipment	4,000	1,580	2,302	1,000	1,000
Obj 003	Supplies	4,000	1,580	2,802	2,000	2,000
ORV						
Supplies						
105 1203101	Office & Operating Supplies	2,693			500	500
105 1203501	Small Tools & Minor Equipment	235				
Obj 003	Supplies	2,927			500	500
Project Lifesaver						
Supplies						
105 1303101	Office & Operating Supplies	1,182	592	2,261	1,000	1,000
105 1303501	Small Tools & Minor Equipment				2,500	2,500
105 1303590	Small Attrac Computer/Monitor	203			500	500
Obj 003	Supplies	1,386	592	2,261	4,000	4,000
Other Services - Charges						
105 1304101	Professional Services				1,000	1,000
Obj 004	Other Services - Charges				1,000	1,000
Sub 130	Project Lifesaver	1,386	592	2,261	5,000	5,000
SAR-Modular Facility						
Supplies						
105 1503101	Office & Operating Supplies	683				
105 1503201	Fuel Consumed	370				
Obj 003	Supplies	1,053				
Other Services - Charges						
105 1504501	Operating Rentals & Lease	575				
105 1504801	Repairs & Maintenance			5,052		
Obj 004	Other Services - Charges	575	5,052			
Capital Outlay						
105 1506201	Building & Structures	16,316				
105 1506401	Machinery & Equipment	30,031				
Obj 006	Capital Outlay	46,347				
Sub 150	SAR-Modular Facility	47,974	5,052			

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Special Operations						
ORV-Maps						
Supplies						
105 1603101	Office & Operating Supplies	4,251	7,997			
105 1603199	Misc Supplies			900	900	
105 1603501	Small Tools & Minor Equipment			1,000	1,000	
Obj 003	Supplies	4,251	7,997		1,900	1,900
Other Services - Charges						
105 1604101	Professional Services	2,880	1,825			
105 1604202	Communications-Postage	13		2	20	20
105 1604501	Operating Rental & Leases	400	825			
105 1604901	Miscellaneous	14	19		80	80
Obj 004	Other Services - Charges	3,307	2,669	2	100	100
Intergovernmental Services						
105 1605301	External Taxes & Oper Assess			9		
Obj 005	Intergovernmental Services			9		
Sub 160	ORV-Maps	7,558	10,666	11	2,000	2,000
USDA Cockfight Investigation						
Other Services - Charges						
105 1704901	Miscellaneous			8,300		
Obj 004	Other Services - Charges			8,300		
Fnd 105	Special Operations	555,327	422,750	476,439	717,914	317,755

District Court Dispute Resolution



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Other Services & Charges	95,134	89,873	91,182	103,749
Total Expenditures	95,134	89,873	91,182	103,749
Ending Fund Balance	45,092	49,259	44,914	4,206
Total Budget			136,096	107,955

Program Description:

Yakima County created a Dispute Resolution Center to provide a forum within which persons may voluntarily participate in the resolution of various disputes in an informal and less adversarial atmosphere than that faced in a civil judicial setting.

Major Objectives:

To reduce the amount of time in court required to process various disputes and thereby allow more judicial time for the court to apply to remaining caseload.

Revenue/Expenditure Comment:

RCW 7.75.035 allows the Civil Division of District Court to impose a surcharge to all civil and small claim filings to offset county costs of funding a Dispute Resolution Center. These surcharges are estimated to generate approximately \$50,000 to \$95,000 per year. Cost of dispute resolution to Yakima County is not to exceed the amount generated by the civil surcharge imposed.

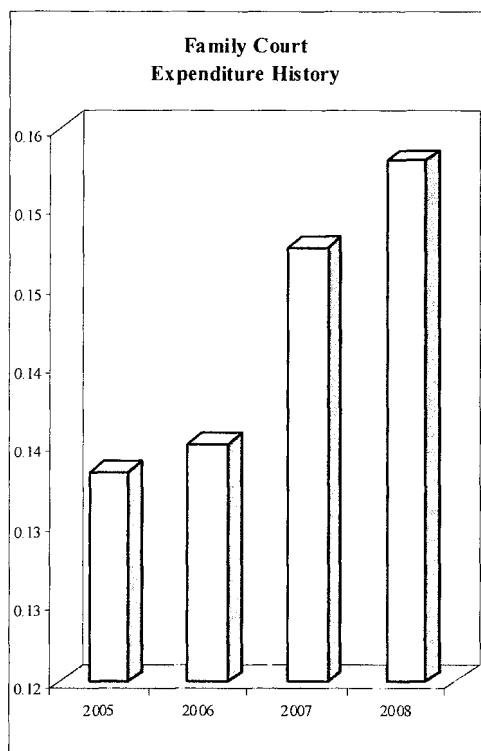
2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Dist. Court Dispute Resolution					
REVENUES					
106 10630800001 Beginning Fund Balance				45,001	4,258
106 10634124001 Dispute Resolution Surcharge	85,163	94,040	83,737	91,095	103,697
<hr/>					
Fnd 106 Dist. Court Dispute Resolution	85,163	94,040	83,737	136,096	107,955

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Dist Court Dispute Resolution						
Reclassification & Cost Alloc.						
106 1060200	Ending Fund Balance				44,914	4,206
<hr/>						
Obj 000	Reclassification & Cost Alloc.				44,914	4,206
<hr/>						
Other Services - Charges						
106 1064101	Professional Services	95,050	89,765	75,871	91,095	103,697
106 1064690	Liability Insurance	84	108	80	87	52
<hr/>						
Obj 004	Other Services - Charges	95,134	89,873	75,950	91,182	103,749
<hr/>						
Sub 106	Dist Court Dispute Resolution	95,134	89,873	75,950	136,096	107,955
<hr/>						
Fnd 106	Dist. Court Dispute Resolution	95,134	89,873	75,950	136,096	107,955

Family Court



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	98,467	93,092	91,245	98,554
Personnel Benefits	24,776	26,401	29,344	34,507
Supplies	2,590	4,753	13,000	9,000
Other Services & Charges	7,439	10,823	13,943	10,975
Capital Outlay	-	-	-	-
Total Expenditures	133,272	135,069	147,532	153,036
Ending Fund Balance	86,330	84,145	73,824	35,109
Total Budget			221,356	188,145
Staffing / FTE	2.50	2.50	2.50	2.50

Program Description:

Family Court offers services to people going through Superior Court, typically in marriage dissolution, but has expanded its services to other case types and issues to serve the growing number of litigants who are not represented by attorneys. Information brochures are developed, printed and distributed. Parenting information is made available to families in crisis. An investigator is appointed in selected cases to review the case and make a recommendation to the judge.

Family Court does not supplant any existing services of the Superior Court. It enhances the work of the Superior Court. The program makes the court more accessible to the public, especially to the poor and saves limited court resources.

The facilitator provides assistance to pro se litigants in family law cases by; identifying and assessing their needs and assisting them in obtaining and completing the necessary forms, reviewing the forms before presentation to the court, and assisting the public in getting their cases before a judge. The facilitator provides basic dissolution group intake classes for pro se litigants prior to their dissolution filing. These classes (in English and Spanish) promotes public education and assists in demystifying the complexities of court procedures. The facilitator also maintains and provides an inventory of informational and instructional brochures available to the public. Investigator appointed by the Court researches, interviews parties of the case, collects collateral documentation, testifies at trials, and submits reports with recommendations to the Family Court Judge.

Major Objectives:

- Continue to establish facilitator user fees at a reasonable scale;
- Continue to establish pro se literature fees at a reasonable scale
- Continue to provide monolingual and bilingual Investigator and Facilitator services based on reasonable caseload and revenue expectations;
- Meet program facility needs with an expansion of space to meet the public need of safety considering the many factors involving domestic relations and domestic violence cases.

Family Court (continued)

Revenue/Expenditure Comment:

Family Court will be supported by user fees and other dedicated funding sources. However, this essential program cannot continue to operate from user fees alone. The Court intends to pursue partnership and grants to fill the gap, and will be utilizing funding from 3/10th tax funds to expand service needs in Family Court to assist in mitigating congested court dockets and public safety issues.

Facilitator services are available to the public on an appointment basis, but many emergency issues such as Orders of Protection require the facilitator to be immediately available. The Court is experiencing an increasing domestic caseload with pro se litigants who require extensive staffing assistance in processing their cases. The court has also seen a significant increase in monolingual litigants. In order to continue providing bilingual services to clients, it may be necessary to increase fees to clients.

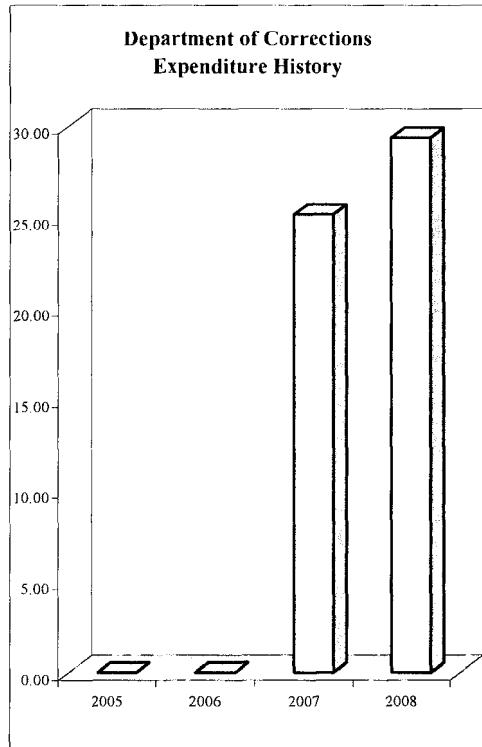
2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Family Court						
REVENUES						
107 10730800001	Begin Unreserv Fund Balance				110,356	72,145
107 10732222001	Family Court Fees	30,521	30,314	27,554	30,000	30,000
107 10734165021	Facilitator Forms Fee	35,451	38,494	39,074	25,000	25,000
107 10734510101	Facilitator Filing Fee-Clerk	5,185	7,340	6,010	6,000	6,000
107 10734510201	Facilitator User Fee-Clerk	50,024	60,960	60,819	40,000	45,000
107 10735729001	Superior Court-Sanctions	5,488	9,260	9,045	10,000	10,000
<hr/>						
Fnd 107	Family Court	126,669	146,367	142,501	221,356	188,145

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Family Court						
Reclassification & Cost Alloc.						
107 1070200	Ending Fund Balance				73,824	35,109
Obj 000	Reclassification & Cost Alloc.				73,824	35,109
Salaries						
107 1071001	Salaries & Wages	98,193	89,796	76,567	90,745	98,054
107 1071002	Salaries-Overtime	1,197	1,884	1,637	500	500
107 1071010	Accrued Annual Leave	892-	1,572			
107 1071011	Accrued Comp Time	32-	160-			
Obj 001	Salaries	98,467	93,092	78,204	91,245	98,554
Personnel Benefits						
107 1072002	Benefits-Direct	25,350	26,792	25,925	29,344	34,507
107 1072004	Benefits-Bank Accruals	574-	390-	460-		
Obj 002	Personnel Benefits	24,776	26,401	25,465	29,344	34,507
Supplies						
107 1073101	Office & Operating Supplies	873	1,291	1,319	2,500	1,000
107 1073104	Supplies Forms & Printing	1,717	2,767	3,230	6,000	5,000
107 1073502	Computer Software				2,500	2,000
107 1073504	Small Tools-Office Equipment				2,000	1,000
107 1073590	Small Attrac-Tracked Invento			695		
Obj 003	Supplies	2,590	4,753	4,550	13,000	9,000
Other Services - Charges						
107 1074101	Professional Services	129	74		1,500	1,000
107 1074191	Prof Serv-Purchasing Serv	440	69	63	69	102
107 1074192	Prof Serv-Info Serv	4,917	6,405	6,245	6,813	6,508
107 1074201	Communications-Telephone	744	626	412	1,500	750
107 1074202	Communications-Postage	491	545	354	1,000	500
107 1074301	Travel		1,749	152	1,500	1,000
107 1074501	Operating Rentals & Leases		354	986		
107 1074690	Liability Insurance	718	1,000	514	561	615
107 1074901	Miscellaneous				1,000	500
Obj 004	Other Services - Charges	7,439	10,823	8,727	13,943	10,975
Sub 107	Family Court	133,272	135,069	116,946	221,356	188,145
Fnd 107	Family Court	133,272	135,069	116,946	221,356	188,145

Department of Corrections



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	-	-	9,513,893	10,767,034
Personnel Benefits	-	-	4,344,612	5,453,784
Supplies	-	-	1,722,750	3,161,026
Other Services & Charges	-	-	7,144,680	7,562,590
Debt Service	-	-	2,463,608	2,454,498
Total Expenditures	-	-	25,189,543	29,398,932
Ending Fund Balance	-	-	456,845	1,548,805
Total Budget			<u>25,646,388</u>	<u>30,947,737</u>
Staffing / FTE	-	-	224	248

Program Description:

The services of the Yakima County Department of Corrections are dedicated to public safety and community wellness. Services are accomplished by the safe, secure, and productive management of pre-trial and convicted persons placed in to our custody. Services and practices are delivered and performed in accordance with contemporary, ethical, and professional correctional standards and constitutional requirements.

Major Objectives:

Major objectives are carefully selected after thoughtful consideration and critical discussion of various organizational issues and concerns. Organizational priorities are established in the form of major objectives and/or initiatives. Objectives and initiatives are articulated following a review of (1) progress and performance of previous year objectives, (2) the Yakima County Criminal Justice Plan, (3) fiscal and corrections population projections, (4) organizational self evaluation, and (5) the mission of the department and the county.

9. Clean-up the Main and Annex facilities.
10. Improve safety at all facilities.
11. Improve the inmate management program (Protrak).
12. Emergency Management Plan updates and exercises.
13. Improve maintenance of all facilities.
14. Plan for the eventual opening of the Justice Center.
15. Continue improvements in inmate medical services.
16. Plan for and implement restructuring of department personnel.

Revenue/Expenditure Comment:

Revenue sources and collection rates are largely dictated by the number of beds available to meet demand from local and other jurisdictions, and by offenders' ability to compensate the county of services used. Additionally, contract bed rentals have seemingly become relatively stable and reliable sources of revenue over that past six years. It is the department's overall fiscal goal to balance revenues with expenses without jeopardizing community and facility safety and wellness.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
REVENUES						
108 10830800001	Begin Unreserv Fund Balance				456,845	2,750,000
108 10833116571	State Crim Alien Assist-SCAA		127,881			100,000
108 10833402704	IAC-Salmon Recovery		29,011			
108 10833823001	House of Pris-US Marshal		1,350,948		1,840,000	2,260,000
108 10833823005	House of Pris-Grandview		24,990			5,000
108 10833823006	House of Pris-Granger		5,076		3,000	3,000
108 10833823008	House of Pris-Mabton		4,603		5,000	5,000
108 10833823009	House of Pris-Moxee		29,279			20,000
108 10833823011	House of Pris-Selah		42,919		32,500	58,000
108 10833823012	House of Pris-Sunnyside		43,985			75,000
108 10833823013	House of Pris-Tieton		2,290			500
108 10833823014	House of Pris-Toppenish		20,826			10,000
108 10833823015	House of Pris-Union Gap		153,679		140,000	150,000
108 10833823016	House of Pris-Wapato		66,809			75,000
108 10833823017	House of Pris-Yakima		943,400		720,000	1,100,000
108 10833823018	House of Pris-Zillah		4,728		5,000	5,000
108 10833823021	House of Pris-King Co Consor		6,856,828			8,912,887
108 10833823022	House of Pris-State DOC		946,658			
108 10833823023	House of Pris-State OAA				1,453,000	2,800,000
108 10833823025	House of Pris-Out of County		12,418		9,171,209	
108 10834170005	Sales of Merchand-Commissary		400,000		575,000	575,000
108 10834170006	Sales of Merch-Commissary JC		48,695		70,000	
108 10834236001	Housing-Agency Home Detentio		30,630		26,000	26,000
108 10834236003	Housing-Client Home Detentio		206,207		165,000	200,000
108 10834236005	Work Ethics Client		31,635		30,000	37,000
108 10834236006	Work Ethics Agency		8,291		3,000	14,000
108 10834236007	Housing-Pre Trial		6,056		1,000	4,000
108 10836190001	Other Interest Earnings		14		200	
108 10836920001	Unclaimed Property		4,258		500	500
108 10836981001	Cashiers Over/Short		239-			
108 10836990001	Other Misc Revenue		985		1,000	500
108 10836990003	Misc-Inmate Telephone		317,498		250,000	400,000
108 10836990004	Misc-Inmate Telephone Rest C		520			
108 10836990008	Misc-Medical Serv Reimburse		370,306		500,000	500,000
108 10836990011	Misc-Reimb of Costs		1,211		800	800
108 10836990018	Misc-Work Crews		150,738		280,000	210,000
108 10836990020	Misc-Stamp Reimbursements		13,813		15,000	15,000
108 10836990029	Reimburse of Costs - SSA		56,400		38,000	60,000
108 10836990031	Misc-Medical Clinic Reimburs		11,651		15,000	15,000
108 10839700002	Operating Transfer In - GF		9,572,140		10,442,334	10,610,550
108 10839700112	Operating Transfer In-DOC JC		2,500,000		2,500,000	
108 10839700113	Operating Transfer In-DOC Co		509,428		509,428	
108 10839700114	Operating Transfer In-DOC ER		112,377		112,377	

Fnd 108 Department of Corrections

25,018,944 29,361,193 30,997,737

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Office of the Director						
Director						
Salaries						
108 1011001	Salaries & Benefits			88,048	93,960	100,434
108 1011010	Accrued Annual Leave			4,200		
Obj 001	Salaries			88,048	98,160	100,434
Personnel Benefits						
108 1012002	Benefits-Direct			8,459	14,723	16,119
108 1012004	Benefits-Bank Accruals			2,347	2,500	
108 1012008	Benefits-Uniform				200	200
108 1012009	Benefits-Uniform Cleaning				50	50
108 1012013	Benefits-Staff Meals			24	179	179
Obj 002	Personnel Benefits			10,829	17,652	16,548
Supplies						
108 1013101	Office & Operating Supplies			1,033	1,100	750
108 1013104	Printing			28	500	500
108 1013105	Operating Supplies				250	250
108 1013201	Fuel Consumed				150	150
108 1013501	Small Tools & Minor Equipment			409	425	450
108 1013590	Small Attrac Computer/Monito			637	650	750
Obj 003	Supplies			2,106	3,075	2,850
Other Services - Charges						
108 1014191	Prof Serv-Purchasing			101	109	
108 1014192	Prof Serv-Tech Services			2,228	2,431	
108 1014201	Communications-Telephone			693	700	500
108 1014202	Communications-Postage			46	50	50
108 1014301	Travel			1,458	1,500	2,000
108 1014401	Advertising				100	100
108 1014690	Insurance-Interfund			450	491	
108 1014801	Repair & Maintenance				100	100
108 1014901	Miscellaneous			491	7,500	6,400
Obj 004	Other Services - Charges			5,467	12,981	9,150
Fnc 001	Director			106,451	131,868	128,982
IA						
Salaries						
108 1021001	Salaries & Benefits			13,230	8,800	
108 1021002	Salaries-Overtime			1,715	1,600	
108 1021010	Accrued Annual Leave				2,300	

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget	
Department of Corrections							
Office of the Director							
IA							
Salaries							
108 1021011	Accrued Comp Time					800	
Obj 001	Salaries				14,946	13,500	
Personnel Benefits							
108 1022002	Benefits-Direct				6,160	4,300	
108 1022004	Benefits-Bank Accruals				192	550	
108 1022008	Benefits-Uniform				29		
108 1022009	Benefits-Uniform Cleaning				15		
108 1022013	Benefits-Staff Meals				55		
Obj 002	Personnel Benefits				6,451	4,850	
Supplies							
108 1023101	Office & Operating Supplies				138	200	
108 1023104	Printing				42		
108 1023501	Small Tools & Minor Equipment				104		
108 1023502	Computer Software				419	500	
Obj 003	Supplies				703	700	
Other Services - Charges							
108 1024201	Communications-Telephone				396	500	
108 1024901	Miscellaneous				464	600	
Obj 004	Other Services - Charges				860	1,100	
Fnc 002	IA				22,959	20,150	
Public Information							
Personnel Benefits							
108 1032013	Benefits-Staff Meals				2		
Obj 002	Personnel Benefits				2		
Fnc 003	Public Information				2		
Sub 001	Office of the Director				129,411	152,018	128,982
Deputy Director							
Deputy Director Staff							
Salaries							
108 2011001	Salaries & Benefits				122,587	183,927	189,312
Obj 001	Salaries				122,587	183,927	189,312

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Deputy Director						
Deputy Director Staff						
Personnel Benefits						
108 2012002	Benefits-Direct			39,872	62,990	63,219
108 2012008	Benefits-Uniform			516	400	600
108 2012009	Benefits-Uniform Cleaning			10	99	149
108 2012013	Benefits-Staff Meals			161	358	537
Obj 002	Personnel Benefits			40,559	63,847	64,505
Supplies						
108 2013101	Office & Operating Supplies			3,775	4,000	1,000
108 2013104	Printing			58	500	500
108 2013501	Small Tools & Minor Equipment			792	1,100	1,100
108 2013502	Computer Software			180		
108 2013590	Small Attrac Computer/Monito			401	1,350	1,350
Obj 003	Supplies			5,207	6,950	3,950
Other Services - Charges						
108 2014191	Prof Serv-Purchasing			201	219	
108 2014192	Prof Serv-Tech Services			4,456	4,861	
108 2014201	Communications-Telephone			1,000	1,150	1,200
108 2014202	Communications-Postage				200	200
108 2014301	Travel				200	800
108 2014501	Operating Rental & Leases			1,388	3,300	3,300
108 2014690	Insurance-Interfund			899	981	
108 2014801	Repair & Maintenance			324	1,500	1,500
108 2014901	Miscellaneous				1,500	1,500
Obj 004	Other Services - Charges			8,268	13,911	8,500
Fnc 001	Deputy Director Staff			176,621	268,635	266,267
Accounting						
Salaries						
108 2021001	Salaries & Benefits			58,910	63,650	163,710
108 2021002	Salaries-Overtime			633		
Obj 001	Salaries			59,544	63,650	163,710
Personnel Benefits						
108 2022002	Benefits-Direct			24,025	25,619	74,025
108 2022004	Benefits-Bank Accruals			90-		
108 2022008	Benefits-Uniform			106	400	1,000
108 2022009	Benefits-Uniform Cleaning				99	249
108 2022013	Benefits-Staff Meals			15	358	895
Obj 002	Personnel Benefits			24,057	26,476	76,169

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Deputy Director						
Accounting						
Supplies						
108 2023101	Office & Operating Supplies			1,097	1,100	1,250
108 2023105	Operating Supplies			211	250	1,000
108 2023501	Small Tools & Minor Equipment				750	1,500
108 2023590	Small Attrac Computer/Monito			1,300	1,400	1,000
<hr/>						
Obj 003	Supplies			2,608	3,500	4,750
 Other Services - Charges						
108 2024191	Prof Serv-Purchasing			201	219	
108 2024192	Prof Serv-Tech Services			4,456	4,861	
108 2024201	Communications-Telephone				300	
108 2024690	Insurance-Interfund			899	981	
108 2024801	Repair & Maintenance				500	750
108 2024901	Miscellaneous				1,000	1,500
<hr/>						
Obj 004	Other Services - Charges			5,556	7,861	2,250
<hr/>						
Fnc 002	Accounting			91,764	101,487	246,879
 Financial Management						
Salaries						
108 2031001	Salaries & Benefits			23,759	29,173	64,254
108 2031002	Salaries-Overtime			873		
<hr/>						
Obj 001	Salaries			24,632	29,173	64,254
 Personnel Benefits						
108 2032002	Benefits-Direct			12,046	12,447	29,428
108 2032004	Benefits-Bank Accruals			970-		
108 2032008	Benefits-Uniform			46	200	400
108 2032009	Benefits-Uniform Cleaning				50	99
108 2032013	Benefits-Staff Meals			40	179	358
<hr/>						
Obj 002	Personnel Benefits			11,161	12,876	30,285
 Supplies						
108 2033101	Office & Operating Supplies			152	500	500
108 2033105	Operating Supplies				250	250
108 2033501	Small Tools & Minor Equipment				750	750
108 2033590	Small Attrac Computer/Monito			836	1,000	500
<hr/>						
Obj 003	Supplies			988	2,500	2,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Deputy Director						
Financial Management						
Other Services - Charges						
108 2034191	Prof Serv-Purchasing		101	109		
108 2034192	Prof Serv-Tech Services		2,228	2,431		
108 2034201	Communications-Telephone			150		
108 2034690	Insurance-Interfund		450	491		
108 2034801	Repair & Maintenance			250	250	
108 2034901	Miscellaneous			750	750	
Obj 004	Other Services - Charges		2,779	4,181	1,000	
Fnc 003	Financial Management		39,560	48,730	97,539	
Video Visiting						
Salaries						
108 2041001	Salaries & Benefits		89,840	84,015	115,124	
108 2041002	Salaries-Overtime		1,041	1,200		
108 2041010	Accrued Annual Leave			6,200		
108 2041011	Accrued Comp Time			1,000		
Obj 001	Salaries		90,881	92,415	115,124	
Personnel Benefits						
108 2042002	Benefits-Direct		35,753	32,668	59,364	
108 2042004	Benefits-Bank Accruals		1,082-	1,200		
108 2042008	Benefits-Uniform		82	400	800	
108 2042009	Benefits-Uniform Cleaning		17	99	199	
108 2042013	Benefits-Staff Meals			358	716	
Obj 002	Personnel Benefits		34,769	34,725	61,079	
Supplies						
108 2043101	Office & Operating Supplies		569	650	750	
108 2043105	Operating Supplies		2	750	750	
108 2043501	Small Tools & Minor Equipment			750	2,500	
108 2043590	Small Attrac Computer/Monito		355	500	1,250	
Obj 003	Supplies		925	2,650	5,250	
Other Services - Charges						
108 2044101	Professional Services				50	
108 2044191	Prof Serv-Purchasing		201	219		
108 2044192	Prof Serv-Tech Services		4,456	4,861		
108 2044201	Communications-Telephone			300	1,050	
108 2044202	Communications-Postage				50	
108 2044301	Travel		11			

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Department of Corrections						
Deputy Director						
Video Visiting						
108 2044501	Operating Rental & Leases					10,000
108 2044690	Insurance-Interfund			899	981	
108 2044801	Repair & Maintenance				250	1,000
108 2044901	Miscellaneous				500	1,000
Obj 004	Other Services - Charges			5,567	7,111	13,150
Fnc 004	Video Visiting			132,143	136,901	194,603
Communications						
Salaries						
108 2051001	Salaries & Benefits			180,422	199,348	46,440
108 2051002	Salaries-Overtime			799	800	
108 2051010	Accrued Annual Leave				7,250	
108 2051011	Accrued Comp Time				1,000	
Obj 001	Salaries			181,221	208,398	46,440
Personnel Benefits						
108 2052002	Benefits-Direct			74,296	84,167	25,348
108 2052004	Benefits-Bank Accruals			1,746	1,900	
108 2052008	Benefits-Uniform					200
108 2052009	Benefits-Uniform Cleaning			332	598	50
108 2052013	Benefits-Staff Meals			47	1,074	179
Obj 002	Personnel Benefits			76,422	87,739	25,777
Supplies						
108 2053101	Office & Operating Supplies			1,812	2,500	250
108 2053104	Printing			44	250	
108 2053105	Operating Supplies				2,000	
108 2053501	Small Tools & Minor Equipment			426	600	500
108 2053590	Small Attrac Computer/Monito				750	500
Obj 003	Supplies			2,282	6,100	1,250
Other Services - Charges						
108 2054101	Professional Services			53	1,500	
108 2054191	Prof Serv-Purchasing			602	657	
108 2054192	Prof Serv-Tech Services			13,369	14,584	
108 2054201	Communications-Telephone				750	1,000
108 2054202	Communications-Postage			4		
108 2054690	Insurance-Interfund			2,699	2,944	
108 2054801	Repair & Maintenance			376	250	400

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Department of Corrections						
Deputy Director						
Communications						
Other Services - Charges						
108 2054901	Miscellaneous				250	500
Obj 004	Other Services - Charges			17,103	20,935	1,900
Fnc 005	Communications			277,028	323,172	75,367
Budget						
Reclassification & Cost Alloc.						
108 1080200	Ending Fund Balance				840,314	1,548,805
108 2060119	Oper Tran Out-Dept of Correc			279,035	279,035	
108 2060169	Oper Trans Out - RC			277,576		365,843
108 2060170	Oper Trans Out - JC			1,546,728		2,088,655
Obj 000	Reclassification & Cost Alloc.			2,103,339	1,119,349	4,003,303
Salaries						
108 2061001	Salaries & Benefits			13,354-	14,000	
108 2061002	Salaries-Overtime			2,227		
Obj 001	Salaries			11,127-	14,000	
Personnel Benefits						
108 2062002	Benefits-Direct			2,090		
108 2062004	Benefits-Bank Accruals			2,151-		
Obj 002	Personnel Benefits			61-		
Supplies						
108 2063101	Office & Operating Supplies			16	250	250
108 2063501	Small Tools & Minor Equipment				100	100
108 2063502	Computer Software				500	500
108 2063590	Small Attrac Computer/Monito			31,701	112,437	24,000
Obj 003	Supplies			31,717	113,287	24,850
Other Services - Charges						
108 2064101	Professional Services					84,000
108 2064125	Prof Serv-Indirect			824,005	898,915	900,000
108 2064191	Prof Serv-Purchasing					29,874
108 2064192	Prof Serv-Tech Services					576,663
108 2064201	Communications-Telephone				150	
108 2064590	Rent-Facilities Maint			1,285,910	1,402,811	2,040,598
108 2064690	Insurance-Interfund					136,781
108 2064801	Repair & Maintenance				150	150

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Department of Corrections						
Deputy Director						
Budget						
Other Services - Charges						
108 2064901	Miscellaneous				150	150
Obj 004	Other Services - Charges				2,109,916	2,302,176
Capital Outlay						
108 2066401	Machinery & Equipment					50,000
Obj 006	Capital Outlay					50,000
Fnc 006	Budget				4,233,783	3,548,812
Startup/One Time Costs						
Other Services - Charges						
108 2074101	Professional Services				11,335	12,000
Obj 004	Other Services - Charges				11,335	12,000
Fnc 007	Startup/One Time Costs				11,335	12,000
Disposition						
Salaries						
108 2081001	Salaries & Benefits					251,939
Obj 001	Salaries					251,939
Personnel Benefits						
108 2082002	Benefits-Direct					119,015
108 2082008	Benefits-Uniform					1,600
108 2082009	Benefits-Uniform Cleaning					398
108 2082013	Benefits-Staff Meals					1,432
Obj 002	Personnel Benefits					122,445
Supplies						
108 2083101	Office & Operating Supplies					2,000
108 2083104	Printing					800
108 2083105	Operating Supplies					2,000
108 2083501	Small Tools & Minor Equipment					1,200
108 2083590	Small Attrac Computer/Monito					1,100
Obj 003	Supplies					7,100
Other Services - Charges						
108 2084201	Communications-Telephone					1,000

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Department of Corrections							
Deputy Director							
Disposition							
Other Services - Charges							
108 2084501	Operating Rental & Leases					6,000	
108 2084801	Repair & Maintenance					500	
108 2084901	Miscellaneous					500	
Obj 004	Other Services - Charges					8,000	
Fnc 008	Disposition					389,484	
Internal Affairs							
Salaries							
108 2091001	Salaries & Benefits					56,277	
Obj 001	Salaries					56,277	
Personnel Benefits							
108 2092002	Benefits-Direct					25,602	
108 2092008	Benefits-Uniform					200	
108 2092009	Benefits-Uniform Cleaning					50	
108 2092013	Benefits-Staff Meals					179	
Obj 002	Personnel Benefits					26,031	
Fnc 009	Internal Affairs					82,308	
Sub 002	Deputy Director				4,962,234	4,439,737	9,198,816
Administrative Division							
Admin Chief Staff							
Salaries							
108 3011001	Salaries & Benefits				109,340	161,467	76,968
108 3011002	Salaries-Overtime				6,343		
Obj 001	Salaries				115,684	161,467	76,968
Personnel Benefits							
108 3012002	Benefits-Direct				45,728	67,123	34,822
108 3012004	Benefits-Bank Accruals				871-		
108 3012008	Benefits-Uniform				48	600	200
108 3012009	Benefits-Uniform Cleaning				251	149	50
108 3012013	Benefits-Staff Meals				102	537	179
Obj 002	Personnel Benefits				45,257	68,409	35,251

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Department of Corrections						
Administrative Division						
Admin Chief Staff						
Supplies						
108 3013101	Office & Operating Supplies			2,573	2,600	2,000
108 3013104	Printing			15	250	250
108 3013105	Operating Supplies			956	750	750
108 3013501	Small Tools & Minor Equipment			526	1,200	4,000
108 3013590	Small Attrac Computer/Monito			4,942	5,100	2,000
Obj 003	Supplies			9,011	9,900	9,000
Other Services - Charges						
108 3014191	Prof Serv-Purchasing			302	329	
108 3014192	Prof Serv-Tech Services			6,684	7,292	
108 3014201	Communications-Telephone			1,662	750	
108 3014501	Operating Rental & Leases				1,500	1,500
108 3014690	Insurance-Interfund			1,349	1,472	
108 3014801	Repair & Maintenance				750	750
108 3014901	Miscellaneous			100	750	750
Obj 004	Other Services - Charges			10,097	12,843	3,000
Fnc 001	Admin Chief Staff			180,049	252,619	124,219
Training						
Salaries						
108 3021001	Salaries & Benefits			87,498	91,968	97,512
108 3021002	Salaries-Overtime			6,929	7,200	
108 3021010	Accrued Annual Leave				4,100	
108 3021011	Accrued Comp Time				1,000	
Obj 001	Salaries			94,426	104,268	97,512
Personnel Benefits						
108 3022002	Benefits-Direct			40,664	39,298	46,504
108 3022004	Benefits-Bank Accruals			922-	2,300	
108 3022008	Benefits-Uniform			4,049	4,100	400
108 3022009	Benefits-Uniform Cleaning			135	99	99
108 3022013	Benefits-Staff Meals			661	358	8,358
Obj 002	Personnel Benefits			44,586	46,155	55,361
Supplies						
108 3023101	Office & Operating Supplies			4,331	4,400	5,000
108 3023104	Printing			700	750	750
108 3023105	Operating Supplies			9,940	13,550	16,050
108 3023201	Fuel Consumed			81	100	400

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Department of Corrections						
Administrative Division						
Training						
Supplies						
108 3023203	Fuel Consumed-Range				100	100
108 3023501	Small Tools & Minor Equipmen			4,618	4,700	5,400
108 3023590	Small Attrac Computer/Monito			836	1,300	2,000
Obj 003	Supplies			20,506	24,900	29,700
Other Services - Charges						
108 3024101	Professional Services			519	15,000	
108 3024191	Prof Serv-Purchasing			201	219	
108 3024192	Prof Serv-Tech Services			4,456	4,861	
108 3024201	Communications-Telephone			201	300	2,000
108 3024202	Communications-Postage			6		
108 3024301	Travel			2,809	2,900	9,500
108 3024501	Operating Rental & Leases			5,223	5,050	3,200
108 3024690	Insurance-Interfund			899	981	
108 3024801	Repair & Maintenance			57	200	200
108 3024901	Miscellaneous			1,099	2,000	2,000
Obj 004	Other Services - Charges			15,470	31,511	16,900
Fnc 002	Training			174,988	206,834	199,473
Recruiting						
Salaries						
108 3031001	Salaries & Benefits			43,974	47,808	48,756
108 3031002	Salaries-Overtime			2,104	2,100	
108 3031010	Accrued Annual Leave				2,100	
108 3031011	Accrued Comp Time				2,100	
Obj 001	Salaries			46,078	54,108	48,756
Personnel Benefits						
108 3032002	Benefits-Direct			21,397	22,194	24,620
108 3032004	Benefits-Bank Accruals			2,381-		
108 3032008	Benefits-Uniform				200	200
108 3032009	Benefits-Uniform Cleaning				50	50
108 3032013	Benefits-Staff Meals			101	179	179
Obj 002	Personnel Benefits			19,116	22,623	25,049
Supplies						
108 3033101	Office & Operating Supplies			212	250	2,250
108 3033104	Printing			231		
108 3033501	Small Tools & Minor Equipmen				250	250

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Department of Corrections						
Administrative Division						
Recruiting						
Supplies						
108 3033590	Small Attrac Computer/Monito				500	500
Obj 003	Supplies			443	1,000	3,000
Other Services - Charges						
108 3034101	Professional Services			27,760	28,500	15,000
108 3034191	Prof Serv-Purchasing			101	109	
108 3034192	Prof Serv-Tech Services			2,228	2,431	
108 3034201	Communications-Telephone				150	
108 3034401	Advertising			24,699	25,000	22,000
108 3034690	Insurance-Interfund			450	491	
108 3034801	Repair & Maintenance				250	250
108 3034901	Miscellaneous			119	250	250
Obj 004	Other Services - Charges			55,357	57,181	37,500
Fnc 003	Recruiting			120,995	134,912	114,305
Records						
Salaries						
108 3041001	Salaries & Benefits			46,672	69,163	56,290
108 3041002	Salaries-Overtime			1,949		
Obj 001	Salaries			48,621	69,163	56,290
Personnel Benefits						
108 3042002	Benefits-Direct			19,836	26,373	28,212
108 3042004	Benefits-Bank Accruals			311-		
108 3042008	Benefits-Uniform			107	400	400
108 3042009	Benefits-Uniform Cleaning			139	99	99
108 3042013	Benefits-Staff Meals			37	358	358
Obj 002	Personnel Benefits			19,807	27,230	29,069
Supplies						
108 3043101	Office & Operating Supplies			2,066	2,100	1,500
108 3043104	Printing			409		
108 3043105	Operating Supplies			353	2,000	2,000
108 3043501	Small Tools & Minor Equipment			1,618	1,650	1,500
108 3043502	Computer Software			419		
108 3043590	Small Attrac Computer/Monito			1,059	1,100	300
Obj 003	Supplies			5,924	6,850	5,300

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Department of Corrections						
Administrative Division						
Records						
Other Services - Charges						
108 3044101	Professional Services			2,425		
108 3044191	Prof Serv-Purchasing			201	219	
108 3044192	Prof Serv-Tech Services			4,456	4,861	
108 3044201	Communications-Telephone				300	
108 3044301	Travel			965		750
108 3044501	Operating Rental & Leases			49	350	350
108 3044601	Insurance			50		
108 3044690	Insurance-Interfund			899	981	
108 3044801	Repair & Maintenance				500	500
108 3044901	Miscellaneous			368	500	500
Obj 004	Other Services - Charges			9,412	7,711	2,100
Fnc 004	Records			83,765	110,954	92,759
Communication Systems						
Salaries						
108 3051001	Salaries & Benefits			45,470	45,528	
108 3051002	Salaries-Overtime			10,843	9,000	
108 3051010	Accrued Annual Leave				1,300	
Obj 001	Salaries			56,313	55,828	
Personnel Benefits						
108 3052002	Benefits-Direct			25,051	22,831	
108 3052008	Benefits-Uniform			262	200	
108 3052009	Benefits-Uniform Cleaning			158	50	
108 3052013	Benefits-Staff Meals			6	179	
Obj 002	Personnel Benefits			25,478	23,260	
Supplies						
108 3053101	Office & Operating Supplies			153	250	
108 3053104	Printing			26		
108 3053501	Small Tools & Minor Equipment			648	250	
108 3053502	Computer Software			599		
108 3053590	Small Attrac Computer/Monito			653	250	
Obj 003	Supplies			2,079	750	
Other Services - Charges						
108 3054191	Prof Serv-Purchasing			101	109	
108 3054192	Prof Serv-Tech Services			2,228	2,431	
108 3054201	Communications-Telephone			1,156	150	

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Department of Corrections						
Administrative Division						
Communication Systems						
Other Services - Charges						
108 3054301	Travel			112		
108 3054690	Insurance-Interfund			450	491	
108 3054801	Repair & Maintenance				250	
108 3054901	Miscellaneous			423	250	
Obj 004	Other Services - Charges			4,471	3,681	
Fnc 005	Communication Systems			88,341	83,519	
Sub 003	Administrative Division			648,137	788,838	530,756
Security Operations Division						
SO Chief Staff						
Salaries						
108 4011001	Salaries & Benefits			67,039	73,147	76,786
Obj 001	Salaries			67,039	73,147	76,786
Personnel Benefits						
108 4012002	Benefits-Direct			28,933	30,589	34,797
108 4012008	Benefits-Uniform			31	200	200
108 4012009	Benefits-Uniform Cleaning			58	50	50
108 4012013	Benefits-Staff Meals			155	179	179
Obj 002	Personnel Benefits			29,178	31,018	35,226
Supplies						
108 4013101	Office & Operating Supplies			870	250	1,000
108 4013105	Operating Supplies			23	500	500
108 4013501	Small Tools & Minor Equipment			434	750	1,000
108 4013590	Small Attrac Computer/Monito			329	500	1,000
Obj 003	Supplies			1,656	2,000	3,500
Other Services - Charges						
108 4014191	Prof Serv-Purchasing			101	109	
108 4014192	Prof Serv-Tech Services			2,228	2,431	
108 4014201	Communications-Telephone			3,182	3,300	6,000
108 4014301	Travel			146	250	250
108 4014690	Insurance-Interfund			450	491	
108 4014801	Repair & Maintenance				500	500
108 4014901	Miscellaneous			273	500	500
Obj 004	Other Services - Charges			6,380	7,581	7,250
Fnc 001	SO Chief Staff			104,253	113,746	122,762

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Department of Corrections						
Security Operations Division						
OOC Transport						
Salaries						
108 4021001	Salaries & Benefits			385,257	434,885	445,326
108 4021002	Salaries-Overtime			73,800	66,000	55,000
108 4021010	Accrued Annual Leave				7,500	
108 4021011	Accrued Comp Time				3,600	
Obj 001	Salaries			459,057	511,985	500,326
Personnel Benefits						
108 4022002	Benefits-Direct			201,966	200,350	226,263
108 4022004	Benefits-Bank Accruals			7,759-		
108 4022008	Benefits-Uniform			1,619	2,000	3,000
108 4022009	Benefits-Uniform Cleaning			305	497	497
108 4022013	Benefits-Staff Meals			400	1,790	1,790
Obj 002	Personnel Benefits			196,531	204,637	231,550
Supplies						
108 4023101	Office & Operating Supplies			943	500	500
108 4023104	Printing				500	500
108 4023105	Operating Supplies				3,000	3,000
108 4023501	Small Tools & Minor Equipmen				1,000	1,000
108 4023590	Small Attrac Computer/Monito			319	1,000	10,000
Obj 003	Supplies			1,262	6,000	15,000
Other Services - Charges						
108 4024101	Professional Services			409		
108 4024191	Prof Serv-Purchasing			1,004	1,095	
108 4024192	Prof Serv-Tech Services			22,281	24,307	
108 4024201	Communications-Telephone			1,356	2,400	1,000
108 4024301	Travel			8,704	10,000	10,000
108 4024501	Operating Rental & Leases			124,155	140,000	120,000
108 4024690	Insurance-Interfund			4,498	4,907	
108 4024801	Repair & Maintenance			4,366	2,500	2,500
108 4024901	Miscellaneous			30	500	500
Obj 004	Other Services - Charges			166,803	185,709	134,000
Fnc 002	OOC Transport			823,652	908,331	880,876

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Department of Corrections						
Security Operations Division						
Internal/Local Transport						
Salaries						
108 4031001	Salaries & Benefits			559,862	560,760	606,036
108 4031002	Salaries-Overtime			51,379	49,000	
108 4031010	Accrued Annual Leave				21,000	
108 4031011	Accrued Comp Time				11,000	
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Obj 001	Salaries			611,241	641,760	606,036
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Personnel Benefits						
108 4032002	Benefits-Direct			281,306	258,273	300,571
108 4032004	Benefits-Bank Accruals			8,145-	7,600	
108 4032008	Benefits-Uniform			4,523	4,600	3,600
108 4032009	Benefits-Uniform Cleaning			592	597	646
108 4032013	Benefits-Staff Meals			1,309	2,148	2,327
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Obj 002	Personnel Benefits			279,585	273,218	307,144
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Supplies						
108 4033101	Office & Operating Supplies			726	500	800
108 4033105	Operating Supplies			757	1,100	1,100
108 4033501	Small Tools & Minor Equipment				600	1,500
108 4033590	Small Attrac Computer/Monito			132	1,000	250
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Obj 003	Supplies			1,615	3,200	3,650
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Other Services - Charges						
108 4034191	Prof Serv-Purchasing			1,205	1,314	
108 4034192	Prof Serv-Tech Services			26,737	29,168	
108 4034201	Communications-Telephone			755	1,400	600
108 4034202	Communications-Postage				14	
108 4034301	Travel			445	250	250
108 4034501	Operating Rental & Leases			44,141	31,400	60,000
108 4034690	Insurance-Interfund			5,397	5,888	
108 4034801	Repair & Maintenance			984	1,050	250
108 4034901	Miscellaneous			94	250	250
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Obj 004	Other Services - Charges			79,773	70,720	61,350
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Fnc 003	Internal/Local Transport			972,214	988,898	978,180
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Main Facility Operations						
Salaries						
108 4041001	Salaries & Benefits			4,067,152	4,655,235	4,603,364
108 4041002	Salaries-Overtime			793,394	701,000	550,000
108 4041010	Accrued Annual Leave				145,000	

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Department of Corrections						
Security Operations Division						
Main Facility Operations						
Salaries						
108 4041011	Accrued Comp Time				60,000	
Obj 001	Salaries				4,860,546	5,561,235
Personnel Benefits						
108 4042002	Benefits-Direct				2,334,792	2,366,633
108 4042004	Benefits-Bank Accruals				118,064-	111,000
108 4042008	Benefits-Uniform				36,397	36,600
108 4042009	Benefits-Uniform Cleaning				5,913	6,116
108 4042013	Benefits-Staff Meals				11,952	12,764
Obj 002	Personnel Benefits				2,270,990	2,542,366
Supplies						
108 4043101	Office & Operating Supplies				23,367	15,000
108 4043104	Printing				15,779	22,500
108 4043105	Operating Supplies				42,722	72,300
108 4043150	Operating Supplies-Laundry				33,521	40,000
108 4043151	Operating Supplies-Hygiene				59,363	65,500
108 4043152	Operating Supplies-Clothing				62,801	46,500
108 4043153	Operating Supplies-Linen				13,034	16,200
108 4043154	Operating Supplies-Sanitatio				53,880	69,000
108 4043501	Small Tools & Minor Equipmen				6,925	80,000
108 4043502	Computer Software				912	
108 4043529	Small Tools-Inmate Welfare				6,000	6,000
108 4043590	Small Attrac Computer/Monito				16,052	15,000
Obj 003	Supplies				328,356	438,000
Other Services - Charges						
108 4044101	Professional Services				61,295	85,000
108 4044153	Prof Svr-Lower Valley Housin				62,235	
108 4044191	Prof Serv-Purchasing				12,348	13,470
108 4044192	Prof Serv-Tech Services				274,061	298,976
108 4044201	Communications-Telephone				6,069	8,000
108 4044202	Communications-Postage				2,980	
108 4044204	Postage-Inmate Welfare				9,954	15,000
108 4044301	Travel				861	1,000
108 4044501	Operating Rental & Leases				9,578	16,000
108 4044690	Insurance-Interfund				55,325	60,355
108 4044801	Repair & Maintenance				6,044	8,000
108 4044901	Miscellaneous				5,843	6,000
Obj 004	Other Services - Charges				506,594	511,801
Fnc 004	Main Facility Operations				7,966,486	9,053,402
						8,320,628

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Department of Corrections						
Security Operations Division						
JC Operations						
Reclassification & Cost Alloc.						
108 4050170	I Oper Trans Out - JC			551,728	2,098,455	
Obj 000	Reclassification & Cost Alloc.			551,728	2,098,455	
Salaries						
108 4051001	Salaries & Benefits			661,720	555,000	1,487,163
108 4051002	Salaries-Overtime			120,006	96,000	
108 4051010	Accrued Annual Leave				36,000	
108 4051011	Accrued Comp Time				14,000	
Obj 001	Salaries			781,726	701,000	1,487,163
Personnel Benefits						
108 4052002	Benefits-Direct			360,821	299,000	806,549
108 4052004	Benefits-Bank Accruals			7,843	17,000	
108 4052008	Benefits-Uniform			2,039	2,100	7,000
108 4052009	Benefits-Uniform Cleaning			615	800	1,740
108 4052013	Benefits-Staff Meals			1,110	1,100	6,265
Obj 002	Personnel Benefits			372,428	320,000	821,554
Supplies						
108 4053101	Office & Operating Supplies			5,920	6,000	8,100
108 4053104	Printing			3,243	3,300	2,500
108 4053105	Operating Supplies			11,978	1,300	15,200
108 4053150	Operating Supplies-Laundry			5,602	5,900	2,800
108 4053151	Operating Supplies-Hygiene			11,185	12,000	18,000
108 4053152	Operating Supplies-Clothing			33,910	35,000	3,400
108 4053153	Operating Supplies-Linen			2,901	3,100	3,000
108 4053154	Operating Supplies-Sanitatio			20,442	21,000	32,000
108 4053501	Small Tools & Minor Equipmen			2,497	2,600	6,000
108 4053590	Small Attrac Computer/Monito			329	400	1,000
Obj 003	Supplies			98,008	90,600	92,000
Other Services - Charges						
108 4054201	Communications-Telephone			1,108	1,200	2,500
108 4054202	Communications-Postage			23	50	
108 4054301	Travel			79	90	
108 4054501	Operating Rental & Leases			1,602	1,699	4,000
108 4054801	Repair & Maintenance			261	300	1,100

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Department of Corrections						
Security Operations Division						
JC Operations						
Other Services - Charges						
108 4054901	Miscellaneous			479	500	1,000
Obj 004	Other Services - Charges			3,552	3,839	8,600
Fnc 005	JC Operations			1,807,441	3,213,894	2,409,317
Booking						
Reclassification & Cost Alloc.						
108 4060169	I Oper Trans Out - RC			87,576	365,153	
Obj 000	Reclassification & Cost Alloc.			87,576	365,153	
Salaries						
108 4061001	Salaries & Benefits			268,286	786,195	223,708
108 4061002	Salaries-Overtime			78,237	79,000	
Obj 001	Salaries			346,523	865,195	223,708
Personnel Benefits						
108 4062002	Benefits-Direct			146,249	369,777	112,634
108 4062004	Benefits-Bank Accruals			32,900-	33,000	
108 4062008	Benefits-Uniform			880	3,600	1,600
108 4062009	Benefits-Uniform Cleaning			315	895	398
108 4062013	Benefits-Staff Meals			264	3,222	1,432
Obj 002	Personnel Benefits			114,807	410,494	116,064
Supplies						
108 4063101	Office & Operating Supplies			1,660	2,000	
108 4063104	Printing				3,000	
108 4063105	Operating Supplies			789	10,000	
108 4063150	Operating Supplies-Laundry			179	8,000	
108 4063151	Operating Supplies-Hygiene			2,790	8,000	
108 4063152	Operating Supplies-Clothing				8,000	
108 4063153	Operating Supplies-Linen				8,000	
108 4063154	Operating Supplies-Sanitatio			6,021	8,000	
108 4063501	Small Tools & Minor Equipmen			401	6,000	
108 4063590	Small Attrac Computer/Monito				1,000	
Obj 003	Supplies			11,840	62,000	
Other Services - Charges						
108 4064191	Prof Serv-Purchasing			1,807	1,971	
108 4064192	Prof Serv-Tech Services			40,107	43,753	

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Department of Corrections						
Security Operations Division						
Booking						
Other Services - Charges						
108 4064201	Communications-Telephone			1,403	9,000	
108 4064501	Operating Rental & Leases			2,332	5,000	
108 4064690	Insurance-Interfund			8,096	8,832	
108 4064801	Repair & Maintenance			221	2,500	
108 4064901	Miscellaneous			208	2,500	
Obj 004	Other Services - Charges			54,173	73,556	
Fnc 006	Booking			614,920	1,776,398	339,772
Disposition Unit						
Salaries						
108 4071001	Salaries & Benefits			228,883	259,613	
108 4071002	Salaries-Overtime			10,037	10,000	
108 4071010	Accrued Annual Leave				9,000	
108 4071011	Accrued Comp Time				5,000	
Obj 001	Salaries			238,919	283,613	
Personnel Benefits						
108 4072002	Benefits-Direct			100,831	114,046	
108 4072004	Benefits-Bank Accruals			378	3,000	
108 4072008	Benefits-Uniform			684	1,800	
108 4072009	Benefits-Uniform Cleaning			513	447	
108 4072013	Benefits-Staff Meals			82	1,611	
Obj 002	Personnel Benefits			102,487	120,904	
Supplies						
108 4073101	Office & Operating Supplies			5,433	5,700	
108 4073104	Printing			23	1,000	
108 4073105	Operating Supplies			167	2,000	
108 4073501	Small Tools & Minor Equipment			1,951	1,200	
108 4073590	Small Attrac Computer/Monito			967	700	
Obj 003	Supplies			8,541	10,600	
Other Services - Charges						
108 4074101	Professional Services			400		
108 4074191	Prof Serv-Purchasing			904	986	
108 4074192	Prof Serv-Tech Services			20,053	21,876	
108 4074201	Communications-Telephone				1,000	
108 4074501	Operating Rental & Leases			4,575	6,000	
108 4074690	Insurance-Interfund			4,048	4,416	

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Department of Corrections						
Security Operations Division						
Disposition Unit						
Other Services - Charges						
108 4074801	Repair & Maintenance			201	500	
108 4074901	Miscellaneous			79	500	

Obj 004	Other Services - Charges			30,260	35,278	

Fnc 007	Disposition Unit			380,208	450,395	

Sub 004	Security Operations Division			12,669,175	16,505,064	13,051,535

Prog/Population Mgmt Division						
Management Chief Staff						
Salaries						
108 5011001	Salaries & Benefits			174,885	222,704	76,968
108 5011002	Salaries-Overtime			1,374	1,200	
108 5011010	Accrued Annual Leave				19,000	

Obj 001	Salaries			176,259	242,904	76,968

Personnel Benefits						
108 5012002	Benefits-Direct			70,716	87,330	34,822
108 5012004	Benefits-Bank Accruals			576-		
108 5012008	Benefits-Uniform			240	800	200
108 5012009	Benefits-Uniform Cleaning			224	199	50
108 5012013	Benefits-Staff Meals			162	716	179

Obj 002	Personnel Benefits			70,766	89,045	35,251

Supplies						
108 5013101	Office & Operating Supplies			748	250	500
108 5013104	Printing			143		
108 5013105	Operating Supplies				250	250
108 5013501	Small Tools & Minor Equipmen			188	750	750
108 5013590	Small Attrac Computer/Monito			324	750	750

Obj 003	Supplies			1,403	2,000	2,250

Other Services - Charges						
108 5014101	Professional Services			100		
108 5014191	Prof Serv-Purchasing			402	438	
108 5014192	Prof Serv-Tech Services			8,913	9,723	
108 5014201	Communications-Telephone			4,132	2,000	6,700
108 5014301	Travel				100	100
108 5014690	Insurance-Interfund			1,799	1,963	
108 5014801	Repair & Maintenance			87	1,000	500

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Department of Corrections							
Prog/Population Mgmt Division							
Management Chief Staff							
Other Services - Charges							
108 5014901	Miscellaneous			168	1,000	500	
Obj 004	Other Services - Charges			15,601	16,224	7,800	
Fnc 001	Management Chief Staff			264,028	350,173	122,269	
Medical							
Supplies							
108 5023101	Office & Operating Supplies			425		250	
108 5023104	Printing			7,768	2,000	2,500	
108 5023105	Operating Supplies			91	3,000	1,000	
108 5023158	Operating Supplies-Medical			2,075	5,000	1,000	
108 5023159	Operating Supplies-RX			281,771	365,000	475,700	
108 5023501	Small Tools & Minor Equipmen			54	2,000	2,000	
108 5023502	Computer Software			957	500	500	
108 5023590	Small Attrac Computer/Monito			1,725	1,000	1,000	
Obj 003	Supplies			294,866	378,500	483,950	
Other Services - Charges							
108 5024101	Professional Services			1,373,585	1,744,550	2,152,950	
108 5024141	Prof Services-Drs/Clinic			126,676	366,956	115,000	
108 5024142	Prof Services-Hospital			437,796	440,000	375,000	
108 5024143	Prof Services-Ambulance			12,744	13,500	12,000	
108 5024144	Prof Services-Dental			42,945	44,000	15,000	
108 5024145	Prof Services-Labs			27,177	29,000	26,800	
108 5024146	Prof Services-X-Rays/CTs			12,203	13,000	12,000	
108 5024201	Communications-Telephone			388	2,000	500	
108 5024401	Advertising			156			
108 5024801	Repair & Maintenance				500		
108 5024901	Miscellaneous				500		
Obj 004	Other Services - Charges			2,033,669	2,654,006	2,709,250	
Fnc 002	Medical				2,328,535	3,032,506	3,193,200
Mental Health							
Personnel Benefits							
108 5032013	Benefits-Staff Meals			2			
Obj 002	Personnel Benefits				2		
Supplies							
108 5033101	Office & Operating Supplies			782	1,000	1,000	

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Department of Corrections						
Prog/Population Mgmt Division						
Mental Health						
Supplies						
108 5033104	Printing			89		
108 5033105	Operating Supplies			1,077	1,000	500
108 5033163	Operating Supplies-SAHMSA			228	3,000	
108 5033501	Small Tools & Minor Equipment				250	750
108 5033528	Small Tools-SAHMSA				500	
108 5033590	Small Attrac Computer/Monito			304	750	750
Obj 003	Supplies			2,481	6,500	3,000
Other Services - Charges						
108 5034101	Professional Services			287,922	594,165	520,000
108 5034201	Communications-Telephone				500	
108 5034202	Communications-Postage			6		
108 5034801	Repair & Maintenance				250	250
108 5034901	Miscellaneous				250	250
Obj 004	Other Services - Charges			287,928	595,165	520,500
Fnc 003	Mental Health			290,411	601,665	523,500
Food Services						
Personnel Benefits						
108 5042013	Benefits-Staff Meals			14		
Obj 002	Personnel Benefits			14		
Supplies						
108 5043101	Office & Operating Supplies				5,000	250
108 5043105	Operating Supplies			94		250
108 5043167	Inmate Meals			923,854	918,000	
108 5043168	Food Products-Inmate Meals			121,385	234,000	1,564,110
108 5043169	Program Food Supplies			470	1,000	25,000
108 5043501	Small Tools & Minor Equipment				250	250
108 5043590	Small Attrac Computer/Monito			148	250	250
Obj 003	Supplies			1,045,951	1,158,500	1,590,110
Other Services - Charges						
108 5044201	Communications-Telephone				700	
108 5044801	Repair & Maintenance				250	250
108 5044901	Miscellaneous			458	250	250
Obj 004	Other Services - Charges			458	1,200	500
Fnc 004	Food Services			1,046,423	1,159,700	1,590,610

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Department of Corrections						
Prog/Population Mgmt Division						
Commissary						
Salaries						
108 5051001	Salaries & Benefits			82,832	82,547	108,528
108 5051002	Salaries-Overtime			207		
Obj 001	Salaries			83,039	82,547	108,528
Personnel Benefits						
108 5052002	Benefits-Direct			39,761	36,658	55,798
108 5052004	Benefits-Bank Accruals			179		
108 5052008	Benefits-Uniform			412	600	800
108 5052009	Benefits-Uniform Cleaning			17	149	199
108 5052013	Benefits-Staff Meals			140	537	716
Obj 002	Personnel Benefits			40,509	37,944	57,513
Supplies						
108 5053101	Office & Operating Supplies			1,428	5,000	5,000
108 5053104	Printing			3,127	5,000	3,000
108 5053105	Operating Supplies			4,902	30,000	5,000
108 5053170	Oper Supplies-Inmate Welfare			7,185	5,000	
108 5053402	Purchase for Resale-Main			132,885	175,000	415,000
108 5053403	Purchase for Resale-RC			8,346	65,000	
108 5053404	Purchase for Resale-JC			103,389	104,000	
108 5053501	Small Tools & Minor Equipmen			227	8,000	2,000
108 5053529	Small Tools-Inmate Welfare					2,166
108 5053590	Small Attrac Computer/Monito			1,836	10,000	3,000
Obj 003	Supplies			263,326	407,000	435,166
Other Services - Charges						
108 5054101	Professional Services			6,000	6,000	
108 5054191	Prof Serv-Purchasing			302	329	
108 5054192	Prof Serv-Tech Services			6,684	7,292	
108 5054201	Communications-Telephone				4,500	
108 5054501	Operating Rental & Leases				250	250
108 5054601	Insurance				17,500	
108 5054690	Insurance-Interfund			1,349	1,472	
108 5054801	Repair & Maintenance			86	7,000	5,000
108 5054901	Miscellaneous			4,640	8,185	5,000
Obj 004	Other Services - Charges			19,062	52,528	10,250
Fnc 005	Commissary			405,936	580,019	611,457

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Department of Corrections						
Prog/Population Mgmt Division						
Jail Industries						
Salaries						
108 5061001	Salaries & Benefits			262,994	262,328	376,896
108 5061002	Salaries-Overtime			29,819	27,000	
108 5061010	Accrued Annual Leave				17,000	
108 5061011	Accrued Comp Time				1,100	
Obj 001	Salaries			292,813	307,428	376,896
Personnel Benefits						
108 5062002	Benefits-Direct			124,643	121,742	180,293
108 5062004	Benefits-Bank Accruals			3,355-	4,200	
108 5062008	Benefits-Uniform			1,227	1,200	1,600
108 5062009	Benefits-Uniform Cleaning			205	298	398
108 5062013	Benefits-Staff Meals			832	1,074	1,432
Obj 002	Personnel Benefits			123,553	128,514	183,723
Supplies						
108 5063101	Office & Operating Supplies			2,529	1,000	1,000
108 5063104	Printing			26	750	750
108 5063105	Operating Supplies			26	3,250	3,250
108 5063170	Oper Supplies-Inmate Welfare			824		
108 5063204	Fuel Consumed-Jail Industrie				100	
108 5063501	Small Tools & Minor Equipmen			667	750	750
108 5063590	Small Attrac Computer/Monito			1,066	750	750
Obj 003	Supplies			5,138	6,600	6,500
Other Services - Charges						
108 5064101	Professional Services				250	250
108 5064191	Prof Serv-Purchasing			602	657	
108 5064192	Prof Serv-Tech Services			13,369	14,584	
108 5064201	Communications-Telephone			836	1,500	1,200
108 5064301	Travel			23		
108 5064501	Operating Rental & Leases			4,115	3,600	
108 5064601	Insurance			500		17,500
108 5064690	Insurance-Interfund			2,699	2,944	
108 5064801	Repair & Maintenance				1,000	1,000
108 5064901	Miscellaneous			140	1,000	1,000
Obj 004	Other Services - Charges			22,284	25,535	20,950
Fnc 006	Jail Industries			443,788	468,077	588,069

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Department of Corrections						
Prog/Population Mgmt Division						
Classification						
Salaries						
108 5071001	Salaries & Benefits			204,287	209,729	257,748
108 5071002	Salaries-Overtime			23,065	22,000	
108 5071010	Accrued Annual Leave				8,900	
108 5071011	Accrued Comp Time				2,700	
Obj 001	Salaries			227,352	243,329	257,748
Personnel Benefits						
108 5072002	Benefits-Direct			100,301	96,983	135,350
108 5072004	Benefits-Bank Accruals			1,504-	4,100	
108 5072008	Benefits-Uniform			177	1,000	1,200
108 5072009	Benefits-Uniform Cleaning			177	249	298
108 5072013	Benefits-Staff Meals			469	895	1,074
Obj 002	Personnel Benefits			99,621	103,227	137,922
Supplies						
108 5073101	Office & Operating Supplies			1,645	1,000	1,000
108 5073104	Printing				500	500
108 5073105	Operating Supplies				1,500	1,500
108 5073501	Small Tools & Minor Equipment			91	500	500
108 5073590	Small Attrac Computer/Monito			836	250	250
Obj 003	Supplies			2,571	3,750	3,750
Other Services - Charges						
108 5074191	Prof Serv-Purchasing			502	548	
108 5074192	Prof Serv-Tech Services			11,141	12,154	
108 5074201	Communications-Telephone				275	275
108 5074301	Travel			85		
108 5074690	Insurance-Interfund			2,249	2,453	
108 5074801	Repair & Maintenance				250	250
108 5074901	Miscellaneous			94	250	250
Obj 004	Other Services - Charges			14,071	15,930	775
Fnc 007	Classification			343,616	366,236	400,195
Pre-Trial Release						
Salaries						
108 5081001	Salaries & Benefits			49,255	50,593	212,909
108 5081002	Salaries-Overtime			2,838	2,800	
108 5081010	Accrued Annual Leave				2,800	
Obj 001	Salaries			52,093	56,193	212,909

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Department of Corrections						
Prog/Population Mgmt Division						
Pre-Trial Release						
Personnel Benefits						
108 5082002	Benefits-Direct			24,504	23,831	96,787
108 5082004	Benefits-Bank Accruals			350-		
108 5082008	Benefits-Uniform			202	400	1,200
108 5082009	Benefits-Uniform Cleaning			13	99	298
108 5082013	Benefits-Staff Meals			58	358	1,074
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Obj 002	Personnel Benefits			24,428	24,688	99,359
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Supplies						
108 5083101	Office & Operating Supplies			1,620	250	2,500
108 5083104	Printing			10		250
108 5083105	Operating Supplies			1,194	750	2,000
108 5083501	Small Tools & Minor Equipment				3,000	600
108 5083590	Small Attrac Computer/Monito			6,059	3,000	750
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Obj 003	Supplies			8,883	7,000	6,100
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Other Services - Charges						
108 5084101	Professional Services			338		1,500
108 5084191	Prof Serv-Purchasing			201	219	
108 5084192	Prof Serv-Tech Services			4,456	4,861	
108 5084201	Communications-Telephone				800	
108 5084202	Communications-Postage				50	
108 5084501	Operating Rental & Leases			10,745	15,000	
108 5084690	Insurance-Interfund			899	981	
108 5084801	Repair & Maintenance				500	250
108 5084901	Miscellaneous				500	250
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Obj 004	Other Services - Charges			16,638	22,911	2,000
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Fnc 008	Pre-Trial Release			102,042	110,792	320,368
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Professional Services Liaison						
Salaries						
108 5091001	Salaries & Benefits			34,016	37,490	
108 5091002	Salaries-Overtime			3,040	3,100	
108 5091010	Accrued Annual Leave				56,000	
108 5091011	Accrued Comp Time				1,600	
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Obj 001	Salaries			37,056	98,190	
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Personnel Benefits						
108 5092002	Benefits-Direct			15,358	16,018	
108 5092004	Benefits-Bank Accruals			1,275-	1,300	

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Department of Corrections						
Prog/Population Mgmt Division						
Professional Services Liaison						
Personnel Benefits						
108 5092008	Benefits-Uniform				200	
108 5092009	Benefits-Uniform Cleaning				50	
108 5092013	Benefits-Staff Meals			2	179	
Obj 002	Personnel Benefits			14,085	17,747	
Supplies						
108 5093101	Office & Operating Supplies				500	
108 5093501	Small Tools & Minor Equipment				500	
108 5093590	Small Attrac Computer/Monito				250	
Obj 003	Supplies				1,250	
Other Services - Charges						
108 5094101	Professional Services				50	
108 5094191	Prof Serv-Purchasing			101	110	
108 5094192	Prof Serv-Tech Services			2,228	2,431	
108 5094201	Communications-Telephone				250	
108 5094690	Insurance-Interfund			450	491	
108 5094801	Repair & Maintenance				500	
108 5094901	Miscellaneous				500	
Obj 004	Other Services - Charges			2,779	4,332	
Fnc 009	Professional Services Liaison			53,921	121,519	
Work Crews						
Salaries						
108 5101001	Salaries & Benefits			164,754	182,112	291,036
108 5101002	Salaries-Overtime			39,204	36,000	
108 5101010	Accrued Annual Leave				7,500	
108 5101011	Accrued Comp Time				3,000	
Obj 001	Salaries			203,958	228,612	291,036
Personnel Benefits						
108 5102002	Benefits-Direct			82,884	79,810	138,203
108 5102003	Benefits-Indirect			2		
108 5102004	Benefits-Bank Accruals			3,719-		
108 5102008	Benefits-Uniform			1,385	800	1,200
108 5102009	Benefits-Uniform Cleaning			423	199	298
108 5102013	Benefits-Staff Meals			197	716	1,074
Obj 002	Personnel Benefits			81,172	81,525	140,775

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Work Crews						
Supplies						
108 5103101	Office & Operating Supplies			87	750	750
108 5103105	Operating Supplies			7,303	5,000	5,000
108 5103164	Salmon Recovery			1,029	1,250	1,250
108 5103201	Fuel Consumed			718		
108 5103204	Fuel Consumed-Jail Industrie					100
108 5103205	Fuel Consumed-Work Crews					2,500
108 5103206	Fuel Consumed-Salmon Recover			2,122	2,500	
108 5103501	Small Tools & Minor Equipmen				250	250
108 5103590	Small Attrac Computer/Monito				250	250
<hr/>						
Obj 003	Supplies			11,259	10,000	10,100
Other Services - Charges						
108 5104101	Professional Services			278		
108 5104137	Prog Support-Salmon Recovery			2,832		
108 5104191	Prof Serv-Purchasing			402	438	
108 5104192	Prof Serv-Tech Services			8,913	9,723	
108 5104201	Communications-Telephone			1,461		
108 5104301	Travel			12		
108 5104501	Operating Rental & Leases			13,377	13,000	16,000
108 5104511	Vehicle - Salmon Recovery			7,540	8,000	
108 5104690	Insurance-Interfund			1,799	1,964	
108 5104801	Repair & Maintenance			3,634		
108 5104812	Repair & Maint-Salmon Recove			470		
108 5104901	Miscellaneous			220		
<hr/>						
Obj 004	Other Services - Charges			40,938	33,125	16,000
<hr/>						
Fnc 010	Work Crews			337,328	353,262	457,911
HD						
Salaries						
108 5111001	Salaries & Benefits			99,988	113,549	128,550
108 5111002	Salaries-Overtime			1,504		
<hr/>						
Obj 001	Salaries			101,491	113,549	128,550
Personnel Benefits						
108 5112002	Benefits-Direct			46,337	50,705	63,784
108 5112004	Benefits-Bank Accruals			30-		
108 5112008	Benefits-Uniform				600	600
108 5112009	Benefits-Uniform Cleaning			146	149	149
108 5112013	Benefits-Staff Meals			91	537	537
<hr/>						
Obj 002	Personnel Benefits			46,544	51,991	65,070

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Prog/Population Mgmt Division						
HD						
Supplies						
108 5113101	Office & Operating Supplies			2,525	500	500
108 5113104	Printing			29	500	500
108 5113105	Operating Supplies			4,307	3,500	3,500
108 5113501	Small Tools & Minor Equipment				500	500
108 5113502	Computer Software			33		
108 5113590	Small Attrac Computer/Monito			694	250	250
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Obj 003	Supplies			7,589	5,250	5,250
Other Services - Charges						
108 5114101	Professional Services			2,125	2,800	2,800
108 5114191	Prof Serv-Purchasing			302	329	329
108 5114192	Prof Serv-Tech Services			6,684	7,293	7,293
108 5114201	Communications-Telephone			4,046	5,000	5,000
108 5114501	Operating Rental & Leases			6,026	6,000	6,000
108 5114690	Insurance-Interfund			1,349	1,473	1,473
108 5114801	Repair & Maintenance				2,000	2,000
108 5114901	Miscellaneous				500	500
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Obj 004	Other Services - Charges			20,532	25,395	16,300
<hr/>						
Fnc 011	HD			176,156	196,185	215,170
WED						
Personnel Benefits						
108 5122013	Benefits-Staff Meals			54		
<hr/>						
Obj 002	Personnel Benefits			54		
Supplies						
108 5123101	Office & Operating Supplies			58	500	500
108 5123105	Operating Supplies			256		
108 5123501	Small Tools & Minor Equipment				250	250
108 5123590	Small Attrac Computer/Monito				250	250
<hr/>						
Obj 003	Supplies			314	1,000	1,000
Other Services - Charges						
108 5124101	Professional Services			108	700	700
108 5124801	Repair & Maintenance				250	250
108 5124901	Miscellaneous				250	250
<hr/>						
Obj 004	Other Services - Charges			108	1,200	1,200
<hr/>						
Fnc 012	WED			476	2,200	2,200

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Inmate Education						
Personnel Benefits						
108 5132008	Benefits-Uniform			114		
108 5132013	Benefits-Staff Meals			159		
Obj 002	Personnel Benefits			273		
Supplies						
108 5133101	Office & Operating Supplies			250		
108 5133105	Operating Supplies		376	750		
108 5133501	Small Tools & Minor Equipment			250		
108 5133590	Small Attrac Computer/Monito			250		
Obj 003	Supplies		376	1,500	1,500	
Other Services - Charges						
108 5134801	Repair & Maintenance			250		
108 5134901	Miscellaneous		380	250		
Obj 004	Other Services - Charges		380	500	500	
Fnc 013	Inmate Education			1,029	2,000	2,000
Chaplains						
Personnel Benefits						
108 5142013	Benefits-Staff Meals			81		
Obj 002	Personnel Benefits			81		
Supplies						
108 5143101	Office & Operating Supplies			3,333	1,000	1,000
108 5143104	Printing			26		
108 5143105	Operating Supplies			10,159	14,000	14,000
108 5143501	Small Tools & Minor Equipment			500	500	
108 5143590	Small Attrac Computer/Monito			1,000	1,000	
Obj 003	Supplies			13,518	16,500	16,500
Other Services - Charges						
108 5144101	Professional Services			28,998	32,000	39,000
108 5144201	Communications-Telephone			1,094	2,200	1,500
108 5144301	Travel			304		
108 5144801	Repair & Maintenance				750	750
108 5144901	Miscellaneous			256	1,500	1,500
Obj 004	Other Services - Charges			30,652	36,450	42,750
Fnc 014	Chaplains			44,251	52,950	59,250

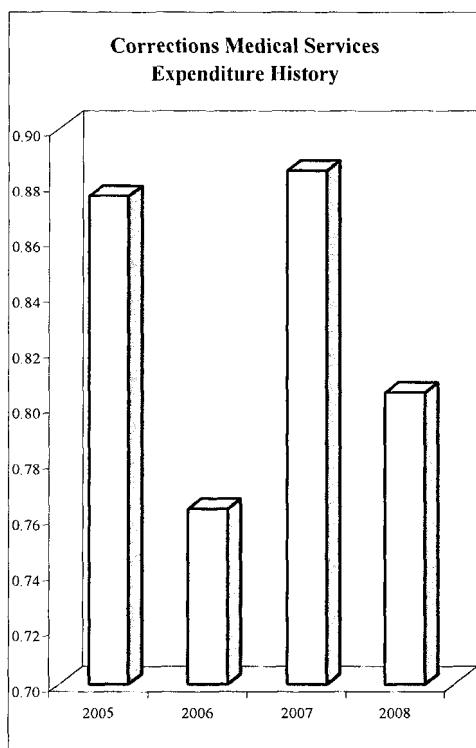
2008 Final Budget
Expenditures
As of November 30, 2007

2005	2006	2007	2007	2008
Actual	Actual	Current	Budget	Budget

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Department of Corrections						
Prog/Population Mgmt Division						
Inmate Trust						
Supplies						
108 5173101	Office & Operating Supplies			990	1,000	
108 5173501	Small Tools & Minor Equipment			23,812	5,000	
108 5173590	Small Attrac Computer/Monito			3,349	3,500	
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Obj 003	Supplies			28,151	9,500	
<hr/>						
Other Services - Charges						
108 5174601	Insurance			8,105	27,500	
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Obj 004	Other Services - Charges			8,105	27,500	
<hr/>						
Capital Outlay						
108 5176401	Machinery & Equipment			18,859	19,000	
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Obj 006	Capital Outlay			18,859	19,000	
<hr/>						
Fnc 017	Inmate Trust			55,115	56,000	
<hr/>						
Sub 005	Prog/Population Mgmt Division			5,913,492	7,475,536	8,087,648
<hr/>						
Fnd 108	Department of Corrections			24,322,449	29,361,193	30,997,737

Corrections Medical Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Supplies	179,600	180,928	180,000	130,000
Other Services & Charges	696,293	582,087	705,000	675,000
Total Expenditures	875,893	763,015	885,000	805,000
Ending Fund Balance	104,383	100,644	40,000	45,000
Total Budget			925,000	850,000

Program Description:

Yakima County established a fund to account for the medical expenses incurred by contracted inmates from out side agencies.

Major Objectives:

To insure accurate accounting of inmate expenses. Separating Yakima Counties inmate expenses and other contracted inmate expenses.

Revenue/Expenditure Comment:

Monthly billings are sent and payments received for all medical expenses incurred by contracted inmates from out side agencies.

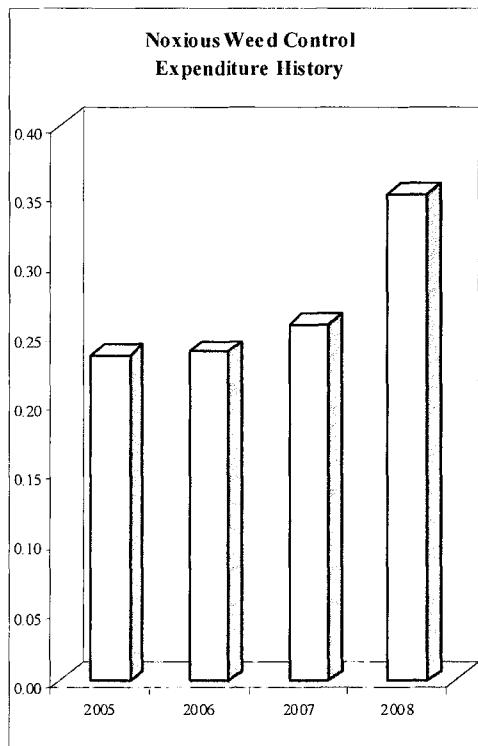
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Corrections Medical Services						
REVENUES						
109 10930800001	Beginning Fund Balance				105,000	75,000
109 10933823021	House of Pris-King Consortiu	928,328	759,276	458,198	820,000	775,000
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Fnd 109	Corrections Medical Services	928,328	759,276	458,198	925,000	850,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Corrections Medical Services						
Reclassification & Cost Alloc.						
109 1090200	Ending Fund Balance				40,000	45,000
<hr/>						
Obj 000	Reclassification & Cost Alloc.				40,000	45,000
Supplies						
109 1093101	Office & Operating Supplies	179,600	180,928	70,733	180,000	130,000
<hr/>						
Obj 003	Supplies	179,600	180,928	70,733	180,000	130,000
Other Services - Charges						
109 1094101	Professional Services	696,293	582,087	315,858	705,000	675,000
<hr/>						
Obj 004	Other Services - Charges	696,293	582,087	315,858	705,000	675,000
<hr/>						
Fnd 109	Corrections Medical Services	875,893	763,015	386,591	925,000	850,000

Noxious Weed Control



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	118,923	120,409	131,576	143,690
Personnel Benefits	39,397	42,262	48,619	58,479
Supplies	34,384	37,833	37,376	39,317
Other Services & Charges	34,069	36,141	29,169	33,879
Capital Outlay	7,845	-	10,000	75,000
Total Expenditures	234,618	236,645	256,740	350,365
Ending Fund Balance	49,405	95,094	118,308	14,420
Total Budget			375,048	364,785
Staffing / FTE's	3.25	2.75	3.75	3.75

Program Description:

Yakima County Noxious Weed Control is a department of Yakima County. The day-to-day operation is directed by a board of directors appointed by the Board of County Commissioners. The Noxious Weed Board is granted its authority within RCW 17.10 and the County's Noxious Weed List and Control Policy, which is approved each year during an annual hearing. The Noxious Weed Board is responsible to direct landowners to control noxious weeds on their property and encourage the control of other problem weeds.

Major Objectives:

- To cause the control or eradication of all weeds that are classified as A & B designated, or as so outlined within RCW 17.10 and the County Noxious Weed Policy.
- Work with State, County and local agencies to promote an acceptable weed control program that will benefit the general public.
- Generate an annual budget and submit it to the Board of County Commissioners for their approval.

Revenue/Expenditure Comment:

Funds are generated through an assessment levy placed upon properties classified as County properties. Assessment rates increase as needed to cover the increase in operational expenditures, such as liability insurance, purchasing services, technology services fees, office rental, and salary step increases. Grant revenues are occasionally obtained. This department utilizes no funds from the General Fund.

2008 Final Budget
Revenue
As of November 30, 2007

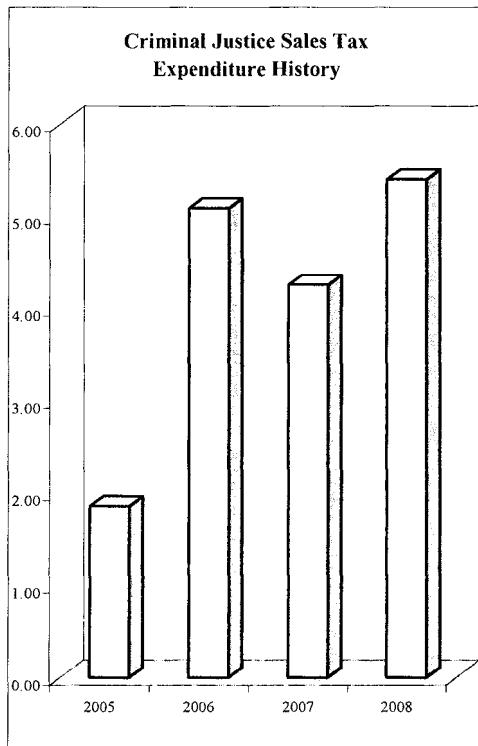
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Noxious Weed						
REVENUES						
110 11030800001	Beginning Fund Balance				104,775	83,837
110 11031870001	Operating Assessments				247,901	247,023
110 11031985002	Interest Assessments	2,317	2,695	2,506	2,000	2,000
110 11033403121	DOE-Yakima River Parrotfeath					1,500
110 11033403122	DOE-Dog Lake					6,000
110 11033403126	Japanese Knotweed				7,872	5,125
110 11034316001	Weed Control Service Fees	30,561	31,423	29,268	10,000	10,000
110 11036111001	Investment Interest	720	5,304	6,923	2,500	4,000
110 11036132001	Unrealized Gain/Losses on In	75-	144-	219		
110 11036851001	Operating Special Assessment	239,538	243,054	246,339		
110 11036910001	Sale of Scrap & Junk	864	3			
110 11036990001	Other Misc Revenue					5,300
<hr/>						
Fnd 110	Noxious Weed	273,925	282,335	285,255	375,048	364,785

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Noxious Weed						
Reclassification & Cost Alloc.						
110 10200	Ending Fund Balance				118,308	14,320
Obj 000	Reclassification & Cost Alloc.				118,308	14,320
Salaries						
110 11001	Salaries and Wages	101,920	105,336	102,212	107,793	116,175
110 11002	Salaries-Overtime	1,300	1,254	699		
110 11003	Salaries-Extra Help	15,753	14,202	15,701	15,783	14,890
110 11010	Accrued Annual Leave	112	173			
110 11011	Accrued Comp Time	162-	556-			
Obj 001	Salaries	118,923	120,409	118,612	123,576	131,065
Personnel Benefits						
110 12002	Benefits-Direct	40,078	42,306	43,505	48,619	58,479
110 12004	Benefits-Bank Accruals	681-	44-	137-		
Obj 002	Personnel Benefits	39,397	42,262	43,367	48,619	58,479
Supplies						
110 13101	Office & Operating Supplies	30,228	36,191	28,100	29,461	31,037
110 13201	Fuel Consumed	28		5,495	6,600	7,000
110 13501	Small Tools and Minor Equip	3,313	918	22	1,050	1,102
110 13502	Computer Software				265	278
110 13590	Small Attrac-Tracked Invento	816	725	4,595		
Obj 003	Supplies	34,384	37,833	38,212	37,376	39,417
Other Services - Charges						
110 14101	Professional Services	8,502	408	3,383	525	551
110 14125	Prof Serv-Indirect Costs	4,533	4,670	4,697	4,670	5,275
110 14192	Prof Serv-Info Services	2,081	3,634	3,903	4,014	4,135
110 14201	Communications-Telephone	2,484	2,243	2,437	2,275	2,550
110 14202	Communications-Postage	1,075	1,107	1,077	1,115	1,175
110 14301	Travel	894	742	1,507	1,345	1,412
110 14401	Advertising	323	332	477	1,030	1,081
110 14501	Operating Rentals and Leases	6,492	7,251	7,043	6,900	6,900
110 14690	Liability Insurance	4,295	6,216	3,864	4,215	7,565
110 14801	Repair and Maintenance	975	2,999	4,842	2,500	2,625
110 14901	Miscellaneous	524	448	400	580	610
Obj 004	Other Services - Charges	32,179	30,051	33,630	29,169	33,879
Capital Outlay						
110 16401	Machinery & Equipment	7,845			10,000	75,000
Obj 006	Capital Outlay	7,845			10,000	75,000
Sub 001	Noxious Weed	232,729	230,556	233,821	367,048	352,160

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Noxious Weed					
Dept of Ecology					
Supplies					
110 23101 Office & Operating Supplies			30		
Obj 003 Supplies			30		
Other Services - Charges					
110 24201 Communications			70		
Obj 004 Other Services - Charges			70		
Sub 002 Dept of Ecology			100		
Dept of Ecology-Parrotfeather					
Salaries					
110 31001 Salaries & Benefits				1,500	
Obj 001 Salaries				1,500	
Dept of Ecology-Dog Lake					
Salaries					
110 41001 Salaries & Benefits			8,000	6,000	
Obj 001 Salaries			8,000	6,000	
Other Services - Charges					
110 44101 Professional Services	1,890	6,090	5,565		
Obj 004 Other Services - Charges	1,890	6,090	5,565		
Sub 004 Dept of Ecology-Dog Lake	1,890	6,090	5,565	8,000	6,000
Japanese Knotweed					
Salaries					
110 51001 Salaries & Benefits				5,125	
Obj 001 Salaries				5,125	
Fnd 110 Noxious Weed	234,619	236,646	239,486	375,048	364,785



Criminal Justice Sales Tax

Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	533,580	1,791,987	2,131,129	2,907,738
Personnel Benefits	130,821	471,577	631,643	977,994
Supplies	166,849	272,654	93,876	100,205
Other Services & Charges	828,196	2,201,429	1,368,209	1,387,168
Capital Outlay	195,521	354,235	32,082	31,720
Total Expenditures	1,854,967	5,091,882	4,256,939	5,404,825
Ending Fund Balance	921,004	273,361	700,097	931,553
Total Budget			4,957,036	6,336,378
Staffing / FTE	-	-	40	41

Program Description:

Yakima County voter approved an additional three-tenths of one percent sales and uses tax to support criminal justice programs. For Yakima County the criminal justice programs are limited to the Sheriff's office, Prosecuting Attorney's Office, Department of Assigned Counsel, Office of the County Clerk, and Superior, Juvenile and District Courts.

Major Objectives:

To have additional resources available to enhance the criminal justice operations of Yakima County.

Revenue/Expenditure Comment:

Impose an additional three-tenths of one percent sales and use tax

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Criminal Justice Sales Tax						
REVENUES						
115 11531373001	Local Sales Tax-Criminal Jus	2,775,971	4,437,185	3,950,487	4,375,000	4,594,057
115 11533606521	Extraordinary Criminal Justi			746,000		
115 11533812008	Intergov-Grndview Crt Contra			77,537	85,291	106,118
115 11536111001	Investment Interest		1,375			
115 19230800001	Begin Unreserv Fund Balance				52,818	
115 22130800001	Begin Unreserv Fund Balance				232,061	
115 30130800001	Begin Unreserv Fund Balance				37,563	
115 40130800001	Begin Unreserv Fund Balance			118,078	323,790	
115 41130800001	Begin Unreserv Fund Balance				321,068	
115 42130800001	Begin Unreserv Fund Balance				74,892	
115 44130800001	Begin Unreserv Fund Balance			161,050	259,826	
115 45130800001	Begin Unreserv Fund Balance			118,730	162,796	
115 46130800001	Begin Unreserv Fund Balance			184,178	171,389	
<hr/>						
Fnd 115 Criminal Justice Sales Tax		2,775,971	4,438,560	4,774,024	5,042,327	6,336,378

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Criminal Justice Sales Tax						
Public Safety						
3/10 Flex Costs						
Reclassification & Cost Alloc.						
115 1910200	Ending Fund Balance				145,952	
Obj 000	Reclassification & Cost Alloc.				145,952	
Supplies						
115 1913131	Supplies-Jury Costs		6,109			
115 1913201	Fuel Consumed	59,991	63,092			
Obj 003	Supplies	59,991	69,200			
Other Services - Charges						
115 1914102	Prof Serv-Cost Bills	387,009	1,274,592	1,171		
115 1914904	Misc-Jury Fees		51,523			
Obj 004	Other Services - Charges	387,009	1,326,115	1,171		
Fnc 191	3/10 Flex Costs	447,000	1,395,315	1,171	145,952	
3/10 Loan						
Reclassification & Cost Alloc.						
115 1920200	Ending Fund Balance				51,808	
Obj 000	Reclassification & Cost Alloc.				51,808	
Debt Service-Interest						
115 1928201	Loans - Interest				7,060	
Obj 008	Debt Service-Interest				7,060	
Fnc 192	3/10 Loan				58,868	
Sub 190	3/10 Other Costs	447,000	1,395,315	1,171	145,952	58,868
Sheriff						
Administration						
Reclassification & Cost Alloc.						
115 2210119	Operating Transfers Out-NYSO	20,532				
Obj 000	Reclassification & Cost Alloc.	20,532				
Salaries						
115 2211001	Salaries & Benefits	135,970	661,951	582,138	694,196	853,949
115 2211002	Salaries-Overtime	10,386	42,241	23,255		
115 2211010	Accrued Annual Leave	28,760	25,327			
115 2211011	Accured Comp Time	5,238	17,412			
Obj 001	Salaries	180,355	746,931	605,393	694,196	853,949

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Administration						
Personnel Benefits						
115 2212002	Benefits-Direct	46,496	224,969	207,922	229,043	310,318
115 2212003	Benefits-Indirect	27	27	5,204	500	500
115 2212004	Benefits-Bank Accruals	6,004-	27,854-	5,204	500	500
115 2212009	Benefits-Cleaning	353	456	421	2,000	2,000
115 2212014	Benefits-Uniforms/Contracts	1,270	1,555	421	2,000	2,000
115 2212015	Benefits-Uniforms/Non Contra	6,235	6,203	602	5,000	5,000
115 2212016	Benefits-Shoes				1,000	1,000

Obj 002	Personnel Benefits	48,350	205,355	214,149	237,543	318,818
Supplies						
115 2213101	Office & Operating Supplies	154	7,233	1,290	1,100	1,100
115 2213104	Printing	169	619			
115 2213199	Misc Supplies	793	3,482		2,000	2,000
115 2213201	Fuel Consumed	5,487				
115 2213501	Small Tools & Minor Equipment	8,507	5,325		4,000	4,000
115 2213502	Computer Software		41,757	12,551		
115 2213590	Small Attrac Computer/Monito	20,868	19,764	1,545	4,000	4,000

Obj 003	Supplies	35,977	78,179	15,386	11,100	11,100
Other Services - Charges						
115 2214101	Professional Services	350	399	702		
115 2214164	Prof Serv-Psychological Eval	1,400	350		1,000	2,000
115 2214177	Prof Serv-Polygraph	1,200		775	750	1,500
115 2214192	Prof Serv-Tech Services		22,960	20,147	21,979	22,782
115 2214197	Prof Serv-Physical Eval	857	702	2,106	250	1,000
115 2214199	Prof Serv-Misc	25,438	11,279	4,572	1,500	1,500
115 2214201	Communications-Telephone	455	488	931	500	500
115 2214202	Communications-Postage				200	200
115 2214301	Travel	6	19			
115 2214501	Operating Rental & Leases	3,178	45,509	53,909	32,000	60,000
115 2214690	Insurance-Interfund			15,565	13,583	14,818
115 2214801	Repair & Maintenance	3,885			6	
115 2214806	Vehicle Repair & Maint	1,475	1,477			10,000
115 2214901	Miscellaneous	825	1,500-	100		

Obj 004	Other Services - Charges	39,068	97,247	96,832	72,997	99,482

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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Administration						
Capital Outlay						
115 2216401	Machinery & Equipment	140,650	128,803		32,082	31,720
Obj 006	Capital Outlay	140,650	128,803		32,082	31,720
Debt Service-Interest						
115 2218201	Interest on Interfund Debt	266				
Obj 008	Debt Service-Interest	266				
Fnc 221	Administration	465,197	1,256,516	931,760	1,047,918	1,315,069
Patrol - Central						
Salaries						
115 2221002	Salaries-Overtime	5,179	17,086	18,045	10,000	10,000
Obj 001	Salaries	5,179	17,086	18,045	10,000	10,000
Personnel Benefits						
115 2222002	Benefits-Direct	1,185	5,280	5,716		
115 2222015	Benefits-Uniforms/Non Contra	153	37			
Obj 002	Personnel Benefits	1,338	5,317	5,716		
Supplies						
115 2223101	Office & Operating Supplies			75	300	1,000
115 2223104	Printing	96			155	155
115 2223199	Misc Supplies	3,662	8,014		1,000	1,000
115 2223501	Small Tools & Minor Equipment	22,323	4,570		2,000	3,000
115 2223590	Small Attrac Computer/Monito	31,907	63,862	568		·
Obj 003	Supplies	57,987	76,446	643	3,455	5,155
Other Services - Charges						
115 2224199	Prof Serv-Misc	144	91			
115 2224201	Communications-Telephone		939	306	800	800
115 2224202	Communications-Postage	6				
115 2224301	Travel				500	500
115 2224690	Insurance-Interfund					19,760
115 2224801	Repair & Maintenance	968	35			
115 2224806	Vehicle Repair & Maint	5,403	32,511	44	20,000	10,000
115 2224808	Comm Equip Maint		125			
115 2224901	Miscellaneous		300			
Obj 004	Other Services - Charges	6,522	34,000	350	21,300	31,060

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Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Patrol - Central						
Fnc 222 Patrol - Central		71,027	132,849	24,755	34,755	46,215
Enforcement Training						
Salaries						
115 2371002 Salaries-Overtime		8,377	27,637	3,531	30,000	30,000
Obj 001 Salaries		8,377	27,637	3,531	30,000	30,000
Personnel Benefits						
115 2372002 Benefits-Direct		2,174	6,535	854		
Obj 002 Personnel Benefits		2,174	6,535	854		
Supplies						
115 2373101 Office & Operating Supplies		705	2,024	1,599	500	500
115 2373104 Printing			248	37		
115 2373107 Supplies-Training					500	500
115 2373199 Misc Supplies			7,265	2,707	2,000	3,000
115 2373201 Fuel Consumed		144	81			
115 2373501 Small Tools & Minor Equipment				340	1,000	1,000
115 2373502 Computer Software		224				
115 2373590 Small Attrac Computer/Monito				11,818		
Obj 003 Supplies		1,073	21,436	4,683	4,000	5,000
Other Services - Charges						
115 2374101 Professional Services		100	384			
115 2374132 Prof Serv-Training			22,200		5,000	5,000
115 2374199 Prof Serv-Misc			2,910			
115 2374201 Communications-Telephone		53	194	79		
115 2374301 Travel			641	275		
115 2374305 Travel-Training		2,780	4,441	195	5,000	5,000
115 2374501 Operating Rental & Leases			400			
115 2374806 Vehicle Repair & Maint				19		
115 2374901 Miscellaneous		12,097	7,395	165		
Obj 004 Other Services - Charges		15,030	38,565	733	10,000	10,000
Fnc 237 Enforcement Training		26,654	94,174	9,801	44,000	45,000
Reserve Officer Program						
Other Services - Charges						
115 2534901 Miscellaneous					100,000	100,000
Obj 004 Other Services - Charges					100,000	100,000

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Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Fnc 253 Reserve Officer Program					100,000	100,000
Sub 220 Sheriff		562,878	1,483,539	966,316	1,226,673	1,506,284
Department of Security						
Department of Security						
Reclassification & Cost Alloc.						
115 3010200 Ending Fund Balance					77,563	
Obj 000 Reclassification & Cost Alloc.					77,563	
Salaries						
115 3011001 Salaries & Benefits		28,669	8,689			
115 3011002 Salaries-Overtime		335	174			
Obj 001 Salaries		29,004	8,864			
Personnel Benefits						
115 3012002 Benefits-Direct		11,322	4,776			
115 3012004 Benefits-Bank Accruals				150-		
115 3012009 Benefits-Cleaning		9				
115 3012014 Benefits-Uniforms/Contracts		74				
115 3012015 Benefits-Uniforms Non Contra		139				
Obj 002 Personnel Benefits		11,543	4,625			
Supplies						
115 3013101 Office & Operating Supplies				62		
115 3013199 Misc Supplies		306				
Obj 003 Supplies		306	62			
Other Services - Charges						
115 3014101 Professional Services		450	500			
115 3014192 Prof Serv-Tech Services				1,833		
115 3014401 Advertising				970		
115 3014501 Operating Rental & Leases		2,403				
115 3014999 Misc Services & Charges		732				
Obj 004 Other Services - Charges		3,584	3,304			
Fnc 301 Department of Security			44,437	16,855	77,563	
Sub 300 Department of Security			44,437	16,855	77,563	

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Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
General Indigent Defense						
Reclassification & Cost Alloc.						
115 4010200	Ending Fund Balance				39,871	220,778
Obj 000	Reclassification & Cost Alloc.				39,871	220,778
Salaries						
115 4011010	Accrued Annual Leave			3,664		
Obj 001	Salaries			3,664		
Supplies						
115 4013501	Small Tools & Minor Equipmen				352	
Obj 003	Supplies				352	
Other Services - Charges						
115 4014101	Professional Services			4,810		141
115 4014156	Panel Attorney	696				
115 4014501	Operating Rental & Leases			312	624	
115 4014801	Repair & Maintenance			6,753		
Obj 004	Other Services - Charges	696	11,875	624		141
Debt Service-Interest						
115 4018201	Interest on Interfund Debt		3,833			
Obj 008	Debt Service-Interest		3,833			
Fnc 401	General Indigent Defense					
Adult Felony						
Salaries						
115 4021001	Salaries & Benefits					
Obj 001	Salaries					
Personnel Benefits						
115 4022002	Benefits-Direct					
Obj 002	Personnel Benefits					

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Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Adult Felony						
Supplies						
115 4023501	Small Tools & Minor Equipment		1,509	2,570	3,000	3,000
115 4023590	Small Attrac Computer/Monito		3,101	45,796		

Obj 003	Supplies		4,610	48,366	3,000	3,000
Other Services - Charges						
115 4024147	Contract Defend-Basic	80,000	177,400	156,300	185,400	249,300
115 4024148	Contract Defend-Special Case	15,672	4,371		35,000	35,000
115 4024149	Contract Defend-Excess Case	880	8,612	1,600	25,000	25,000
115 4024156	Panel Attorney	92,066	52,466	52,711	100,000	100,000
115 4024157	Panel Attorney-Homicide	55,215	101,276	26,232	75,000	75,000
115 4024160	Panel Attorney-Appeal			570		
115 4024501	Operating Rental & Leases		12,630	25,260	39,270	39,270
115 4024801	Repair & Maintenance		1,082			
115 4024901	Miscellaneous			500		

Obj 004	Other Services - Charges	243,833	357,837	263,173	459,670	523,570
Fnc 402	Adult Felony	243,833	422,541	476,785	756,234	844,752
Adult Misdemeanor						
Salaries						
115 4031001	Salaries & Benefits		14,568	45,625	72,132	78,338
115 4031002	Salaries-Overtime			233		

Obj 001	Salaries		14,568	45,858	72,132	78,338
Personnel Benefits						
115 4032002	Benefits-Direct		5,457	13,626	21,201	27,578
115 4032004	Benefits-Bank Accruals			34-		

Obj 002	Personnel Benefits		5,457	13,592	21,201	27,578
Supplies						
115 4033501	Small Tools & Minor Equipment		656		3,000	3,000
115 4033590	Small Attrac Computer/Monito		1,979			

Obj 003	Supplies		2,635		3,000	3,000
Other Services - Charges						
115 4034111	Prof Ser-Interpreters				5,000	5,000
115 4034147	Contract Defend-Basic			44,550	75,000	84,000
115 4034148	Contract Defend-Special Case	1,480				
115 4034149	Contract Defend-Excess Case			13,965	2,500	2,500

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Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Adult Misdemeanor						
Other Services - Charges						
115 4034156 Panel Attorney	1,185	1,484	2,000	5,000	5,000	5,000
115 4034160 Panel Attorney-Appeal			955			
115 4034201 Communications-Telephone		168	147			
115 4034301 Travel		2,239	1,666	4,500	4,500	4,500
115 4034501 Operating Rental & Leases		5,616	11,232			
Obj 004 Other Services - Charges	2,665	9,507	74,515	92,000	101,000	101,000
Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Fnc 403 Adult Misdemeanor		2,665	32,167	133,965	188,333	209,916
Juvenile Offender						
Salaries						
115 4041001 Salaries & Benefits				36,195	58,510	58,510
115 4041003 Salaries-Extra Help			6,902			
Obj 001 Salaries		6,902	36,195			58,510
Personnel Benefits						
115 4042002 Benefits-Direct			645	10,266		40,853
Obj 002 Personnel Benefits			645	10,266		40,853
Supplies						
115 4043590 Small Attrac Computer/Monito				2,693		
Obj 003 Supplies				2,693		
Other Services - Charges						
115 4044147 Contract Defend-Basic					75,000	
115 4044148 Contract Defend-Special Case		1,710	240			
115 4044156 Panel Attorney		12,530	7,297	10,553	15,000	15,000
115 4044157 Panel Attorney-Homicide				165		
Obj 004 Other Services - Charges		14,240	7,537	10,718	90,000	15,000
Fnc 404 Juvenile Offender		14,240	15,084	59,873	90,000	114,363
Juv Depend/Term Parent Rights						
Supplies						
115 4053502 Computer Software			720			

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Criminal Justice Sales Tax						
Justice Services						
Assigned Counsel						
Juv Depend/Term Parent Rights						
Supplies						
115 4053590	Small Attrac Computer/Monito			10,959	208-	
Obj 003	Supplies			11,679	208-	
Other Services - Charges						
115 4054101	Professional Services			21		22
115 4054147	Contract Defend-Basic		62,059			
115 4054156	Panel Attorney		13,409			
115 4054501	Operating Rental & Leases			38	186	
Obj 004	Other Services - Charges		75,468	59	186	22
Debt Service-Interest						
115 4058201	Loans - Interest				15,516	
Obj 008	Debt Service-Interest				15,516	
Fnc 405	Juv Depend/Term Parent Rights		75,468	11,738	15,494	22
Civil Com Mental Health						
Other Services - Charges						
115 4074156	Panel Attorney		582			
115 4074501	Operating Rental & Leases			1,080	2,160	
Obj 004	Other Services - Charges		582	1,080	2,160	
Fnc 407	Civil Com Mental Health		582	1,080	2,160	
Extraordinary Criminal Case						
Other Services - Charges						
115 4094156	Panel Attorney		490			
Obj 004	Other Services - Charges		490			
Debt Service-Interest						
115 4098201	Debt Service					28,140
Obj 008	Debt Service-Interest					28,140
Fnc 409	Extraordinary Criminal Case		490			28,140
Sub 400	Assigned Counsel		341,807	498,149	689,254	1,102,741
						1,389,809

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Criminal Justice Sales Tax						
Justice Services						
Attorney						
Felony Division						
Reclassification & Cost Alloc.						
115 4110200	Ending Fund Balance					76,058
Obj 000	Reclassification & Cost Alloc.					76,058
Salaries						
115 4111001	Salaries & Benefits	82,944	238,666	243,267	253,674	282,294
115 4111002	Salaries-Overtime			19		
115 4111003	Salaries-Extra Help				83,751	123,061
115 4111010	Accrued Annual Leave			14,883		
Obj 001	Salaries	82,944	253,549	243,286	337,425	405,355
Personnel Benefits						
115 4112002	Benefits-Direct	14,506	47,092	55,004	58,063	73,362
Obj 002	Personnel Benefits	14,506	47,092	55,004	58,063	73,362
Supplies						
115 4113101	Office & Operating Supplies			235		2,000
115 4113501	Small Tools & Minor Equipment		4,915	3,202	26,000	25,000
115 4113502	Computer Software			821		
115 4113590	Small Attrac Computer/Monito		4,857	2,691		
Obj 003	Supplies			9,772	6,948	26,000
Other Services - Charges						
115 4114101	Professional Services			94		12,000
115 4114117	Prof Serv-Contract Attorney				36,888	33,719
115 4114122	Professional Services-Expert			675	30,000	10,000
115 4114151	Prof Serv-Extradition				20,000	5,000
115 4114301	Travel			195	1,500	3,000
115 4114302	Travel-Extradition					3,000
115 4114303	Travel-Witness				20,000	15,000
115 4114401	Advertising			252	2,000	1,000
115 4114590	Rent-Facilities Maint			2,423	42,000	42,922
115 4114901	Miscellaneous				500	500
115 4114902	Misc-Dues					3,000
Obj 004	Other Services - Charges			94	40,432	149,000
Capital Outlay						
115 4116401	Machinery & Equipment				6,651	
Obj 006	Capital Outlay				6,651	

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Criminal Justice Sales Tax						
Justice Services						
Attorney						
Felony Division						
Debt Service-Interest						
115 4118201	Interest on Interfund Debt	1,137				
Obj 008	Debt Service-Interest	1,137				
Fnc 411	Felony Division	98,586	310,508	352,321	570,488	709,416
District Court						
Salaries						
115 4171001	Salaries & Benefits	49,621	104,857	121,531	115,803	234,681
115 4171002	Salaries-Overtime	218	469	351		
Obj 001	Salaries	49,839	105,326	121,882	115,803	234,681
Personnel Benefits						
115 4172002	Benefits-Direct	12,451	28,390	38,032	36,139	85,186
115 4172004	Benefits-Bank Accruals			120-		
Obj 002	Personnel Benefits	12,451	28,390	37,912	36,139	85,186
Supplies						
115 4173101	Office & Operating Supplies		29			2,000
Obj 003	Supplies		29			2,000
Other Services - Charges						
115 4174201	Communications-Telephone		184	128	500	
115 4174301	Travel		939	989	1,000	4,000
115 4174401	Advertising	1,096	1,332	4,092	1,000	2,000
115 4174901	Miscellaneous				500	500
115 4174902	Misc-Dues				1,000	2,000
Obj 004	Other Services - Charges	1,096	2,456	5,209	4,000	8,500
Capital Outlay						
115 4176401	Machinery & Equipment			6,651		
Obj 006	Capital Outlay			6,651		
Fnc 417	District Court	63,387	136,200	171,654	155,942	330,367

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Criminal Justice Sales Tax						
Justice Services						
Attorney						
Juvenile Division						
Salaries						
115 4191001	Salaries & Benefits			59,407		128,026
115 4191002	Salaries-Overtime			186		
Obj 001	Salaries			59,593		128,026
Personnel Benefits						
115 4192002	Benefits-Direct			19,022		44,333
115 4192004	Benefits-Bank Accruals			24-		
Obj 002	Personnel Benefits			18,998		44,333
Supplies						
115 4193101	Office & Operating Supplies					2,000
115 4193501	Small Tools & Minor Equipment			687		
115 4193590	Small Attrac Computer/Monito			9,016		
Obj 003	Supplies			9,704		2,000
Other Services - Charges						
115 4194101	Professional Services			7,744		2,500
115 4194301	Travel					4,000
115 4194401	Advertising			1,979		1,000
115 4194590	Rent-Facilities Maint					5,951
115 4194901	Miscellaneous			125		
115 4194902	Misc-Dues					2,000
Obj 004	Other Services - Charges			1,979	7,869	15,451
Capital Outlay						
115 4196401	Machinery & Equipment			6,651		
Obj 006	Capital Outlay			6,651		
Fnc 419	Juvenile Division			1,979	102,814	189,810
Sub 410	Attorney	161,973	448,686	626,790	726,430	1,229,593

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Criminal Justice Sales Tax						
Justice Services						
Clerk						
Reclassification & Cost Alloc.						
115 4210200	Ending Fund Balance					70,208
Obj 000	Reclassification & Cost Alloc.					70,208
Salaries						
115 4211001	Salaries & Benefits	46,479	81,148	82,696	87,853	99,881
115 4211002	Salaries-Overtime	32,727	2,309	2,348	2,000	
115 4211003	Salaries-Extra Help	2,448			634	6,612
115 4211010	Accrued Annual Leave			3,331		
115 4211011	Accrued Comp Time			17		
Obj 001	Salaries	81,654	86,805	85,677	96,465	99,881
Personnel Benefits						
115 4212002	Benefits-Direct	16,235	29,311	33,312	36,726	44,604
115 4212004	Benefits-Bank Accruals	20-		1,238-		
Obj 002	Personnel Benefits	16,235	29,291	32,075	36,726	44,604
Supplies						
115 4213101	Office & Operating Supplies				1,371	
Obj 003	Supplies				1,371	
Other Services - Charges						
115 4214101	Professional Services			47		
115 4214401	Advertising	173	95		300	
Obj 004	Other Services - Charges	173	141		300	
Capital Outlay						
115 4216401	Machinery & Equipment	28,820				
Obj 006	Capital Outlay	28,820				
Debt Service-Interest						
115 4218201	Interest on Interfund Debt	284				
Obj 008	Debt Service-Interest	284				
Fnc 421	Clerk	127,167	116,237	117,752	134,862	214,693

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Criminal Justice Sales Tax						
Justice Services						
Clerk						
Clerk-Jury Upgrade						
Supplies						
115 4223502	Computer Software			24,675		
115 4223590	Small Attrac Computer/Monito			6,404		

Obj 003	Supplies			31,079		

Fnc 422	Clerk-Jury Upgrade			31,079		

Sub 420	Clerk	127,167	116,237	148,832	134,862	214,693
District Court						
Reclassification & Cost Alloc.						
115 4410100	Operating Transfers Out-Misc			190,000		
115 4410200	Ending Fund Balance				213,067	122,706

Obj 000	Reclassification & Cost Alloc.			190,000		213,067

Salaries						
115 4411001	Salaries & Benefits	26,854	53,977	74,606	44,904	134,550
115 4411002	Salaries-Overtime	288	1,295	13,569	1,000	1,000
115 4411003	Salaries-Extra Help				2,756	
115 4411010	Accrued Annual Leave			7,564		
115 4411021	Extra Help-Pro Tems\Commiss				5,000	5,000

Obj 001	Salaries	27,142	62,837	90,932	50,904	140,550

Personnel Benefits						
115 4412002	Benefits-Direct	8,066	14,236	22,489	12,992	41,117
115 4412004	Benefits-Bank Accruals				1,893-	

Obj 002	Personnel Benefits	8,066	14,236	20,596	12,992	41,117

Supplies						
115 4413101	Office & Operating Supplies	5,074	1,923	3,000	3,000	3,000
115 4413104	Printing	713	1,288	1,000	1,000	1,000
115 4413130	Supplies-Law Books				500	500
115 4413132	Supplies-Courtroom Costs				500	500
115 4413134	Supplies-Copier	223	654	600	600	600
115 4413501	Small Tools & Minor Equipmen	7,425	91	750	750	750
115 4413502	Computer Software	2,542	1,704	2,000	2,000	2,000
115 4413504	Small Tools-Office Equipment		409		2,000	2,000
115 4413507	Small Tools-PC Parts	1,785	781	1,000	1,000	1,000

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Criminal Justice Sales Tax						
Justice Services						
District Court						
Supplies						
115 4413508	Small Tools-Furniture		4,364	249	1,000	1,000
115 4413590	Small Attrac Computer/Monito	2,269	2,333	2,311	3,000	3,000

Obj 003	Supplies	2,269	24,868	9,000	15,350	15,350
Other Services - Charges						
115 4414101	Professional Services		1,684	564	2,000	2,000
115 4414111	Prof Serv-Interpreter		17,556	24,687	32,100	32,100
115 4414192	Prof Serv-Tech Services			15,109	16,483	14,163
115 4414201	Communications-Telephone		7,176	5,539	4,000	4,000
115 4414202	Communications-Postage		359	334	1,000	1,157
115 4414301	Travel		11,766	19,936	7,000	7,000
115 4414401	Advertising			258	500	500
115 4414501	Operating Rental & Leases		131,801	136,275		148,000
115 4414509	Rentals & Leases-Copiers				1,000	1,000
115 4414590	Rent-Facilities Maint				148,000	
115 4414801	Repair & Maintenance		10,527	1,876	5,000	5,000
115 4414901	Miscellaneous		28		500	500
115 4414904	Misc-Jury Fees\Mileage				500	500
115 4414906	Misc-Jury Meals				500	500
115 4414909	Misc-Witness Fees\Mileage				500	500
115 4414911	Misc-Training				500	500

Obj 004	Other Services - Charges		180,895	204,578	219,583	217,420

Fnc 441	District Court	37,477	472,837	325,105	511,896	537,143
Trial Court Task Fund						
Salaries						
115 4421002	Salaries-Overtime			128		

Obj 001	Salaries			128		
Personnel Benefits						
115 4422002	Benefits-Direct				12-	
115 4422004	Benefits-Bank Accruals					

Obj 002	Personnel Benefits			12-		

Fnc 442	Trial Court Task Fund			116		

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Criminal Justice Sales Tax						
Justice Services						
District Court						
Grandview Muni Court						
Reclassification & Cost Alloc.						
115 4430200	Ending Fund Balance				48,134	107,654
Obj 000	Reclassification & Cost Alloc.				48,134	107,654
Salaries						
115 4431001	Salaries & Benefits			16,261	26,639	33,654
115 4431002	Salaries-Overtime			171		
Obj 001	Salaries			16,433	26,639	33,654
Personnel Benefits						
115 4432002	Benefits-Direct			4,811	10,518	12,944
115 4432004	Benefits-Bank Accruals			215-		
Obj 002	Personnel Benefits			4,595	10,518	12,944
Fnc 443	Grandview Muni Court			21,028	85,291	154,252
Sub 440	District Court	37,477	472,837	346,249	597,187	691,395
Superior Court						
Reclassification & Cost Alloc.						
115 4510200	Ending Fund Balance				137,086	145,424
Obj 000	Reclassification & Cost Alloc.				137,086	145,424
Salaries						
115 4511001	Salaries & Benefits	6,536	89,759	137,553	118,478	163,452
115 4511002	Salaries-Overtime	198	1,871	3,494		
Salaries						
115 4511003	Salaries-Extra Help					15,000
115 4511010	Accrued Annual Leave		3,370			
115 4511011	Accrued Comp Time	217	1,513			
Obj 001	Salaries	6,951	96,514	141,047	133,478	163,452
Personnel Benefits						
115 4512002	Benefits-Direct	1,751	25,133	39,513	40,482	54,213
115 4512004	Benefits-Bank Accruals	249-	1,984-	2,269-		
Obj 002	Personnel Benefits	1,502	23,149	37,245	40,482	54,213

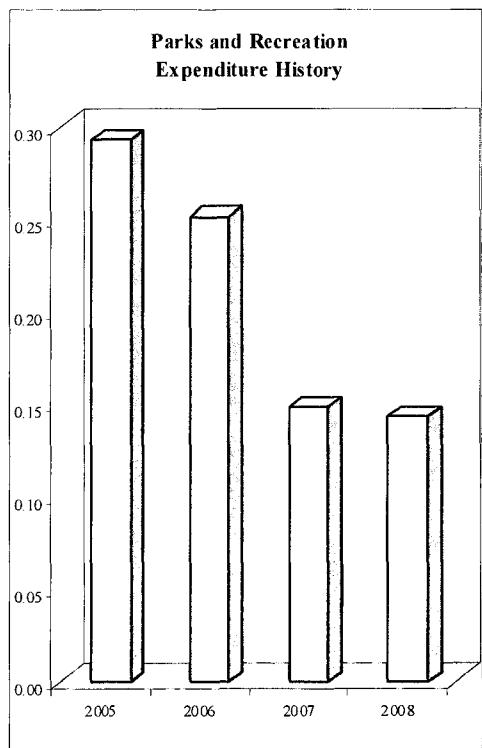
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Supplies						
115 4513101	Office & Operating Supplies				4,000	4,000
115 4513104	Printing		373		4,000	4,000
115 4513134	Supplies-Copier				3,600	3,600
115 4513501	Small Tools & Minor Equipment		552	771	1,000	1,000
115 4513502	Computer Software	1,711			1,500	1,500
115 4513504	Small Tools-Office Equipment	265			2,000	2,000
115 4513507	Small Tools-PC Parts				500	500
115 4513508	Small Tools-Furniture		279		2,000	2,000
115 4513590	Small Attrac Computer/Monito	7,576	7,721	3,290	8,000	8,000
Obj 003	Supplies	9,552	8,925	4,062	26,600	26,600
Other Services - Charges						
115 4514101	Professional Services	800	15,697	23,787		
115 4514192	Prof Serv-Tech Services			6,244	6,812	6,508
115 4514201	Communications-Telephone				2,000	2,000
115 4514202	Communications-Postage				1,000	1,000
115 4514301	Travel				500	500
115 4514401	Advertising		106		500	500
115 4514590	Rent-Facilities Maint		7,744	7,099	7,744	7,744
115 4514801	Repair & Maintenance		25,872	3,962	500	1,328
115 4514901	Miscellaneous				2,000	2,000
115 4514911	Misc-Training				1,000	1,000
Obj 004	Other Services - Charges	800	49,419	41,092	22,056	22,580
Fnc 451	Superior Court	18,805	178,007	223,445	359,702	412,269
Sub 450	Superior Court	18,805	178,007	223,445	359,702	412,269
Youth Service Center						
Administration						
Reclassification & Cost Alloc.						
115 4610200	Ending Fund Balance				164,121	45,052
Obj 000	Reclassification & Cost Alloc.				164,121	45,052
Salaries						
115 4611001	Salaries & Benefits	4,792	73,924	66,202	74,114	78,706
115 4611002	Salaries-Overtime	117	2,642	2,130		
115 4611010	Accrued Annual Leave			9,692		
115 4611011	Accrued Comp Time	104	109			
Obj 001	Salaries	5,012	86,367	68,332	74,114	78,706

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Criminal Justice Sales Tax						
Justice Services						
Youth Service Center						
Personnel Benefits						
115 4612002	Benefits-Direct	465	17,926	18,669	23,994	25,341
115 4612004	Benefits-Bank Accruals	119-	244-	56-		
Obj 002	Personnel Benefits	346	17,682	18,613	23,994	25,341
Other Services - Charges						
115 4614101	Professional Services		147			
Obj 004	Other Services - Charges		147			
Fnc 461	Administration	5,358	104,196	86,945	262,229	149,099
Resident Care & Custody						
Salaries						
115 4661001	Salaries & Benefits	72,066	165,947	219,318	219,135	311,102
115 4661002	Salaries-Overtime	11,713	20,681	36,909	40,000	46,000
115 4661003	Salaries-Extra Help	911	12,725	3,861	22,000	
115 4661011	Accrued Comp Time	1,437	1,474			
Obj 001	Salaries	86,127	200,827	260,089	281,135	357,102
Personnel Benefits						
115 4662002	Benefits-Direct	27,501	68,418	94,829	106,416	142,832
115 4662004	Benefits-Bank Accruals	1,648-	3,338-	5,089-		
Obj 002	Personnel Benefits	25,853	65,080	89,740	106,416	142,832
Other Services - Charges						
115 4664101	Professional Services	3,023	3,891	4,115	12,000	12,000
115 4664175	Prof Serv - Medical Contract	37,500	75,000	63,063	87,000	94,871
Obj 004	Other Services - Charges	40,523	78,891	67,178	99,000	106,871
Fnc 466	Resident Care & Custody	152,503	344,799	417,007	486,551	606,805
Sub 460	Youth Service Center	157,861	448,995	503,952	748,780	755,904
Fnd 115	Criminal Justice Sales Tax	1,854,967	5,086,203	3,522,863	5,042,327	6,336,378

Parks and Recreation



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	120,600	105,838	64,306	67,608
Personnel Benefits	36,414	32,601	19,095	21,852
Supplies	25,458	17,578	11,000	11,000
Other Services & Charges	103,541	64,811	50,272	38,540
Intergovernmental Services	5,688	29,805	4,000	4,000
Capital Outlay	1,627	684	-	-
Total Expenditures	293,328	251,317	148,673	143,000
Ending Fund Balance	243,157	220,899	72,555	62,640
Total Budget			221,228	205,640
Staffing / FTE's	2.50	2.50	2.00	2.37

Program Description:

The Yakima County Parks Division maintains and operates two (2) parks namely Eschbach Park (150 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:

- 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.
- If available and if funds are available Contract with Juvenile Crew during the 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 DOC 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.

Revenue/Expenditure Comment:

The Parks and Recreation Division generates some revenue from rentals of picnic areas, parking fees, concession sales and rentals at Eschbach Park. The main funding source is the General Fund.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Parks and Recreation						
REVENUES						
120 12030800001	Begin Unreserv Fund Balance				115,728	91,640
120 12034170006	Sales of Merchand-Eschbach	10,577	14,623	12,688	10,000	10,000
120 12034790002	Reservation Fees-Eschbach	2,993	3,781	2,382	3,000	2,000
120 12034790003	Reservation Fees-Youth Act P	26,631	1,047			
120 12034790005	Reservation Fees-W Valley Pa	3,823	3,377		3,000	
120 12034919002	Other Gen Gov - Mowing Servi	14,741	14,839	7,000		14,000
120 12036111001	Investment Interest	6,893	8,529	5,048	1,000	1,000
120 12036132001	Unrealized Gain/Losses on In	688-	407	281		
120 12036210001	Equipment/Vehicle Rent-Sht T				2,000	2,000
120 12036210003	Equip Rental-Eschach-Kayak	1,828	1,835	2,153	500	1,000
120 12036230001	Parking - Eschbach	9,438	9,960	8,646	10,000	9,000
120 12036240004	Y A Barn Rental	18,273	1,234			
120 12036240005	Y Activity Bldg Rental	28,809	1,130-			
120 12036260001	Housing Rental	2,100	350			
120 12036280001	Concession Proceeds	643	196		1,000	
120 12036711001	Donations-Gifts/Pledges-Priv	2,728	728			
120 12036910001	Sale of Scrap & Junk	12				
120 12036910003	Sale of Scrap/Junk-Recycle				59	
120 12036981001	Cashiers Over/Short	132-	119-	8-		
120 12039510001	Sale of Fixed Asset	77				
120 12039700001	Operating Transfers In	50,000				
120 12039700002	Operating Transfers In-C/EX	100,000	100,000	50,000	75,000	75,000
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Fnd 120	Parks and Recreation	278,746	159,657	88,249	221,228	205,640

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Parks and Recreation						
Traditional						
Reclassification & Cost Alloc.						
120 100200	Ending Fund Balance				72,555	62,640
Obj 000	Reclassification & Cost Alloc.				72,555	62,640
Salaries						
120 101001	Salaries & Wages	85,665	74,012	65,915	54,306	57,608
120 101002	Salaries-Overtime	2,359	1,981	2,113		
120 101003	Salaries-Extra Help	21,513	14,239	6,780	10,000	10,000
120 101010	Accrued Annual Leave	3,110-	1,433-			
120 101011	Accrued Comp Time	29	29-			
Obj 001	Salaries	106,456	88,771	74,808	64,306	67,608
Personnel Benefits						
120 102002	Benefits-Direct	31,053	27,531	21,347	19,095	21,852
120 102003	Benefits-Indirect	16,747	12,198	13,508		
120 102004	Benefits-Bank Accruals	1,101	40-			
Obj 002	Personnel Benefits	48,901	39,690	34,855	19,095	21,852
Supplies						
120 103101	Office & Operating Supplies	14,338	7,423	3,917	4,700	4,700
120 103201	Fuel Consumed	4,709	3,454	979	1,300	1,300
120 103401	Purchases for Inv or Resale	5,236	6,701	4,790	5,000	5,000
120 103590	Small Attrac-Tracked Invento	1,176		977		
Obj 003	Supplies	25,458	17,578	10,663	11,000	11,000
Other Services - Charges						
120 104101	Professional Services	2,725	2,602	5,057	13,000	
120 104191	Prof Serv-Purchasing Serv	3,952	4,488	2,809	2,880	1,874
120 104192	Prof Serv-Info Serv	7,069	3,200	3,197	3,488	1,568
120 104201	Communication-Telephone	2,251	3,109	1,960	2,500	2,500
120 104202	Communication-Postage	44	16	8		
120 104301	Travel	1,017	656	16	150	150
120 104401	Advertising	515	607	346	200	400
120 104501	Operating Rentals & Lease	28,657	23,294	14,641	11,000	16,000
120 104601	Insurance			682		
120 104690	Insurance-Interfund	4,421	6,020	2,845	3,104	2,098
120 104701	Utility Services	20,471	6,899	3,815	4,200	4,200
120 104801	Repairs & Maintenance	15,852	7,516	9,038	7,500	7,500
120 104901	Miscellaneous	5,567	2,156	2,400	2,250	2,250
Obj 004	Other Services - Charges	92,541	61,243	46,133	50,272	38,540

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Parks and Recreation						
Traditional						
Intergovernmental Services						
120 105101	Intergov Prof Services	299	26,592	334		
120 105201	Intergovernmental Payments		1,000			
120 105301	External Taxes & Oper Assess	5,389	2,214	1,937	4,000	4,000

Obj 005	Intergovernmental Services	5,688	29,806	2,271	4,000	4,000
Capital Outlay						
120 106301	Other Improvements		1,627			

Obj 006	Capital Outlay		1,627			

Sub 010	Traditional	280,671	237,088	168,730	221,228	205,640
Fringe Overhead						
Salaries						
120 191001	Salaries & Wages	14,145	17,068	12,600		

Obj 001	Salaries	14,145	17,068	12,600		
Personnel Benefits						
120 192002	Benefits-Direct	4,425	3,973	4,611		
120 192003	Benefits-Indirect	15,778-	11,101-	12,936-		
120 192004	Benefits-Bank Accruals	1,134-	40	144-		

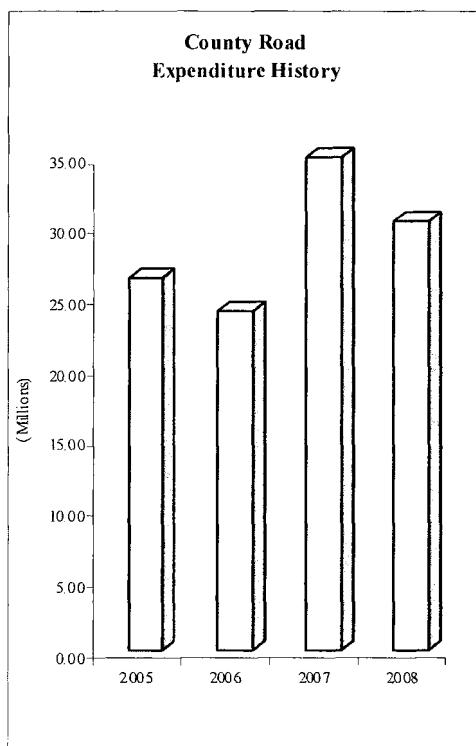
Obj 002	Personnel Benefits	12,487-	7,088-	8,469-		

Sub 019	Fringe Overhead	1,657	9,979	4,131		
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	293,328	251,317	172,861	221,228	205,640

County Road



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Maintenance	7,576,748	8,821,550	8,459,711	8,459,711
Administration	3,954,785	2,831,487	4,035,678	3,096,494
Preservation	-	-	-	-
Construction	13,108,186	10,428,530	20,555,000	16,978,000
Miscellaneous	1,816,712	2,013,430	1,901,884	1,906,800
Special Operations	-	-	-	-
Total Expenditures	26,456,431	24,094,997	34,952,273	30,441,005
Ending Fund Balance	4,751,786	520,044	1,286,576	1,686,844
Total Budget			36,238,849	32,127,849
Staffing / FTE's	152.00	144.00	128.00	128.00

Program Description:

The County Road Division of the Public Services Department is responsible for the Maintenance, Preservation and Improvement of 1,690 miles of roads, 310 bridges and 873 major drainage structures. The County Road Division is also responsible for the administration, accounting and right-of-way management to support these primary activities.

Major Objectives:

- Maintain and Preserve the County's road and bridge inventory is a condition that meets the transportation demands places on it.
- Plan, Design and Construct those vital transportation improvements identified in the adopted annual road program and Six Year Transportation Improvement Program.
- Aggressively pursue grants, loans and other innovative financing opportunities required to sustain the road and bridge improvements necessary to support the continued economic vitality of the region.
- Sustain a Safety Management Program in order to ensure the safety of persons traveling on Yakima County roads.
- Implement a Maintenance Management system in order to ensure the long term, economical and efficient maintenance of County roads.
- Implement organizational and operational programs including: providing adequate levels of staff, developing employee training opportunities, and streamlining development review processes.
- Maintain and update countywide transportation plan.

Revenue/Expenditure Comment:

Major sources of revenue for the County Roads includes: up to \$2.25 per \$1,000 of assessed value of property taxes in the unincorporated areas of Yakima County, direct allocation of the County's share of the State Gas Tax, and a direct payment from the Federal Government intended to replace revenue derived from the sale of timber on Federal Lands in the County. Additional funds come from State and Federal Transportation Grants.

County Road spending priorities are: Maintaining and Preserving of the existing system, Enhancing the economic viability of the region through focused investment in transportation improvements, Providing targeted improvements calculated to improve the safety of County roads, and provide for enhanced quality of life for Yakima County citizens.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
County Road						
REVENUES						
121 12130800001	Beginning Fund Balance				3,189,590	3,349,675
121 12131110001	Real Property	10,550,245	10,546,239	11,328,312	10,854,537	11,432,997
121 12131130001	Sale of Tax Title Property		1,839	759		
121 12131210001	Private Harvest Tax	93,952	80,778	71,212		
121 12131720001	Leasehold Excise Tax	15,034	19,315	17,863		
121 12131912001	Pers. Prop. Late File Penlty	13	8-			
121 12132191001	Franchise Fees	2,266	2,172	1,621		
121 12132240001	Street & Curb Permits	1,227	837	815		
121 12133210681	Fed Forest Yield	1,529,257	992	1,547,689	1,427,000	
121 12133210691	Title II - Special Projects		28,572			
121 12133215601	Wildlife Refuge	2,546	2,860	2,615		
121 12133320201	Fed Hiway Adm-STP (R)	1,725,589	134,200	707,577	1,261,000	4,086,000
121 12133320202	Fed Hiway Adm-STP (BR)	873,226	184,196	6,086,760	7,104,000	2,551,000
121 12133320203	Fed Hiway Adm-RRP	191,081	8,414			
121 12133320204	Fed Hiway Adm-STP (S)	122,737	19,224	13,781		
121 12133320205	Fed Hiway Adm-DOT	11,845	170,649	71,650		
121 12133320207	Fed Hiway Adm-STP (U)	301,053			67,653	
121 12133320208	Fed Hiway Adm-STP (E)		26,749	199,721		
121 12133402501	Salmon Recovery					401,000
121 12133403702	Co Rd Admin Brd-RAP	168,310	152,570	876,857		2,691,000
121 12133403721	Co Rd Admin Brd-CAPA	823,393	965,196	847,557	4,204,000	974,000
121 12133403801	TIB	916,838	307,728	147,230	648,000	1,455,000
121 12133600891	Motor Vehicle Fuel Tax-Co-Rd	5,290,658	5,684,609	5,301,566	6,187,722	6,187,979
121 12133819001	Miscellaneous General Gov	1,028,700	146,526	189,544	1,363,000	1,085,000
121 12133842001	Intergov - Roads & Streets		70,866	41,639		
121 12134143001	Budgeting and Accounting Ser	29,582	22,629			
121 12134150002	Sales of Maps/Publctns-Plans	6,695	3,690	1,350		
121 12134169001	Printing & Duplicating-Copie	19,054	20,199	19,551		
121 12134320001	Engineering Fees & Charges	525	543	534		
121 12134410001	Road Maint & Repair Charges	10,098	254	1,323		
121 12134586001	SEPA Mitigation Fees		746			
121 12134919001	Other General Govern Service	2,271	715			
121 12136111001	Investment Interest	188,691	172,697	118,326		
121 12136132001	Unrealized Gain/Losses on In	16,553-	14,161	2,392		
121 12136140001	Interest on Notes/Contract R	1,015				
121 12136155002	Interest-Pre-Determ Spec Ass		637	590		
121 12136260001	Housing Rentals	6,550	17,820	16,130		
121 12136711001	Donations-Mitigation			1,374		
121 12136711002	Donations-General		1,465			
121 12136810003	Assessment Principal-RID 98		2,761	2,761		
121 12136810004	Assessment Principal-RID 99	58,586				
121 12136910001	Sale of Scrap & Junk	824		931		
121 12136981001	Cashiers Over/Short			2		
121 12136981002	Overpay/Underpay		1-			
121 12136990001	Other Misc Revenue	30	8,197	39		
121 12139130001	Special Assessmt Bond Procee	153,788				

2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road					
REVENUES					
121 12139180001 Long-Term Intergov Loan	700,000		48,374		
121 12139510001 Sale of Fixed Asset	424,755	152,550			
121 12139530001 Comp Loss Fixed Assets-Other	23,258	21,219	25,403		
121 12139610001 Contributions-Other	168,450				
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Fnd 121 County Road	24,557,139	19,863,256	27,761,499	36,238,849	34,213,651

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Preservation-Roadway						
Salaries						
121 1301001	Salaries - Wages	43,485	25,050	16,821		
121 1301002	Salaries-Overtime	1,556	2,746	4,040		
121 1301003	Salaries-Extra Help	2,143	1,264	621		

Obj 001	Salaries	47,184	29,059	21,481		
Personnel Benefits						
121 1302002	Benefits-Direct	13,002	9,149	7,361		
121 1302003	Benefits-Indirect	7,576	4,728	3,474		

Obj 002	Personnel Benefits	20,578	13,877	10,835		
Supplies						
121 1303101	Office-Operating Supplies	72,211	56,996	256,496		

Obj 003	Supplies	72,211	56,996	256,496		
Other Services - Charges						
121 1304101	Professional Services	5,618	8,564	8,560		
121 1304202	Communication-Postage	11				
121 1304401	Advertising	532	508	209		
121 1304501	Operating Rentals - Leases	38,034	21,518	12,381		
121 1304801	Repairs - Maintenance	549,580	1,007,923			
121 1304901	Miscellaneous	3,922	25,180		1,175,000	1,565,000

Obj 004	Other Services - Charges	597,687	1,063,704	21,151	1,175,000	1,565,000
Capital Outlay						
121 1306501	Construction In Progress			1,689,023		

Obj 006	Capital Outlay			1,689,023		

Sub 130	Preservation-Roadway	737,660	1,163,636	1,998,986	1,175,000	1,565,000
Preservation-Structures						
Salaries						
121 1501001	Salaries - Wages	20,131	12,060	16,476		
121 1501002	Salaries-Overtime	540	102	2		
121 1501003	Salaries-Extra Help	175	440	468		

Obj 001	Salaries	20,845	12,602	16,945		
Personnel Benefits						
121 1502002	Benefits-Direct	5,823	3,968	5,861		
121 1502003	Benefits-Indirect	3,514	2,064	2,801		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Preservation-Structures						
Obj 002	Personnel Benefits	9,337	6,032	8,662		
Supplies						
121 1503101	Office-Operating Supplies	18,316	5,171	7,132		
Obj 003	Supplies	18,316	5,171	7,132		
Other Services - Charges						
121 1504101	Professional Services	706				
121 1504401	Advertising	345				
121 1504501	Operating Rentals - Leases	15,065	10,945	18,873		
121 1504701	Utility Services			62		
121 1504801	Repairs - Maintenance	15,920	11,272			
121 1504901	Miscellaneous	506	297	67-		
Obj 004	Other Services - Charges	32,543	22,514	18,868		
Sub 150	Preservation-Structures	81,041	46,318	51,607		
Traffic Policing						
Other Services - Charges						
121 1704101	Professional Services	141,225	152,424	130,830	170,605	156,997
Obj 004	Other Services - Charges	141,225	152,424	130,830	170,605	156,997
Preservation-Admin & Overhead						
Salaries						
121 1901001	Salaries - Wages	3,534	5,612	13,828		
121 1901002	Salaries-Overtime	84	25			
121 1901003	Salaries-Extra Help	455		30		
Obj 001	Salaries	4,073	5,637	13,857		
Personnel Benefits						
121 1902002	Benefits-Direct	1,105	1,804	4,846		
121 1902003	Benefits-Indirect	617	958	2,351		
Obj 002	Personnel Benefits	1,721	2,762	7,196		
Supplies						
121 1903101	Office-Operating Supplies		15,533			
Obj 003	Supplies		15,533			

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County Road						
Preservation-Admin & Overhead						
Other Services - Charges						
121 1904202	Communication-Postage	128				
121 1904401	Advertising			245		
121 1904501	Operating Rentals - Leases	378	197	260		
121 1904901	Miscellaneous	6,250-	24,069-			

Obj 004	Other Services - Charges	5,744-	23,873-	505		

Sub 190	Preservation-Admin & Overhead	50	60	21,559		

Principal-Road Construction						
Debt Service-Principal						
121 1957801	Intergov Loans-Principal	864,020	864,020	914,020	1,095,588	1,049,349

Obj 007	Debt Service-Principal	864,020	864,020	914,020	1,095,588	1,049,349

Roadway						
Salaries						
121 2301001	Salaries & Wages	658,154	717,644	616,371		
121 2301002	Salaries-Overtime	7,113	10,732	8,481		
121 2301003	Salaries-Extra Help	2,619	6,697	9,550		

Obj 001	Salaries	667,886	735,073	634,402		

Personnel Benefits						
121 2302002	Benefits-Direct	186,815	234,520	220,673		
121 2302003	Benefits-Indirect	113,149	123,953	106,181		

Obj 002	Personnel Benefits	299,964	358,473	326,854		

Supplies						
121 2303101	Office & Operating Supplies	909,864	1,424,875	1,107,469		
121 2303201	Fuel Consumed		5,020	5,327		
121 2303501	Small Tools & Minor Equipment		811	2,566		
121 2303590	Small Attrac-Tracked Invento	684	475	402		

Obj 003	Supplies	910,547	1,431,180	1,115,765		

Other Services - Charges						
121 2304101	Professional Services	460	590	249,252		
121 2304201	Communication-Telephone		1,729	1,846		
121 2304202	Communication-Postage	26	28	34		
121 2304401	Advertising	249	131	542		
121 2304501	Operating Rentals & Lease	662,089	783,585	882,677		
121 2304701	Utility Services	2,692	2,259	1,862		
121 2304801	Repairs & Maintenance	133,910	12,437	1,646		

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County Road						
Roadway						
Other Services - Charges						
121 2304901	Miscellaneous	21,062-	21,809-	41,592-	2,935,000	3,300,000
Obj 004	Other Services - Charges	778,365	778,950	1,096,267	2,935,000	3,300,000
Capital Outlay						
121 2306501	Construction in Progress		1,363			
Obj 006	Capital Outlay		1,363			
Sub 230	Roadway	2,656,762	3,305,039	3,173,287	2,935,000	3,300,000
Storm Drainage						
Salaries						
121 2401001	Salaries & Wages	185,471	198,752	218,467		
121 2401002	Salaries-Overtime	1,472	5,046	2,415		
121 2401003	Salaries-Extra Help	4,191	6,005	4,291		
Obj 001	Salaries	191,134	209,802	225,174		
Personnel Benefits						
121 2402002	Benefits-Direct	53,213	66,465	78,170		
121 2402003	Benefits-Indirect	31,849	34,716	37,551		
Obj 002	Personnel Benefits	85,062	101,181	115,721		
Supplies						
121 2403101	Office & Operating Supplies	7,578	14,521	9,145		
121 2403501	Small Tools & Minor Equipment			296		
121 2403590	Small Attrac-Tracked Invento		2,354			
Obj 003	Supplies	7,578	16,875	9,440		
Other Services - Charges						
121 2404101	Professional Services	1,892	606			
121 2404501	Operating Rentals & Lease	164,425	192,312	217,955		
121 2404701	Utility Services			22		
121 2404801	Repairs & Maintenance	5,435	9,416	1,451		
121 2404901	Miscellaneous	163	172	238	598,000	595,000
Obj 004	Other Services - Charges	171,915	202,507	219,667	598,000	595,000
Sub 240	Storm Drainage	455,688	530,365	570,001	598,000	595,000

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County Road						
Structures						
Salaries						
121 2501001	Salaries & Wages	11,288	13,803	12,577		
121 2501002	Salaries-Overtime	315	987	202		
121 2501003	Salaries-Extra Help	167	100	480		
Obj 001	Salaries	11,770	14,890	13,259		
Personnel Benefits						
121 2502002	Benefits-Direct	3,283	4,752	4,567		
121 2502003	Benefits-Indirect	1,975	2,513	2,170		
Obj 002	Personnel Benefits	5,258	7,265	6,736		
Supplies						
121 2503101	Office & Operating Supplies	1,319	920	1,223		
121 2503501	Small Tools & Minor Equipment			35		
Obj 003	Supplies	1,319	920	1,259		
Other Services - Charges						
121 2504101	Professional Services		980			
121 2504501	Operating Rentals & Lease	6,257	8,720	7,467		
121 2504801	Repairs & Maintenance	5,282	8,585	33,541		
121 2504901	Miscellaneous	2,952			37,000	43,000
Obj 004	Other Services - Charges	14,492	18,286	41,009	37,000	43,000
Sub 250	Structures	32,839	41,361	62,262	37,000	43,000
Sidewalks						
Salaries						
121 2611001	Salaries & Wages	2,301	5,425	541		
121 2611003	Salaries - Extra Help	421	492	185		
121 2621001	Salaries & Wages		1,112	1,709		
Obj 001	Salaries	2,722	7,029	2,434		
Personnel Benefits						
121 2612002	Benefits-Direct	732	1,840	226		
121 2612003	Benefits-Indirect	398	929	92		
Obj 002	Personnel Benefits	1,130	2,769	318		
Supplies						
121 2613101	Office & Operating Supplies	110	4,370	5,944		
Obj 003	Supplies	110	4,370	5,944		

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County Road						
Sidewalks						
Other Services - Charges						
121 2614101	Professional Services				3,809	
121 2614501	Operating Rentals & Lease	2,364	4,323		121	
121 2614801	Repairs & Maintenance			10,676		
121 2614901	Miscellaneous	5	26	26-	5,000	5,000
Obj 004	Other Services - Charges	2,369	15,025	3,903	5,000	5,000
Sub 261	Sidewalks	6,330	29,193	12,600	5,000	5,000
Path Maintenance						
Personnel Benefits						
121 2622002	Benefits-Direct			356	598	
121 2622003	Benefits-Indirect			189	291	
Obj 002	Personnel Benefits			545	889	
Supplies						
121 2623101	Office & Operating Supplies				2,160	
121 2623501	Small Tools & Minor Equipment				1,506	
Obj 003	Supplies				3,667	
Other Services - Charges						
121 2624501	Operating Rentals & Lease			1,413	1,156	
Obj 004	Other Services - Charges			1,413	1,156	
Sub 262	Path Maintenance			1,958	5,712	
Street Lighting						
Salaries						
121 2631001	Salaries & Wages	273		129	189	
121 2631002	Salaries-Overtime	442		387	523	
121 2631003	Salaries-Extra Help				1,784	
Obj 001	Salaries	715		516	2,496	
Personnel Benefits						
121 2632002	Benefits-Direct	200		165	606	
121 2632003	Benefits-Indirect	122		88	121	
Obj 002	Personnel Benefits	322		253	727	
Supplies						
121 2633101	Office & Operating Supplies	2,439		3,140	261	

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County Road Street Lighting						
Obj 003	Supplies	2,439	3,140	261		
	Other Services - Charges					
121 2634501	Operating Rentals & Lease		169	1,232		
121 2634701	Utility Services	60,261	54,745	48,847		
121 2634801	Repairs & Maintenance	7,724	5,536	4,785		
121 2634901	Miscellaneous	135			65,000	65,000
Obj 004	Other Services - Charges	68,119	60,450	54,865	65,000	65,000
	Intergovernmental Services					
121 2635301	External Taxes & Oper Assess			8		
Obj 005	Intergovernmental Services			8		
Sub 263	Street Lighting	71,595	64,367	58,349	65,000	65,000
	Traffic Control Devices					
	Salaries					
121 2641001	Salaries & Wages	251,898	271,734	254,145		
121 2641002	Salaries-Overtime	15,786	15,763	12,174		
121 2641003	Salaries-Extra Help	6,530	7,769	5,007		
Obj 001	Salaries	274,215	295,266	271,327		
	Personnel Benefits					
121 2642002	Benefits-Direct	76,259	93,610	94,091		
121 2642003	Benefits-Indirect	45,526	48,963	45,133		
Obj 002	Personnel Benefits	121,785	142,573	139,225		
	Supplies					
121 2643101	Office & Operating Supplies	513,121	635,360	679,689		
121 2643501	Small Tools & Minor Equipment	3,080	18,945	15,332		
121 2643502	Computer Software	920				
121 2643590	Small Attrac-Tracked Invento	1,472	1,349	1,183		
Obj 003	Supplies	518,593	655,654	696,204		
	Other Services - Charges					
121 2644101	Professional Services	2,034	3,882	17,600		
121 2644201	Communication-Telephone	3,570	4,964	7,652		
121 2644202	Communication-Postage	36				
121 2644401	Advertising			375		
121 2644501	Operating Rentals & Lease	112,797	129,567	130,107		

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County Road						
Traffic Control Devices						
Other Services - Charges						
121 2644701	Utility Services	6,023	4,522	4,575		
121 2644801	Repairs & Maintenance	22,022	16,085	10,588		
121 2644901	Miscellaneous	4,456-	1,781	19,243-	1,209,000	1,199,000
Obj 004	Other Services - Charges	142,026	160,800	151,653	1,209,000	1,199,000
Sub 264	Traffic Control Devices	1,056,618	1,254,294	1,258,408	1,209,000	1,199,000
Snow & Ice Control						
Salaries						
121 2661001	Salaries & Wages	100,197	77,519	41,762		
121 2661002	Salaries-Overtime	51,933	35,599	10,375		
121 2661003	Salaries-Extra Help	8	136			
Obj 001	Salaries	152,130	113,127	52,273		
Personnel Benefits						
121 2662002	Benefits-Direct	42,596	36,198	18,281		
121 2662003	Benefits-Indirect	25,862	19,231	8,861		
Obj 002	Personnel Benefits	68,458	55,429	27,142		
Supplies						
121 2663101	Office & Operating Supplies	160,054	65,650	71,971		
121 2663501	Small Tools & Minor Equipment	8	4,762			
Obj 003	Supplies	160,054	65,650	76,733		
Other Services - Charges						
121 2664101	Professional Services	8	19,886			
121 2664501	Operating Rentals & Lease	168,835	129,812	66,904		
121 2664801	Repairs & Maintenance	12,521	66,889	1,633		
121 2664901	Miscellaneous	8	685,000	566,000		
Obj 004	Other Services - Charges	181,356	196,702	88,423	685,000	566,000
Sub 266	Snow & Ice Control	561,997	430,908	244,571	685,000	566,000
Street Cleaning						
Salaries						
121 2671001	Salaries & Wages	45,171	43,666	40,007		
121 2671002	Salaries-Overtime	1,318	1,648	1,034		
121 2671003	Salaries-Extra Help	196	38	80		
Obj 001	Salaries	46,685	45,351	41,121		

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County Road						
Street Cleaning						
Personnel Benefits						
121 2672002	Benefits-Direct	13,071	14,508	14,387		
121 2672003	Benefits-Indirect	7,934	7,703	6,974		
Obj 002	Personnel Benefits	21,005	22,211	21,361		
Supplies						
121 2673101	Office & Operating Supplies	1,869	948	3,098		
Obj 003	Supplies	1,869	948	3,098		
Other Services - Charges						
121 2674501	Operating Rentals & Lease	73,935	80,611	69,366		
121 2674801	Repairs & Maintenance	289	537	972		
121 2674901	Miscellaneous	5		51	160,000	160,000
Obj 004	Other Services - Charges	74,229	81,148	70,389	160,000	160,000
Sub 267	Street Cleaning	143,789	149,659	135,970	160,000	160,000
Roadside						
Salaries						
121 2701001	Salaries & Wages	133,904	130,558	132,713		
121 2701002	Salaries-Overtime	2,401	5,241	2,542		
121 2701003	Salaries-Extra Help	1,092	3,407	3,240		
Obj 001	Salaries	137,397	139,206	138,494		
Personnel Benefits						
121 2702002	Benefits-Direct	38,434	44,192	48,023		
121 2702003	Benefits-Indirect	23,217	23,126	22,972		
Obj 002	Personnel Benefits	61,651	67,318	70,995		
Supplies						
121 2703101	Office & Operating Supplies	330,212	304,013	236,911		
121 2703501	Small Tools & Minor Equipment			171		
121 2703590	Small Attrac-Tracked Invento	578	394			
Obj 003	Supplies	330,790	304,406	237,082		
Other Services - Charges						
121 2704101	Professional Services	1,637	2,821	56,104		
121 2704401	Advertising	64				
121 2704501	Operating Rentals & Lease	133,794	147,149	143,128		
121 2704701	Utility Services		237	62		

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County Road						
Roadside						
Other Services - Charges						
121 2704801	Repairs & Maintenance	145,928	141,716	3,426		
121 2704901	Miscellaneous	6,829	6,635	6,545	780,000	796,000
Obj 004	Other Services - Charges	288,253	298,558	209,265	780,000	796,000
Intergovernmental Services						
121 2705101	Intergov Prof Services			74		
121 2705301	External Taxes & Oper Assess	389	386	386		
Obj 005	Intergovernmental Services	389	386	460		
Sub 270	Roadside	818,480	809,875	656,296	780,000	796,000
Maintenance Administration						
Salaries						
121 2901001	Salaries & Wages	350,020	377,211	378,151		
121 2901002	Salaries-Overtime	1,453	1,024	662		
121 2901003	Salaries-Extra Help	817	1,393	4,519		
121 2901009	Call Out/Standby	37,722	38,381	33,871		
Obj 001	Salaries	390,012	418,009	417,203		
Personnel Benefits						
121 2902002	Benefits-Direct	109,149	133,596	145,344		
121 2902003	Benefits-Indirect	66,187	70,825	70,156		
Obj 002	Personnel Benefits	175,336	204,421	215,500		
Supplies						
121 2903101	Office & Operating Supplies	6,348	4,564	9,824		
121 2903501	Small Tools & Minor Equipment	713	155	629		
121 2903502	Computer Software		1,053	1,148		
121 2903590	Small Attrac-Tracked Invento	1,389	1,644	253		
Obj 003	Supplies	8,451	7,416	11,853		
Other Services - Charges						
121 2904101	Professional Services	41,403	9,525	5,556		
121 2904192	Prof Serv-Info Serv	28,175	34,207	42,776	28,175	31,792
121 2904201	Communication-Telephone	6,364	7,036	6,011		
121 2904202	Communication-Postage	7	31	6		
121 2904301	Travel	5	565	139		
121 2904401	Advertising	1,323	770	1,199		
121 2904501	Operating Rentals & Lease	94,543	199,864	173,251		
121 2904701	Utility Services	367	371	463		

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County Road						
Maintenance Administration						
Other Services - Charges						
121 2904801	Repairs & Maintenance	6,174	4,208	313		
121 2904901	Miscellaneous	328	1,990	1,542	782,536	906,919
Obj 004	Other Services - Charges	178,691	258,568	231,257	810,711	938,711
Sub 290	Maintenance Administration	752,489	888,412	875,812	810,711	938,711
Interest-Road Construction						
Debt Service-Interest						
121 2958301	Interest on L-T External Deb	120,174	111,863	108,491		
121 2958401	Debt Issue Costs	6,662				
Obj 008	Debt Service-Interest	126,835	111,863	108,491		
Management						
Salaries						
121 3101001	Salaries & Wages	200,731	202,104	188,858		
121 3101002	Salaries-Overtime		12			
Obj 001	Salaries	200,731	202,116	188,858		
Personnel Benefits						
121 3102002	Benefits-Direct	56,205	64,677	66,100		
121 3102003	Benefits-Indirect	34,124	34,360	32,106		
Obj 002	Personnel Benefits	90,329	99,037	98,206		
Supplies						
121 3103101	Office & Operating Supplies	885	312	90		
121 3103501	Small Tools & Minor Equipmen	30				
121 3103502	Computer Software	593	414	297		
121 3103590	Small Attrac-Tracked Invento		1,781			
Obj 003	Supplies	1,508	2,507	386		
Other Services - Charges						
121 3104125	Prof Serv-Indirect Costs	398,286	441,277	389,850	425,291	425,291
121 3104192	Prof Serv-Info Serv	5,532	6,717	8,399		
121 3104201	Communication-Telephone	403	424	663		
121 3104202	Communication-Postage					
121 3104301	Travel	69	148			
121 3104401	Advertising	156				
121 3104501	Operating Rentals & Lease	7,935	8,100	7,181		
121 3104901	Miscellaneous	28	83	1,075	559,184	556,095
121 3104940	Misc-Judgements		3,066			

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County Road						
Management						
Other Services - Charges						
121 3104945	Misc-Interest on Tax Refunds	303	450	674		
Obj 004	Other Services - Charges	412,713	460,265	407,843	984,475	981,386
Sub 310	Management	705,282	763,925	695,293	984,475	981,386
Undistributed Engineering						
Salaries						
121 3201001	Salaries & Wages	78,398	48,381	33,874		
121 3201002	Salaries-Overtime	1,624	905	1,185		
121 3201003	Salaries-Extra Help	926	21	76		
Obj 001	Salaries	80,948	49,307	35,134		
Personnel Benefits						
121 3202002	Benefits-Direct	22,613	15,775	12,286		
121 3202003	Benefits-Indirect	13,650	8,378	5,960		
Obj 002	Personnel Benefits	36,263	24,154	18,245		
Supplies						
121 3203101	Office & Operating Supplies	24,108	16,372	12,284		
121 3203501	Small Tools & Minor Equipment	2,040	230	239		
121 3203502	Computer Software	2,435	1,387			
121 3203590	Small Attrac-Tracked Invento	5,543	251			
Obj 003	Supplies	34,125	18,240	12,523		
Other Services - Charges						
121 3204101	Professional Services	10,495	4,581	10,220		
121 3204192	Prof Serv-Inf Serv	34,004	41,284	51,625		
121 3204201	Communication-Telephone	548	695	766		
121 3204301	Travel	127	20			
121 3204401	Advertising	110		168		
121 3204501	Operating Rentals & Lease	30,853	29,643	32,107		
121 3204701	Utility Services	1,035	1,125	1,115		
121 3204801	Repairs & Maintenance	4,116	1,922	1,456		
121 3204901	Miscellaneous	528	675	64	311,010	309,290
Obj 004	Other Services - Charges	81,816	79,946	97,521	311,010	309,290
Intergovernmental Services						
121 3205301	Intergovernmental Taxes	65	172	130		
Obj 005	Intergovernmental Services	65	172	130		

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County Road						
Undistributed Engineering						
Capital Outlay						
121 3206101	Land			344		
Obj 006	Capital Outlay			344		
Sub 320	Undistributed Engineering	233,218	172,163	163,553	311,010	309,290
General Services						
Salaries						
121 3301001	Salaries & Wages	667,252	674,867	647,604		
121 3301002	Salaries-Overtime	11,446	5,206	3,764		
121 3301003	Salaries-Extra Help	11,404	20,338	16,820		
Obj 001	Salaries	690,101	700,411	668,188		
Personnel Benefits						
121 3302002	Benefits-Direct	184,568	209,865	217,366		
121 3302003	Benefits-Indirect	110,740	109,421	103,884		
121 3302004	Benefits-Bank Accruals	690	521	441		
Obj 002	Personnel Benefits	295,997	319,807	321,690		
Supplies						
121 3303101	Office & Operating Supplies	40,819	43,515	32,006		
121 3303501	Small Tools & Minor Equipment	5,279	4,858	2,417		
121 3303502	Computer Software	3,008	3,025	22,839		
121 3303590	Small Attrac-Tracked Invento	11,004	2,823			
Obj 003	Supplies	60,110	54,221	57,262		
Other Services - Charges						
121 3304101	Professional Services	116,999	109,912	85,166		
121 3304191	Prof Serv-Purchasing Serv	8,677	12,291	10,392	13,492	12,874
121 3304192	Prof Serv-Info Serv	87,508	106,243	132,855	285,619	286,129
121 3304201	Communication-Telephone	6,371	6,308	3,188		
121 3304202	Communication-Postage	3,245	3,578	2,136		
121 3304301	Travel	1,782	1,796	1,385		
121 3304401	Advertising	20,170	7,539	8,143		
121 3304501	Operating Rentals & Lease	129,283	114,296	102,773		
121 3304590	Rent-Facil Maint				102,728	103,478
121 3304601	Insurance	419,353	419,403	18,361	426,154	411,992
121 3304690	Liability Insurance	406,504	562,964	348,464	380,142	394,304
121 3304801	Repairs & Maintenance	15,439	13,680	16,127		
121 3304901	Miscellaneous	9,677	15,200	13,089	635,149	631,640
Obj 004	Other Services - Charges	1,225,008	1,373,211	742,079	1,843,284	1,840,417

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County Road						
General Services						
Intergovernmental Services						
121 3305301	External Taxes & Oper Assess	34	34	31		
Obj 005	Intergovernmental Services	34	34	31		
Sub 330	General Services	2,271,250	2,447,685	1,789,250	1,843,284	1,840,417
Planning						
Salaries						
121 3401001	Salaries & Wages	112,546	114,772	109,607		
121 3401002	Salaries-Overtime	1,142	1,467	948		
121 3401003	Salaries-Extra Help	567	676			
Obj 001	Salaries	114,256	116,914	110,555		
Personnel Benefits						
121 3402002	Benefits-Direct	31,930	37,331	38,694		
121 3402003	Benefits-Indirect	19,293	19,761	18,794		
Obj 002	Personnel Benefits	51,223	57,092	57,489		
Supplies						
121 3403101	Office & Operating Supplies	3,604	2,156	1,296		
121 3403501	Small Tools & Minor Equipment			557		
121 3403502	Computer Software			3,631		
121 3403590	Small Attrac-Tracked Invento	3,789	429			
Obj 003	Supplies	7,393	2,585	5,485		
Other Services - Charges						
121 3404101	Professional Services	25,818	11,845	21,752		
121 3404192	Prof Serv-Info Serv	12,486	15,159	18,956		
121 3404202	Communication-Postage	137	155			
121 3404301	Travel	1,110	656	669		
121 3404401	Advertising	1,434	745	947		
121 3404501	Operating Rentals & Lease	13,684	14,336	14,619		
121 3404701	Utility Services	523	516	526		
121 3404801	Repairs & Maintenance	324				
121 3404901	Miscellaneous	3,000	533	748	311,944	310,220
Obj 004	Other Services - Charges	58,516	43,946	58,217	311,944	310,220
Intergovernmental Services						
121 3405101	Intergov Prof Services	8,130	8,690	11,609		
Obj 005	Intergovernmental Services	8,130	8,690	11,609		
Sub 340	Planning	239,518	229,228	243,354	311,944	310,220

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Facilities						
Salaries						
121 3501001	Salaries & Wages	1,007				
121 3501003	Salaries-Extra Help	33				
Obj 001	Salaries	1,041				
Personnel Benefits						
121 3502002	Benefits-Direct	290				
121 3502003	Benefits-Indirect	174				
Obj 002	Personnel Benefits	464				
Other Services - Charges						
121 3504501	Operating Rentals & Lease	6				
121 3504801	Repairs & Maintenance	59				
121 3504901	Miscellaneous				127,542	126,837
Obj 004	Other Services - Charges	66			127,542	126,837
Sub 350	Facilities	1,571			127,542	126,837
Training						
Salaries						
121 3601001	Salaries & Wages	48,587	33,863	38,171		
121 3601002	Salaries-Overtime	1,199	2,429	851		
121 3601003	Salaries-Extra Help	609	542	643		
Obj 001	Salaries	50,394	36,834	39,664		
Personnel Benefits						
121 3602002	Benefits-Direct	14,062	11,747	13,789		
121 3602003	Benefits-Indirect	8,465	6,206	6,632		
Obj 002	Personnel Benefits	22,527	17,953	20,421		
Supplies						
Office & Operating Supplies						
121 3603101	Office & Operating Supplies	649	1,417	761		
121 3603590	Small Attrac-Tracked Invento		49			
Obj 003	Supplies	649	1,466	761		
Other Services - Charges						
121 3604101	Professional Services	2,105	2,110	1,930		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Training						
Other Services - Charges						
121 3604301	Travel	8,637	8,752	9,585		
121 3604501	Operating Rentals & Lease	2,455	2,547	2,666		
121 3604901	Miscellaneous	14,038	8,313	10,754	193,114	192,046
Obj 004	Other Services - Charges	27,235	21,722	24,935	193,114	192,046
Sub 360	Training	100,806	77,975	85,781	193,114	192,046
Undist indirect Labor Costs						
Salaries						
121 3701001	Salaries & Wages	904,318	891,735	769,074		
121 3701002	Salaries-Overtime	32,431	33,216	34,390		
121 3701010	Accrued Annual Leave	23,751	6,266			
121 3701011	Accrued Comp Time	9,824-	4,593			
Obj 001	Salaries	950,677	935,810	803,465		
Personnel Benefits						
121 3702002	Benefits-Direct	116,138	52,789	23,855		
121 3702003	Benefits-Indirect	833,660-	822,023-	751,909-		
121 3702004	Benefits-Bank Accruals	42,776-	43,698-	40,246-		
Obj 002	Personnel Benefits	760,298-	812,931-	768,300-		
Sub 370	Undist indirect Labor Costs	190,379	122,879	35,165		
Ending Fund Balance						
Reclassification & Cost Alloc.						
121 508200	Ending Fund Balance				1,286,576	1,721,398
Obj 000	Reclassification & Cost Alloc.				1,286,576	1,721,398
Engineering						
Salaries						
121 5101001	Salaries & Wages	833,938	762,892	660,943		
121 5101002	Salaries-Overtime	84,099	57,437	55,058		
121 5101003	Salaries-Extra Help	13,044	11,936	12,544		
Obj 001	Salaries	931,081	832,265	728,545		
Personnel Benefits						
121 5102002	Benefits-Direct	259,692	265,035	253,039		
121 5102003	Benefits-Indirect	156,138	139,669	121,662		
Obj 002	Personnel Benefits	415,831	404,703	374,701		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Engineering						
Supplies						
121 5103101	Office & Operating Supplies	15,839	14,516	82,745		
121 5103502	Computer Software		1,088			
Obj 003	Supplies	15,839	15,605	82,745		
Other Services - Charges						
121 5104101	Professional Services	962,994	376,004	313,102		
121 5104201	Communication-Telephone	134	156	112		
121 5104202	Communication-Postage	2,229	448	132		
121 5104301	Travel	93	71			
121 5104401	Advertising	15,844	12,281	5,780		
121 5104501	Operating Rentals & Lease	73,933	68,072	67,709		
121 5104701	Utility Services	8				
121 5104801	Repairs & Maintenance	11,514	34,201	256		
121 5104901	Miscellaneous	806	4,929	1,326		
Obj 004	Other Services - Charges	1,067,555	496,161	388,416		
Intergovernmental Services						
121 5105101	Intergov Prof Services	31,525	78,992	23,851		
121 5105301	External Taxes & Oper Assess		1,019			
Obj 005	Intergovernmental Services	31,525	80,011	23,851		
Capital Outlay						
121 5106102	Land Acquisition Services	26,625	12,845			
121 5106501	Construction in Progress		794	19,752		
Obj 006	Capital Outlay	26,625	13,639	19,752		
Sub 510	Engineering	2,488,455	1,842,384	1,618,009		
Right of Way						
Salaries						
121 5201001	Salaries & Wages	118,215	78,984	121,730		
121 5201002	Salaries-Overtime	1,916	738	1,665		
121 5201003	Salaries-Extra Help	534	50	272		
Obj 001	Salaries	120,665	79,773	123,667		
Personnel Benefits						
121 5202002	Benefits-Direct	33,747	25,521	43,243		
121 5202003	Benefits-Indirect	20,429	13,553	20,977		
Obj 002	Personnel Benefits	54,176	39,074	64,220		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Right of Way						
Supplies						
121 5203101	Office & Operating Supplies	90	432	28		
Obj 003	Supplies	90	432	28		
Other Services - Charges						
121 5204101	Professional Services	109,561	32,643	157,581		
121 5204301	Travel	226	186	24		
121 5204401	Advertising	852	313-	139		
121 5204501	Operating Rentals & Lease	4,624	491	1,811		
121 5204701	Utility Services	9-		10		
121 5204801	Repairs & Maintenance	48,715	18,311	6,708		
121 5204901	Miscellaneous	5,459	4,651	6,686		
Obj 004	Other Services - Charges	169,427	55,969	172,960		
Intergovernmental Services						
121 5205101	Intergov Prof Services		995	372		
121 5205301	External Taxes & Oper Asmnts	417	133	1,539		
Obj 005	Intergovernmental Services	417	1,128	1,911		
Capital Outlay						
121 5206101	Land Aquisition	1,658,898	776,699	593,816		
121 5206102	Land Aquisition Services	142,779	32,788	7,766		
Obj 006	Capital Outlay	1,801,676	809,487	601,582		
Sub 520	Right of Way					
		2,146,452	985,863	964,367		
Roadway						
Salaries						
121 5301001	Salaries & Wages		91	4,780		
121 5301003	Salaries-Extra Help			153		
Obj 001	Salaries		91	4,933		
Personnel Benefits						
121 5302002	Benefits-Direct		29	1,703		
121 5302003	Benefits-Indirect		15	813		
Obj 002	Personnel Benefits		45	2,516		
Supplies						
121 5303101	Office & Operating Supplies	62,347	70,153	117,983		
Obj 003	Supplies	62,347	70,153	117,983		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Roadway						
Other Services - Charges						
121 5304101	Professional Services	180	2,085			
121 5304401	Advertising	77		133		
121 5304501	Operating Rentals & Lease			8,202		
121 5304701	Utility Services		4,795	3,920-		
121 5304801	Repairs & Maintenance	35,875	129,774	5,878		
121 5304901	Miscellaneous	13,150-				
Obj 004	Other Services - Charges	22,983	136,655	10,293		
Intergovernmental Services						
121 5305101	Intergov Prof Services	49				
Obj 005	Intergovernmental Services	49				
Capital Outlay						
121 5306501	Construction Projects	4,763,417	4,294,195	3,424,893		
Obj 006	Capital Outlay	4,763,417	4,294,195	3,424,893		
Sub 530	Roadway	4,848,795	4,501,138	3,560,617		
Storm Drainage						
Supplies						
121 5403101	Office & Operating Supplies		10,210	287		
121 5403590	Small Attrac-Tracked Invento			556		
Obj 003	Supplies		10,210	842		
Other Services - Charges						
121 5404401	Advertising		173			
121 5404801	Repairs & Maintenance	582				
121 5404901	Miscellaneous			2,434		
Obj 004	Other Services - Charges	582	173	2,434		
Capital Outlay						
121 5406501	Construction Projects	901,822	690,239	472,076		
Obj 006	Capital Outlay	901,822	690,239	472,076		
Sub 540	Storm Drainage	902,403	700,622	475,352		
Structures						
Other Services - Charges						
121 5504901	Miscellaneous		3,000			
Obj 004	Other Services - Charges		3,000			

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Capital Outlay						
121 5506501	Construction Projects	357,886	482,268	5,931,647		
Obj 006	Capital Outlay	357,886	482,268	5,931,647		
Sub 550	Structures	357,886	485,268	5,931,647		
Sidewalks						
Capital Outlay						
121 5616501	Construction Projects	246,329	247,472	14,146		
Obj 006	Capital Outlay	246,329	247,472	14,146		
Street Lighting						
Salaries						
121 5631001	Salaries & Wages	142				
121 5631002	Salaries-Overtime	106				
121 5631003	Salaries-Extra Help	17				
Obj 001	Salaries	265				
Personnel Benefits						
121 5632002	Benefits-Direct	83				
121 5632003	Benefits-Indirect	42				
Obj 002	Personnel Benefits	125				
Supplies						
121 5633101	Office & Operating Supplies	143,205	80,552			
Obj 003	Supplies	143,205	80,552			
Other Services - Charges						
121 5634501	Operating Rentals & Lease	91				
121 5634701	Utility Services	361	322	1,422		
121 5634801	Repairs & Maintenance			1,574		
Obj 004	Other Services - Charges	361	413	2,996		
Capital Outlay						
121 5636501	Construction Projects	320,257	396,504	2,418		
Obj 006	Capital Outlay	320,257	396,504	2,418		
Sub 563	Street Lighting	463,823	477,859	5,414		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Traffic Control Devices						
Salaries						
121 5641001	Salaries & Wages	266	10,870	11,267		
121 5641002	Salaries-Overtime			188		
121 5641003	Salaries-Extra Help		133	136		
Obj 001	Salaries	266	11,004	11,591		
Personnel Benefits						
121 5642002	Benefits-Direct	74	3,505	4,037		
121 5642003	Benefits-Indirect	45	1,848	1,947		
Obj 002	Personnel Benefits	120	5,353	5,984		
Supplies						
121 5643101	Office & Operating Supplies	185,840	85,000	79,170		
121 5643501	Small Tools & Minor Equipment			2,621		
121 5643590	Small Attrac-Tracked Invento		3,562	2,069		
Obj 003	Supplies	185,840	88,563	83,860		
Other Services - Charges						
121 5644201	Communication-Telephone	443	442	1,534-		
121 5644202	Communication-Postage		52			
121 5644501	Operating Rentals & Lease	35	984	1,506		
121 5644801	Repairs & Maintenance	41,805		23,579		
Obj 004	Other Services - Charges	42,284	1,478	23,552		
Intergovernmental Services						
121 5645101	Intergov Prof Services	2,012	718			
Obj 005	Intergovernmental Services	2,012	718			
Capital Outlay						
121 5646501	Construction Projects	1,170,500	672,757	495,082		
Obj 006	Capital Outlay	1,170,500	672,757	495,082		
Sub 564	Traffic Control Devices	1,401,021	779,873	620,069		
Roadside Development						
Salaries						
121 5701001	Salaries & Wages			122		
Obj 001	Salaries			122		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Personnel Benefits						
121 5702002	Benefits-Direct				39	
121 5702003	Benefits-Indirect				22	
Obj 002	Personnel Benefits				61	
Other Services - Charges						
121 5704501	Operating Rentals & Lease				52	
121 5704801	Repairs & Maintenance				541	
Obj 004	Other Services - Charges				541	52
Capital Outlay						
121 5706501	Construction Projects	101,045	56,600	19,616		
Obj 006	Capital Outlay	101,045	56,600	19,616		
Sub 570	Roadside Development	101,045	57,141	19,849		
Construction Admin & Overhead						
Salaries						
121 5901001	Salaries & Wages	41,635	36,974	42,529		
121 5901002	Salaries-Overtime	343				
121 5901003	Salaries-Extra Help	17		9		
Obj 001	Salaries	41,994	36,974	42,538		
Personnel Benefits						
121 5902002	Benefits-Direct	11,757	11,824	14,887		
121 5902003	Benefits-Indirect	7,136	6,284	7,230		
Obj 002	Personnel Benefits	18,893	18,108	22,117		
Supplies						
121 5903101	Office & Operating Supplies	12,771	49,099	30,164		
121 5903501	Small Tools & Minor Equipment	87		167		
Obj 003	Supplies	12,771	49,185	30,332		
Other Services - Charges						
121 5904101	Professional Services	545	2,000	3,367		
121 5904201	Communication-Telephone	5,838	5,681	6,097		
121 5904202	Communication-Postage			48		

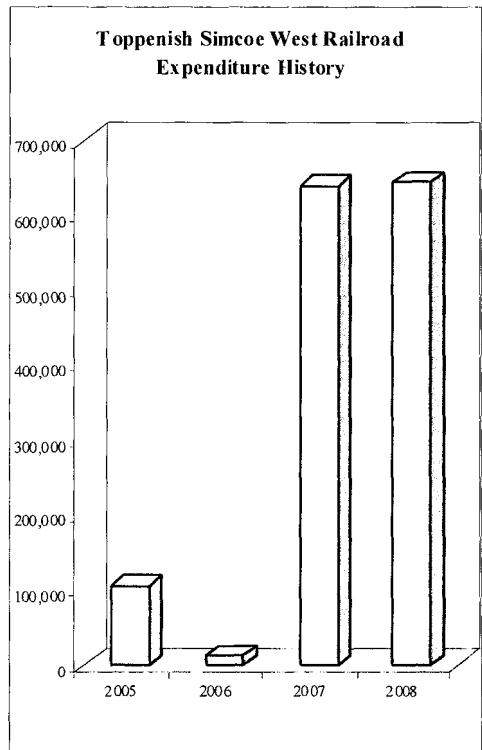
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Construction Admin & Overhead						
Other Services - Charges						
121 5904301	Travel			23		
121 5904401	Advertising	49		131		
121 5904501	Operating Rentals & Lease		16,148	16,270	15,710	
121 5904801	Repairs & Maintenance				4,341	
121 5904901	Miscellaneous		62		166-	
Obj 004	Other Services - Charges	22,580	24,036	29,528		
Intergovernmental Services						
121 5905101	Intergov Prof Services	2,017	353	366		
Obj 005	Intergovernmental Services	2,017	353	366		
Capital Outlay						
121 5906501	CONSTRUCTION PROJECTS	17,609			20,555,000	18,293,000
Obj 006	Capital Outlay	17,609			20,555,000	18,293,000
Sub 590	Construction Admin & Overhead	115,864	128,656	124,881	20,555,000	18,293,000
Operating Transfers Out						
Reclassification & Cost Alloc.						
121 7000100	Operating Transfers Out	54,639	55,180	4,935	900,000	
Obj 000	Reclassification & Cost Alloc.	54,639	55,180	4,935	900,000	
Capitalized Expenditures						
Capital Outlay						
121 9426401	Machinery & Equipment	5,176	18,292	7,929		
121 9436401	Machinery & Equipment	30,933	4,303			
Obj 006	Capital Outlay	36,110	22,595	7,929		
Operating Transfers Out						
Salaries						
121 9701001	Salaries & Wages	13,756	21,988	16,332		
121 9701002	Salaries-Overtime	1,002	1,629	3,112		
121 9701003	Salaries-Extra Help	542	38	497		
Obj 001	Salaries	15,301	23,654	19,941		
Personnel Benefits						
121 9702002	Benefits-Direct	4,239	7,565	6,889		
121 9702003	Benefits-Indirect	2,506	4,015	3,287		
Obj 002	Personnel Benefits	6,745	11,580	10,176		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
County Road						
Operating Transfers Out						
Supplies						
121 9703101	Office & Operating Supplies	33,241	50,911	54,815		
Obj 003	Supplies	33,241	50,911	54,815		
Other Services - Charges						
121 9704101	Professional Services	20	28,500	2,504		
121 9704301	Travel		7			
121 9704501	Operating Rentals & Lease	3,374	4,018	12,956		
121 9704701	Utility Services	1,379	652	529		
121 9704801	Repairs & Maintenance	964,107	33,720	214,225		
121 9704901	Miscellaneous		300			
Obj 004	Other Services - Charges	968,880	67,197	230,214		
Sub 970	Operating Transfers Out	1,024,166	153,342	315,146		
Intergovernmental Agreements						
Intergovernmental Services						
121 9805101	Intergov Prof Services	20,000		732,810		
Obj 005	Intergovernmental Services	20,000		732,810		
Fnd 121	County Road	26,456,431	24,094,997	27,686,329	36,238,849	34,213,651

Toppenish Simcoe West Railroad



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	2,408	1,903	-	-
Personnel Benefits	1,077	913	-	-
Supplies	1,705	7	-	-
Other Services & Charges	19,993	4,092	-	-
Capital Improvements	79,913	5,341	640,000	643,513
Total Expenditures	105,096	12,256	640,000	643,513
Ending Fund Balance	20,282	62,681	151,345	112,966
Total Budget			791,345	756,479

Program Description:

Provide administrative oversight of County owned rail line.

Major Objectives:

- To foster Economic Development for those Agricultural and Industrial businesses served by the Rail Line
- To help Yakama Forest Products continue to grow while minimizing the impacts of this industry on the County Road system.
- To ensure adequate maintenance is performed on the line by the operator to comply with all rules and regulations.

Revenue/Expenditure Comment:

Revenues on the line are derived from lease payments received from the Rail Operator as well as from State grants provided for the purpose of upgrading the condition of the track

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Topp/Simcoe West Railroad						
REVENUES						
122 12230800001	Beginning Fund Balance				101,345	90,979
122 12233320205	Fed Hiway Adm-STPXP	35,811	9,622			
122 12233402801	Utilities & Transportation C	20,114	8,029			
122 12233403603	Dept of Transportation				640,000	640,000
122 12236111001	Investment Interest	17,381	3,823	3,063		500
122 12236132001	Unrealized Gain/Losses on In	1,935-	1,842	93		
122 12236290001	Other Rents & Use Charges	5,974	31,340	22,892	50,000	25,000
<hr/>						
Fnd 122	Topp/Simcoe West Railroad	77,344	54,655	26,048	791,345	756,479

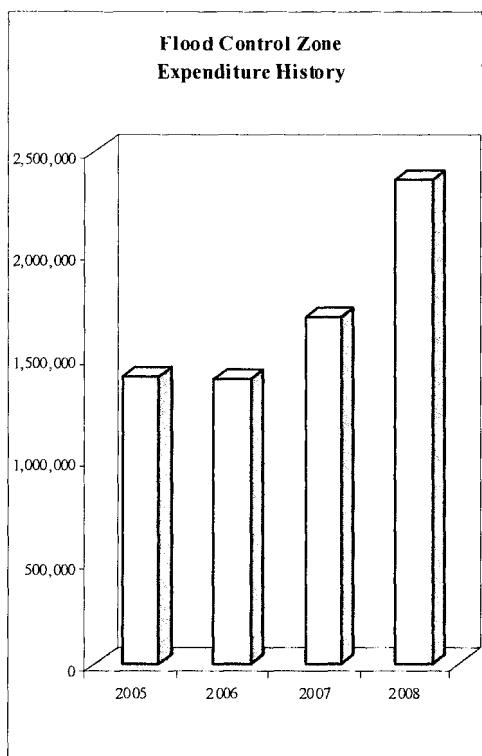
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Topp/Simcoe & West Railroad						
Railroad Maintenance						
Reclassification & Cost Alloc.						
122 500200	Ending Fund Balance				151,345	112,966
Obj 000	Reclassification & Cost Alloc.				151,345	112,966
Salaries						
122 501001	Salaries & Wages			126		
Obj 001	Salaries			126		
Personnel Benefits						
122 502002	Benefits-Direct			40		
122 502003	Benefits-Indirect			21		
Obj 002	Personnel Benefits			62		
Supplies						
122 503101	Office & Operating Supplies	307		7		
Obj 003	Supplies	307		7		
Other Services - Charges						
122 504101	Professional Services	827		596		
Obj 004	Other Services - Charges	827		596		
Intergovernmental Services						
122 505301	External Taxes & Oper Assess	409		131	131	
Obj 005	Intergovernmental Services	409		131	131	
Sub 050	Railroad Maintenance	1,542		922	131	151,345
Capital Improvements						
Salaries						
122 9471001	Salaries & Wages	2,383		1,710		1,840
122 9471002	Salaries-Overtime					673
122 9471003	Salaries-Extra Help	25		67		
Obj 001	Salaries	2,408		1,777		2,513
Personnel Benefits						
122 9472002	Benefits-Direct	672		561		
122 9472003	Benefits-Indirect	405		291		
Obj 002	Personnel Benefits	1,077		851		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Topp/Simcoe & West Railroad						
Capital Improvements						
Supplies						
122 9473101	Office & Operating Supplies	1,398				1,000
Obj 003	Supplies	1,398				1,000
Other Services - Charges						
122 9474501	Operating Rental & Leases	220	84			
Obj 004	Other Services - Charges	220	84			
Capital Outlay						
122 9476501	Construction Projects	79,913	5,341		640,000	640,000
Obj 006	Capital Outlay	79,913	5,341		640,000	640,000
Debt Service-Interest						
122 9478201	Interest on Interfund Debt	18,539	3,281			
Obj 008	Debt Service-Interest	18,539	3,281			
Sub 947	Capital Improvements	103,554	11,334		640,000	643,513
Fnd 122	Topp/Simcoe West Railroad	105,096	12,257	131	791,345	756,479

Flood Control Zone District



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	534,880	600,363	676,852	746,563
Personnel Benefits	132,412	162,881	193,038	202,659
Supplies	24,992	36,279	20,000	54,361
Other Services & Charges	616,937	425,046	444,333	636,911
Intergovernmental Services	81,618	229	290	346
Capital Outlay	12,679	160,238	355,000	720,000
Total Expenditures	1,403,518	1,385,036	1,689,513	2,360,840
Ending Fund Balance	3,085,387	3,285,861	3,380,748	3,187,871
Total Expenditures			5,070,261	5,548,711

Staffing – by Public Works Surface Water Management Division and Road Maintenance Division staff who dedicate part of their time to the program.

Program Description:

The Countywide Flood Control Zone District is responsible for carrying out activities to: (1) reduce or mitigate existing flooding problems, (2) prevent the creation of new flooding problems, (3) ensure that the existing flood protection systems are properly maintained, and (4) enhance understanding of floodplain and river systems to provide direction on best use of Yakima County and basin resources to meet the first three activities.

General program activities include: public education and technical assistance, flood management planning, flood response, projects to protect public infrastructure, minor bank stabilization projects, levee and flood gate maintenance, and enhancing flood related maps through technical studies and utilization of Geographic Information Systems (GIS).

Major Objectives:

- To develop collaborative partnerships within the County and Yakima basin to maximize flood benefits and reduce overall costs
- To inspect and maintain levees and floodgates that are within Corps of Engineers programs.
- To begin implementation of the Upper Yakima and Lower Naches Comprehensive Flood Hazard Management Plans.
- To develop new Comprehensive Flood Hazard Management Plans for west Yakima Valley area, lower Yakima River and Upper Naches over the next several years.
- To investigate the need for early warning systems and better access to flood fighting equipment.
- To assist local agencies in managing development in flood prone areas.
- To develop better floodplain maps, delineate high hazard areas, and if necessary, work with the Federal Emergency Management Agency (FEMA) to update flood maps.
- To provide limited guidance and support to local communities affected by the storm water management requirements of new State and Federal regulations while other funds are sought.
- To respond to the listing of Bull Trout and Steelhead as threatened species and ensure that the District complies with the Endangered Species Act while carrying out its activities.
- Provide input to Basin Initiatives such as the Yakima Basin Fish and Wildlife Recovery Board and the Yakima Basin Water Resources Agency
- To administer and manage the staff and activities of the Countywide Flood Control Zone District.

Flood Control Zone District (cont.)

Revenue/Expenditure Comment:

Construction of major flood reduction projects is included in the 2008 projected expenditures along with costly planning efforts. The FCZD has accumulated reserves that will be used to: (a) cover operational costs that are temporarily in excess of annual revenues, (b) provide funds for future flood fighting and levee repairs, and (c) provide funding for on the ground projects. It is also necessary to reserve funds to be used as match for future grant applications.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Flood Control						
REVENUES						
125 12530800001	Beginning Fund Balance				3,396,870	3,470,485
125 12531110001	Real Property	1,072,137	1,122,459	1,144,829	1,238,046	1,250,426
125 12531130001	Sale of Tax Title Property		104	32		
125 12531720001	Leasehold Excise Tax	1,053	1,523	1,082		
125 12531912001	Pers. Prop. Late File Penlty	7				
125 12533210701	Federal Forest Yield-PILT II	81,029	12,074	48,174		
125 12533215601	Wildlife Refuge	112	125	117		
125 12533311438	Dept commerc-Salmon Restortn	211,748	113,945			
125 12533403101	Dept of Ecology-FCAAP	117,327	57,833	163,312	300,000	350,000
125 12533403112	Dept of Ecology-Water Qualit	2,493	63,917			
125 12534313001	Flood Control Services	18,719			45,345	273,300
125 12536111001	Investment Interest	88,729	150,275	138,444	90,000	154,500
125 12536132001	Unrealized Gain/Losses on In	10,329-	4,435	5,894		
125 12536990001	Other Misc Revenue	258,934	58,638	22,528		50,000
<hr/>						
Fnd 125	Flood Control	1,841,959	1,585,327	1,524,413	5,070,261	5,548,711

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Flood Control						
Administration						
Reclassification & Cost Alloc.						
125 310200	Ending Fund Balance				3,380,748	3,187,871
Obj 000	Reclassification & Cost Alloc.				3,380,748	3,187,871
Salaries						
125 311001	Salaries & Wages	127,346	164,735	154,365	141,808	144,684
125 311002	Salaries-Overtime	6,052	6,454	2,430	7,000	
125 311003	Salaries-Extra Help	305	174	3,595		
125 311010	Accrued Annual Leave	374	497-			
125 311011	Accrued Comp Time	1,180	3,259-			
Obj 001	Salaries	135,258	167,607	160,391	148,808	144,684
Personnel Benefits						
125 312002	Benefits-Direct	24,189	28,085	33,657	40,866	39,275
125 312003	Benefits-Indirect	39,997-	55,084-	60,797-		
125 312004	Benefits-Bank Accruals	6,584-	2,848-	1,994-		
Obj 002	Personnel Benefits	22,392-	29,848-	29,134-	40,866	39,275
Supplies						
125 313101	Office & Operating Supplies	2,210	4,600	3,282	4,000	3,222
125 313501	Small Tools & Minor Equipment	257	125		1,000	1,995
125 313502	Computer Software			3,805		4,783
125 313590	Small Attrac-Tracked Invento	227	1,275	138	4,000	5,574
Obj 003	Supplies	2,694	6,000	7,226	9,000	15,574
Other Services - Charges						
125 314101	Professional Services	2,646	4,955	370	4,000	2,147
125 314191	Prof Serv-Purchasing Serv	754	1,156	1,059	800	1,030
125 314192	Prof Serv-Tech Services	14,871	14,871	12,673	15,616	9,695
125 314201	Communication-Telephone	1,660	999	731	2,000	2,005
125 314202	Communication-Postage	243	171	242	100	213
125 314301	Travel	5,688	4,674	2,454	6,400	5,941
125 314401	Advertising	14,043	299	2,947	1,000	6,059
125 314501	Operating Rentals & Leases	7,806	4,019	3,928	7,900	4,423
125 314590	Rent-Facilities Maintenance	12,438	30,105	11,402	12,438	12,438
125 314690	Insurance-Interfund	1,973	5,762	2,548	2,780	3,347
125 314801	Repairs & Maintenance				6,000	6,485
125 314901	Miscellaneous	4,170	6,905	3,197	24,505	6,318
125 314940	Miscellaneous Judgements	27	427	376	60	170
125 314945	Misc-Interest on Tax Refunds	121	55	97	150	146
Obj 004	Other Services - Charges	66,441	74,397	42,024	83,749	60,417

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Flood Control						
Administration						
Intergovernmental Services						
125 315301	External Taxes & Oper Assess	39	39	39	90	50
Obj 005	Intergovernmental Services	39	39	39	90	50
Sub 031	Administration	182,040	218,195	180,546	3,663,261	3,447,871
Planning						
Salaries						
125 321001	Salaries & Wages	299,730	380,157	375,938	193,252	546,315
125 321002	Salaries-Overtime	28,570	14,449	7,847		
125 321003	Salaries-Extra Help	14,887	192			
Obj 001	Salaries	343,187	394,798	383,785	193,252	546,315
Personnel Benefits						
125 322002	Benefits-Direct	88,463	111,544	123,851	55,691	148,326
125 322003	Benefits-Indirect	42,938	63,391	68,735		
Obj 002	Personnel Benefits	131,401	174,935	192,586	55,691	148,326
Supplies						
125 323101	Office & Operating Supplies	10,698	12,991	9,054		42,287
125 323201	Fuel Consumed	63				
125 323501	Small Tools & Minor Equipment	2,736		3,215	2,000	2,115
125 323502	Computer Software	218	10,726	7,950	500	4,613
125 323590	Small Attrac-Tracked Invento	5,321	5,608		8,500	4,451
Obj 003	Supplies	19,035	29,324	20,219	11,000	53,466
Other Services - Charges						
125 324101	Professional Services	347,965	328,923	127,586		447,304
125 324192	Prof Serv-Tech Services	27,066	27,066	23,065	28,419	17,645
125 324201	Communication-Telephone	3	1,429			309
125 324202	Communication-Postage	246	115	167	110	111
125 324301	Travel	923	3,410	1,527	1,600	1,613
125 324401	Advertising	7,036	6,638	66	5,700	7,170
125 324501	Operating Rental & Leases	18,952	19,668	14,783	18,000	17,534
125 324801	Repair & Maintenance	2,729		17,313	71,028	9,965
125 324901	Miscellaneous	120		2,496		239
Obj 004	Other Services - Charges	405,039	387,250	187,003	124,857	501,890
Intergovernmental Services						
125 325101	Intergov Prof Services				596	27,143
125 325201	Intergovernmental Payments	81,398				
125 325301	External Taxes & Oper Assess	181	190	197	200	145
Obj 005	Intergovernmental Services	81,579	190	793	200	27,288

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Flood Control						
Planning						
Capital Outlay						
125 326101	Capital Outlay - Land	5,000	15,244	607,155		8,415
125 326501	Machinery & Equipment					66,300
Obj 006	Capital Outlay	5,000	15,244	607,155		74,715
Sub 032	Planning	985,240	1,001,740	1,391,541	385,000	1,352,000
FCZD Project						
Salaries						
125 331001	Salaries-Wages			19,874		
Obj 001	Salaries			19,874		
Personnel Benefits						
125 332002	Benefits-Direct			6,360		
125 332003	Benefits-Indirect			3,577		
Obj 002	Personnel Benefits			9,937		
Other Services - Charges						
125 334101	Professional Services			3,182		
125 334301	Travel			13		
125 334401	Advertising			139		
125 334501	Operating Rentals - Leases			416		
Obj 004	Other Services - Charges			3,751		
Intergovernmental Services						
125 335101	Intergov Prof Services			2,057		
Obj 005	Intergovernmental Services			2,057		
Sub 033	FCZD Project			35,619		
Maintenance						
Salaries						
125 351001	Salaries & Wages	8,459	9,917	17,902	334,792	15,230
125 351002	Salaries-Overtime			28		
125 351003	Salaries-Extra Help		384	219		
Obj 001	Salaries	8,459	10,300	18,149	334,792	15,230

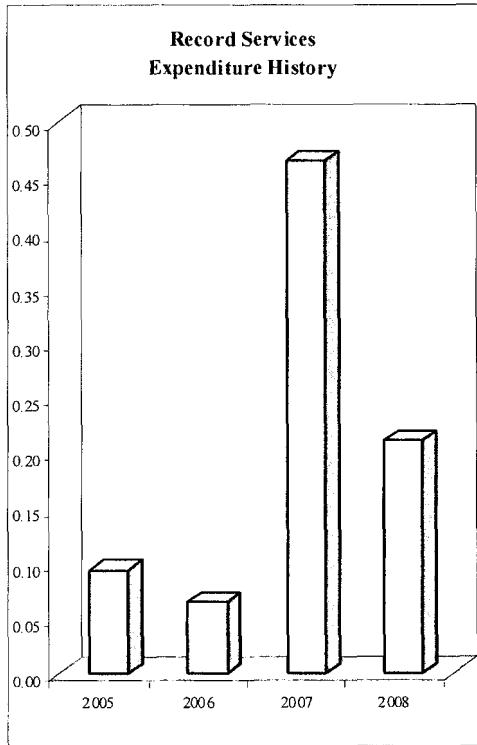
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Flood Control						
Maintenance						
Personnel Benefits						
125 352002	Benefits-Direct	2,368	3,254	6,319	96,481	4,134
125 352003	Benefits-Indirect	1,438	1,692	3,048		
Obj 002	Personnel Benefits	3,806	4,946	9,368	96,481	4,134
Supplies						
125 353101	Office & Operating Supplies	1,705	680	213		2,293
125 353501	Small Tools & Minor Equipment			233		
Obj 003	Supplies	1,705	680	446		2,293
Other Services - Charges						
125 354101	Professional Services			5,846		
125 354501	Operating Rentals & Leases	4,878	3,893	7,482		5,640
125 354801	Repairs & Maintenance		67	209	235,727	1,543
125 354901	Miscellaneous		36			
Obj 004	Other Services - Charges	4,878	3,996	13,537	235,727	7,183
Sub 035	Maintenance	18,849	19,922	41,500	667,000	28,840
Capital						
Salaries						
125 931001	Salaries & Benefits	46,208	26,600	4,566		40,314
125 931002	Salaries-Overtime	1,768	876	17		
Obj 001	Salaries	47,976	27,475	4,583		40,314
Personnel Benefits						
125 932002	Benefits-Direct	12,769	8,300	1,505		10,944
125 932003	Benefits-Indirect	6,828	4,548	812		
Obj 002	Personnel Benefits	19,597	12,848	2,317		10,944
Supplies						
125 933101	Office & Operating Supplies	1,389	275			
125 933501	Small Tools & Minor Equipment	169				
Obj 003	Supplies	1,559	275			
Other Services - Charges						
125 934101	Professional Services	138,325	16,792	5,078		
125 934202	Communications-Postage	598	47			
125 934301	Travel	329	44			
125 934401	Advertising	390		70		

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Flood Control						
Capital						
Other Services - Charges						
125 934501	Operating Rental & Leases	936	2,463	97		
125 934801	Repair & Maintenance		84,800	29,037-		
125 934901	Miscellaneous			250		
<hr/>						
Obj 004	Other Services - Charges	140,579	104,396	23,792-		
 Capital Outlay						
125 936301	Other Improvements				355,000	658,742
125 936401	Other Improvements	7,679				10,000
<hr/>						
Obj 006	Capital Outlay	7,679			355,000	668,742
<hr/>						
Sub 093	Capital	217,390	144,995	16,891-	355,000	720,000
<hr/>						
Fnd 125	Flood Control	1,403,519	1,384,853	1,632,315	5,070,261	5,548,711

Record Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	2,755	7,278	11,794	24,906
Personnel Benefits	288	741	5,017	11,622
Supplies	4,948	3,545	6,000	5,300
Other Services & Charges	44,543	53,004	67,410	69,283
Capital Outlay	41,461	-	375,000	100,000
Total Expenditures	93,995	64,568	465,221	211,111
Ending Fund Balance	370,660	483,281	262,818	149,807
Total Budget			728,039	360,918
Staffing / FTE's	0.5	1.0	0.5	

Program Description:

The monies collected as a result of the Centennial Document Preservation Act of 1989 are to be used for the operation and maintenance of the Auditor's recording system, and for copying, indexing, and preserving recorded documents. Records Services was established to keep an accurate record of monies received and spent for this purpose

Major Objectives:

- Funds will continue to be used to maintain and enhance the recording, indexing, and imaging system. Enhancement will include conversion of this system to include automated indexing and electronic (e-recording) features.
- Fund will continue to be used to maintain the indexing and imaging system for the county commissioners' minutes and resolutions, and enhance historical document preservation for county departments.

Revenue/Expenditure Comment:

Revenues are generated from a fee charged for each recorded document. Money from this fund will continue to be used to maintain the Auditor's record system and to assist the Commissioner's office in preserving historical documents.

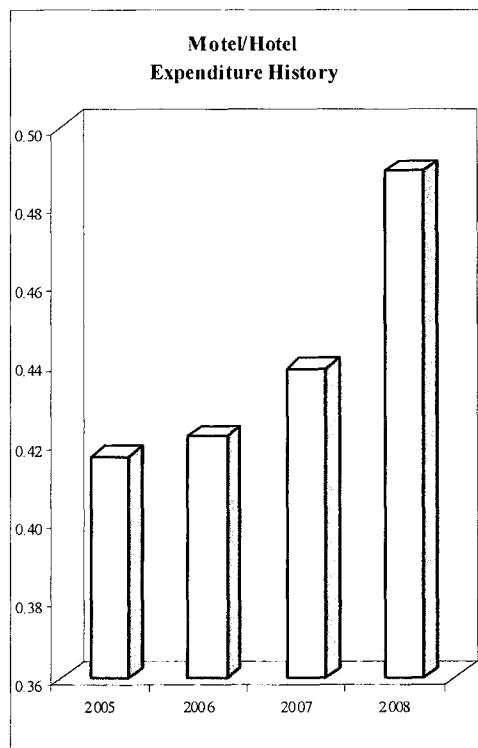
2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Records Services						
REVENUES						
130 13030800001	Beginning Fund Balance				547,211	192,918
130 13033604111	Centennial Document Preserva	74,133	124,545	134,522	125,000	120,000
130 13034136001	Commissioners Surcharge	52,328	52,645	47,834	50,000	48,000
130 13034136002	O & M Auditor Surcharge				239,066	
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Fnd 130	Records Services	126,461	177,190	421,422	722,211	360,918

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Record Services						
Reclassification & Cost Alloc.						
130 1300200	Ending Fund Balance				256,990	149,807
Obj 000	Reclassification & Cost Alloc.				256,990	149,807
Salaries						
130 1301001	Salaries & Wages			10,432	11,794	24,906
130 1301003	Salaries-Extra Help	2,755	7,278			
Obj 001	Salaries	2,755	7,278	10,432	11,794	24,906
Personnel Benefits						
130 1302002	Benefits-Direct	288	741	4,334	5,017	11,622
Obj 002	Personnel Benefits	288	741	4,334	5,017	11,622
Supplies						
130 1303101	Office & Operating Supplies	4,772	3,267	2,996	4,000	4,000
130 1303501	Small Tools & Minor Equipment	176	278		1,000	500
130 1303502	Computer Software				500	400
130 1303590	Small Attrac-Tracked Invento				500	400
Obj 003	Supplies	4,948	3,545	2,996	6,000	5,300
Other Services - Charges						
130 1304101	Professional Services	1,777	18,846	13,646	24,000	24,000
130 1304192	Prof Serv-Info Serv	15,634	18,594	19,271	21,023	23,313
130 1304202	Communications-Postage			7		
130 1304301	Travel			351	1,000	1,000
130 1304401	Advertising			85		
130 1304501	Operating Rentals - E R & R	11,863	11,350	9,586	10,500	10,500
130 1304690	Liability Insurance	216	300	264	287	470
130 1304801	Maintenance Agreements	15,052	3,914	2,834	8,000	8,000
130 1304901	Miscellaneous			177	2,600	2,000
Obj 004	Other Services - Charges	44,543	53,004	46,220	67,410	69,283
Capital Outlay						
130 1306401	Machinery & Equipment	41,461			375,000	100,000
Obj 006	Capital Outlay	41,461			375,000	100,000
Sub 130	Record Services	93,995	64,568	63,982	722,211	360,918
Fnd 130	Records Services	93,995	64,568	63,982	722,211	360,918

Motel/Hotel



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Other Services & Charges	-	-	-	-
Intergovernmental Services				
Operating Transfers Out	416,298	421,682	438,601	488,973
Total Expenditures	416,298	421,682	438,601	488,973
Ending Fund Balance	158,327	184,055	178,045	168,321
Total Budget			616,646	657,294

Program Description:

The motel/hotel tax was initiated by the Board of County Commissioners in 1975 pursuant to RCW 67.28. The revenue collected is a 2% tax calculated on the cost of lodging as provided by motels, hotels and other lodging within the County. Monies collected are designated for expenditures that support the tourism industry of Yakima County.

Major Objectives:

The motel/hotel revenues have been used to support the local tourism industry by paying for, but not limited to, such projects as the construction of the Sundome, the support of the Yakima Visitors' and Convention Bureau, the Capital Theater, and the Yakima Valley Museum.

Revenue/Expenditure Comment:

The motel/hotel taxes collected will be used for the general obligation financing of the Sundome construction in 1987-1989; for the support of the Visitors' and Convention Bureau; for the support of the Yakima Valley Museum and the Capital Theater.

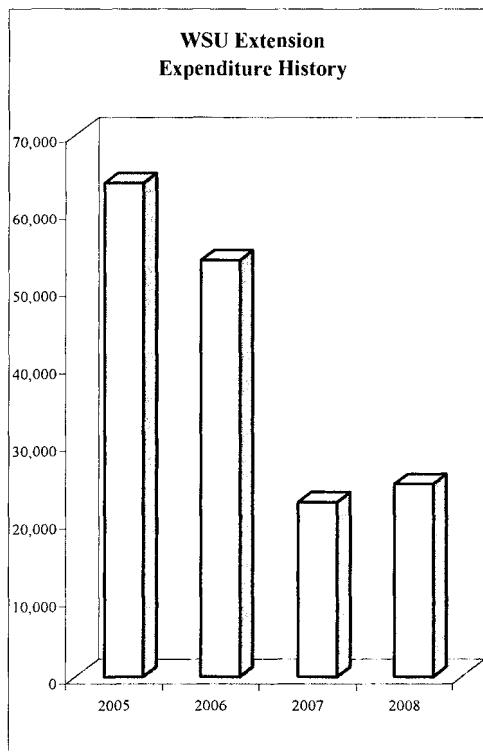
2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Motel/Hotel Tax					
REVENUES					
131 13130800001 Beginning Fund Balance				171,646	182,294
131 13131330001 Hotel/Motel Transient Tax-Ci	372,582	406,498	389,038	418,300	437,000
131 13131330002 Hotel/Motel Transient Tax-Cn	34,309	40,912	37,811	26,700	38,000
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Fnd 131 Motel/Hotel Tax	406,891	447,410	426,849	616,646	657,294

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Motel/Hotel Tax						
Stadiums & Auditoriums						
Reclassification & Cost Alloc.						
131 100150	Oper Tran Out-2001A GO Bond	219,357	222,242	200,351	200,351	168,321
131 100151	Oper Tran Out-2001B GO Bond	180,058	181,126	180,663	180,663	
131 100161	Oper Tran Out-CWSF Cap Proj	16,882	18,314	68,756	57,587	157,500
131 100200	Ending Fund Balance				178,045	331,473
<hr/>						
Obj 000	Reclassification & Cost Alloc.	416,298	421,682	449,770	616,646	657,294
<hr/>						
Fnd 131	Motel/Hotel Tax	416,298	421,682	449,770	616,646	657,294

WSU Extension



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	6,495	11,289	-	4,000
Personnel Benefits	640	1,109	-	-
Supplies	19,277	21,175	22,500	14,850
Other Services & Charges	16,546	20,169	20	6,008
Capital Outlay	20,825	-	-	-
Total Expenditures	63,783	53,742	22,520	24,858
Ending Fund Balance	57,333	22,874	8,980	1,197
Total Expenditures			31,500	26,055

Program Description:

WSU Extension is an educational arm of Washington State University supported in partnership with Yakima County to provide information, credit and non-credit educational programs, and professional development training for citizens of Yakima County.

WSU Extension's mission is to assist the people of Yakima County through education to:

- 6) Improve agricultural and natural resource management;
- 7) Improve capabilities of individuals and families;
- 8) Provide developmental opportunities for youth;
- 9) Aid communities in developing and adapting to changing conditions; and
- 10) Obtain WSU academic degrees locally.

Major Objectives:

Major objectives for 2006 include: 1) Provide educational opportunities for agricultural producers and urban residents on pest management practices, irrigation management, orchard management systems, commercial vegetable management systems, and community horticultural practices; 2) Provide educational and technical support for livestock and dairy management systems; 3) Provide information and education for food preservers, food handlers and low income families on topics such as food safety and nutrition, family economics, clothing construction, basic life skills and parenting; 4) Provide educational opportunities for 4-H youth and adults in personal growth and leadership development; 5) Provide educational and technical support for the development and implementation of the Yakima River Basin Water Management Plan, and 6) Increase local enrollment in WSU's undergraduate and graduate academic programs.

Revenue/Expenditure Comments:

WSU Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2006 County Budget Request represents approximately 27 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs at the same level as 2005.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
WSU Extension						
REVENUES						
135 13530800001	Begin Unreserv Fund Balance				20,000	14,000
135 13534150003	Sales of Publications-WSU	6,268	6,540	5,950	7,500	8,000
135 13536711001	Donations From Private Sourc	32,000	6,375			
135 13536711002	Donations-4-H Program		122			
135 13536711004	Donations-Master Food Preser	1,545	80	93	1,000	50
135 13536981001	Cashiers Over/Short		1	2		5
135 13536990006	Dept of Ag - Mech Harvesting	63,500		30		
135 13536990012	Misc-AFQ	7,416	15,500		2,000	3,000
135 13536990040	Misc-Livestock	500	1,000	1,000	1,000	1,000
135 13536990056	Misc-Apple Maggot Fly Trappi			1,532		
135 13539700001	Operating Transfers In	9,886				
<hr/>						
Fnd 135	WSU Extension	121,115	31,150	7,075	31,500	26,055

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
WSU Extension						
Reclassification & Cost Alloc.						
135 1350200	Ending Fund Balance				8,980	1,197
Obj 000	Reclassification & Cost Alloc.				8,980	1,197
Supplies						
135 1353401	Purchases for Inv or Resale		6,268			
Obj 003	Supplies		6,268			
Other Services - Charges						
135 1354901	Miscellaneous			19		
Obj 004	Other Services - Charges			19		
Intergovernmental Services						
135 1355301	External Taxes & Oper Assess				27	
Obj 005	Intergovernmental Services				27	
Sub 135	WSU Extension		6,268	19	27	8,980
WSU Exten-ACG_MCP						
Salaries						
135 6231002	Salaries-Overtime	17		485		
135 6231003	Salaries-Extra Help	6,478		6,868		4,000
Obj 001	Salaries		6,495		7,352	4,000
Personnel Benefits						
135 6232002	Benefits-Direct		640		722	
Obj 002	Personnel Benefits		640		722	
Supplies						
135 6233101	Office & Operating Supplies	1,553		4,217	440	3,000
135 6233501	Small Tools & Minor Equipment	156		132		2,000
135 6233502	Computer Software	83				
135 6233590	Small Attrac Computer/Monito	1,795				500
Obj 003	Supplies		3,587	4,349	440	5,500
Other Services - Charges						
135 6234101	Professional Services			36		
135 6234201	Communications-Telephone	1,533		823	14-	808
135 6234202	Communications-Postage			9	6	

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
WSU Exten-ACG_MCP						
Other Services - Charges						
135 6234301	Travel	759	1,196	50		2,500
135 6234401	Advertising	123				
135 6234501	Operating Rental & Leases	394	373	277		
135 6234901	Miscellaneous	75				
Obj 004	Other Services - Charges	2,686	2,635	319		3,308
Sub 623	WSU Exten-ACG_MCP	13,408	15,057	758		12,808
WSU Exten-4H Program Donation						
Supplies						
135 6253101	Office & Operating Supplies			23		
Obj 003	Supplies			23		
WSU Exten-Master Food Preserve						
Supplies						
135 6263101	Office & Operating Supplies	831	274	66	1,000	50
Obj 003	Supplies	831	274	66	1,000	50
Other Services - Charges						
135 6264202	Communications-Postage			6		
135 6264501	Operating Rental & Leases	100	20	20		
135 6264901	Miscellaneous	15	26			
Obj 004	Other Services - Charges	115	46	26		
Sub 626	WSU Exten-Master Food Preserve	945	320	92	1,000	50
WSU Exten-Livestock						
Supplies						
135 6273101	Office & Operating Supplies	900	15		1,000	500
135 6273501	Small Tools & Minor Equipment		432			500
Obj 003	Supplies	900	447		1,000	1,000
Other Services - Charges						
135 6274501	Operating Rental & Leases		275			
135 6274901	Miscellaneous	27	179	179		
Obj 004	Other Services - Charges	27	454	179		
Sub 627	WSU Exten-Livestock	927	900	179	1,000	1,000

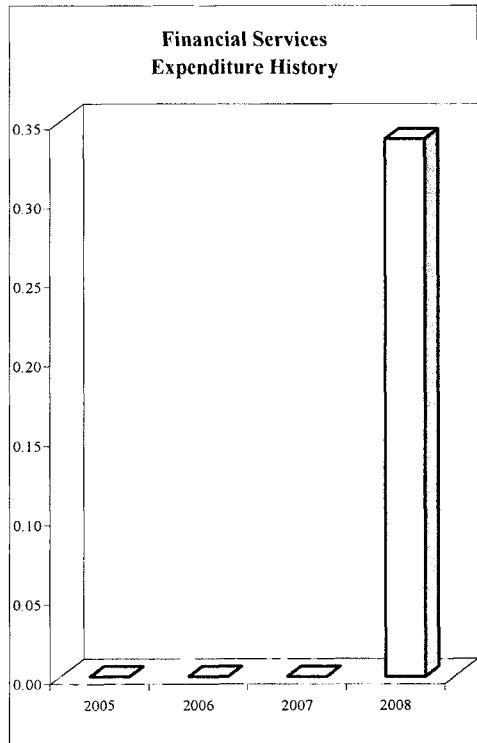
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
WSU Extension						
WSU Exten-Mech Harvesting						
Salaries						
135 6281002	Salaries-Overtime		11			
135 6281003	Salaries-Extra Help		3,926	29		
Obj 001	Salaries		3,937	29		
Personnel Benefits						
135 6282002	Benefits-Direct		388	5-		
Obj 002	Personnel Benefits		388	5-		
Supplies						
135 6283101	Office & Operating Supplies	4,586	3,753		11,000	
135 6283201	Fuel Consumed	98	34			
135 6283501	Small Tools & Minor Equipment	675	1,313			
135 6283590	Small Attrac Computer/Monito	1,168	3,982			
Obj 003	Supplies	6,527	9,082		11,000	
Other Services - Charges						
135 6284201	Communications-Telephone	75	500			
135 6284301	Travel	4,961	3,249			
135 6284801	Repair & Maintenance	3,279	1,809			
135 6284901	Miscellaneous	300	11,867			
Obj 004	Other Services - Charges	8,614	17,425			
Capital Outlay						
135 6286401	Machinery & Equipment	20,825				
Obj 006	Capital Outlay	20,825				
Sub 628	WSU Exten-Mech Harvesting	35,966	30,832	25	11,000	
WSU Exten-Seminars						
Supplies						
135 6293101	Office & Operating Supplies	710	429		2,000	300
135 6293502	Computer Software	141				
135 6293590	Small Attrac Computer/Monito	312				
Obj 003	Supplies	1,164	429		2,000	300
Other Services - Charges						
135 6294101	Professional Services	1,482	3,965		500	
135 6294301	Travel	2,995	6,440		500	
135 6294501	Operating Rental & Leases	587	1,053			1,200

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
WSU Extension						
WSU Exten-Seminars						
Other Services - Charges						
135 6294901	Miscellaneous	24				500
Obj 004	Other Services - Charges	5,087	11,457			2,700
Sub 629	WSU Exten-Seminars	6,251	11,886		2,000	3,000
WSU Exten-Sales of Publication						
Supplies						
135 6303401	Purchases for Inv or Resale	5,045	5,194	7,500	8,000	
Obj 003	Supplies	5,045	5,194	7,500	8,000	
Apple Maggot Fly Trapping						
Supplies						
135 6313101	Office & Operating Supplies	1,551				
Obj 003	Supplies	1,551				
WSU Exten-Clothing & Textile						
Other Services - Charges						
135 6334901	Miscellaneous	17		20		
Obj 004	Other Services - Charges	17		20		
Fnd 135	WSU Extension	63,782	65,609	6,298	31,500	26,055

Financial Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	-	-	-	218,713
Personnel Benefits	-	-	-	91,785
Supplies	-	-	-	6,000
Other Services & Charges	-	-	-	22,729
Total Expenditures	-	-	-	339,227
Ending Fund Balance	-	-	-	-
Total Budget	-	-	-	339,227
Staffing / FTE's	0.00	0.00	0.00	5.00

Program Description:

Financial Services is established to centralize financial and accounting functions for departments and funds under the direction of the Board of County Commissioners currently not centralized in another accounting division within the County.

Major Objectives:

Effectively manage the financial and accounting functions of the departments and funds served.

Revenue/Expenditure Comment:

The expenses of operating the fund are covered through program support charges to departments and funds served.

2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Financial Services Department					
REVENUES					
136 13634914003 Program Support					339,227
<hr/>					
Fnd 136 Financial Services Department					339,227

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Financial Services Department						
Facilities Services						
Salaries						
136 101001	Salaries & Benefits					56,215
136 101002	Salaries-Overtime					1,000
Obj 001	Salaries					57,215
Personnel Benefits						
136 102002	Benefits-Direct					26,467
Obj 002	Personnel Benefits					26,467
Supplies						
136 103101	Office & Operating Supplies					943
136 103501	Small Tools & Minor Equipment					135
136 103502	Computer Software					135
136 103590	Small Attrac Computer/Monito					404
Obj 003	Supplies					1,617
Other Services - Charges						
136 104101	Professional Services					135
136 104191	Prof Serv-Purchasing					122
136 104192	Prof Serv-Tech Services					2,793
136 104201	Communications-Telephone					270
136 104202	Communications-Postage					162
136 104301	Travel					404
136 104401	Advertising					270
136 104501	Operating Rental & Leases					388
136 104590	Rent-Facilities Maint					889
136 104690	Insurance-Interfund					289
136 104901	Miscellaneous					403
Obj 004	Other Services - Charges					6,125
Sub 010	Facilities Services					91,424
Tech Services						
Salaries						
136 201001	Salaries & Benefits					11,129
Obj 001	Salaries					11,129
Personnel Benefits						
136 202002	Benefits-Direct					5,037
Obj 002	Personnel Benefits					5,037

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Financial Services Department						
Tech Services						
Supplies						
136 203101	Office & Operating Supplies					182
136 203501	Small Tools & Minor Equipment					26
136 203502	Computer Software					26
136 203590	Small Attrac Computer/Monito					78
Obj 003	Supplies					312
Other Services - Charges						
136 204101	Professional Services					26
136 204191	Prof Serv-Purchasing					24
136 204192	Prof Serv-Tech Services					540
136 204201	Communications-Telephone					52
136 204202	Communications-Postage					31
136 204301	Travel					78
136 204401	Advertising					52
136 204501	Operating Rental & Leases					75
136 204590	Rent-Facilities Maint					172
136 204690	Insurance-Interfund					56
136 204901	Miscellaneous					78
Obj 004	Other Services - Charges					1,184
Sub 020	Tech Services					17,662
DOC						
Salaries						
136 301001	Salaries & Benefits					58,416
136 301002	Salaries-Overtime					1,000
Obj 001	Salaries					59,416
Personnel Benefits						
136 302002	Benefits-Direct					21,834
Obj 002	Personnel Benefits					21,834
Supplies						
136 303101	Office & Operating Supplies					916
136 303501	Small Tools & Minor Equipment					131
136 303502	Computer Software					131
136 303590	Small Attrac Computer/Monito					393
Obj 003	Supplies					1,571

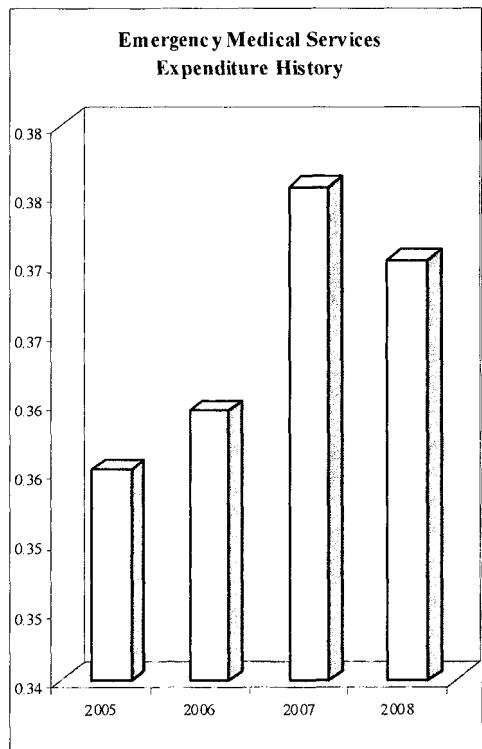
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Financial Services Department						
DOC						
Other Services - Charges						
136 304101	Professional Services					131
136 304191	Prof Serv-Purchasing					118
136 304192	Prof Serv-Tech Services					2,713
136 304201	Communications-Telephone					262
136 304202	Communications-Postage					157
136 304301	Travel					393
136 304401	Advertising					262
136 304501	Operating Rental & Leases					377
136 304590	Rent-Facilities Maint					864
136 304690	Insurance-Interfund					281
136 304901	Miscellaneous					389
Obj 004	Other Services - Charges					5,947
Sub 030	DOC					88,768
Commissioners						
Salaries						
136 401001	Salaries & Benefits					29,684
136 401002	Salaries-Overtime					330
Obj 001	Salaries					30,014
Personnel Benefits						
136 402002	Benefits-Direct					12,688
Obj 002	Personnel Benefits					12,688
Supplies						
136 403101	Office & Operating Supplies					481
136 403501	Small Tools & Minor Equipment					69
136 403502	Computer Software					69
136 403590	Small Attrac Computer/Monito					206
Obj 003	Supplies					825
Other Services - Charges						
136 404101	Professional Services					69
136 404191	Prof Serv-Purchasing					62
136 404192	Prof Serv-Tech Services					1,425
136 404201	Communications-Telephone					138
136 404202	Communications-Postage					83
136 404301	Travel					206
136 404401	Advertising					138
136 404501	Operating Rental & Leases					198

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Financial Services Department						
Commissioners						
Other Services - Charges						
136 404590	Rent-Facilities Maint					454
136 404690	Insurance-Interfund					147
136 404901	Miscellaneous					206
Obj 004	Other Services - Charges					3,126
Sub 040	Commissioners					46,653
Fixed Assets						
Salaries						
136 501001	Salaries & Benefits					60,269
136 501002	Salaries-Overtime					670
Obj 001	Salaries					60,939
Personnel Benefits						
136 502002	Benefits-Direct					25,759
Obj 002	Personnel Benefits					25,759
Supplies						
136 503101	Office & Operating Supplies					977
136 503501	Small Tools & Minor Equipment					140
136 503502	Computer Software					140
136 503590	Small Attrac Computer/Monito					419
Obj 003	Supplies					1,676
Other Services - Charges						
136 504101	Professional Services					140
136 504191	Prof Serv-Purchasing					126
136 504192	Prof Serv-Tech Services					2,894
136 504201	Communications-Telephone					279
136 504202	Communications-Postage					168
136 504301	Travel					419
136 504401	Advertising					279
136 504501	Operating Rental & Leases					402
136 504590	Rent-Facilities Maint					921
136 504690	Insurance-Interfund					299
136 504901	Miscellaneous					419
Obj 004	Other Services - Charges					6,346
Sub 050	Fixed Assets					94,720
Fnd 136	Financial Services Department					339,227

Emergency Medical Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	186,884	195,501	198,232	207,500
Personnel Benefits	36,232	40,104	40,220	47,259
Supplies	49,687	34,111	46,500	32,000
Other Services & Charges	82,335	89,761	90,591	83,523
Capital Outlay	-	-	-	-
Debt Interest	-	-	-	-
Total Expenditures	355,138	359,477	375,543	370,282
Ending Fund Balance	250,421	264,039	251,498	237,039
Total Budget			627,041	607,321
Staffing / FTE's	3.00	3.00	3.00	3.00

Program Description:

The Yakima County Department of Emergency Medical Services (EMS) is an administrative agency responsible for providing services, support and programs related to the delivery of emergency medical services within Yakima County. The primary areas of responsibility include EMS quality improvements, general administration, EMS system development, training and continuing medical education, public information and prevention programs, support to the Yakima County Medical Program Director and EMS council, and EMS incident data collection.

Major Objectives:

Revenue/Expenditure Comment:

The major source of revenue comes from a countywide emergency medical service levy that began in 1991 and was renewed by the voters for another six years in 2002. It is a regular property tax in the amount of 0.25 cents per \$1,000 of assessed value. A portion goes to fund the department, with the remainder distributed among the city and county fire departments for the provision of EMS. The Department of Emergency Medical Services also acquires revenue from a variety of other sources that include state grants, administrative fees, and student tuition for training courses.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Medical Services						
REVENUES						
140 14030800001	Beginning Fund Balance				251,396	237,039
140 14031110001	Real Property	308,102	323,142	339,454	331,514	330,000
140 14031130001	Sale of Tax Title Property		30	10		
140 14031720001	Leasehold Excise Tax	2,622	3,772	2,684	2,000	2,000
140 14031912001	Pers. Prop. Late File Penlty	2				
140 14033404901	Dept of Health-Trauma Fund	30,410	30,090	20,449	27,431	26,932
140 14034250001	Emergency Service Fees-Admin	2,450	3,778	2,750	3,500	2,750
140 14034250002	Emergency Service Fees-Train	1,620	645	3,203		
140 14034250003	Emergency Serv Fees-EMT Trai	8,978	11,360	12,753	11,000	8,500
140 14036910001	Sale of Scrap & Junk			1		
140 14036990001	Other Misc Revenue	175	278	200	200	100
<hr/>						
Fnd 140	Emergency Medical Services	354,358	373,096	381,503	627,041	607,321

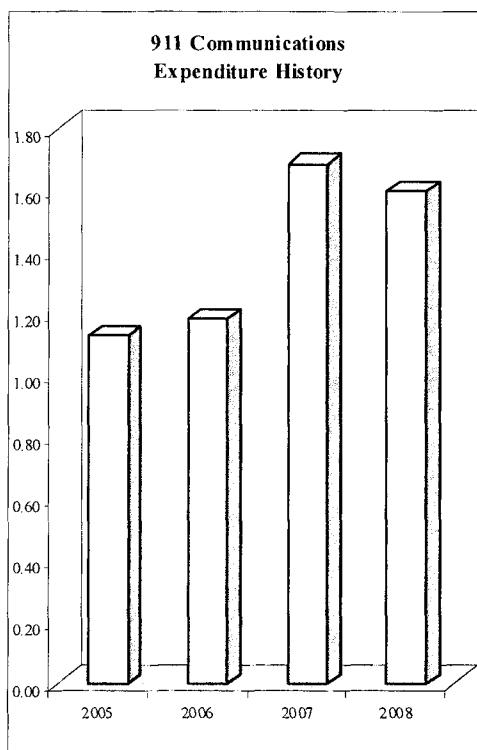
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Medical Services						
EMS-Administration						
Reclassification & Cost Alloc.						
140 1400200	Ending Fund Balance				251,498	237,039
Obj 000	Reclassification & Cost Alloc.				251,498	237,039
Salaries						
140 1401001	Salaries & Wages	135,990	142,185	134,675	146,232	157,500
140 1401002	Salaries-Overtime	5,640	7,630	8,874		
140 1401003	Salaries-Extra Help	45,607	44,650	39,905	52,000	50,000
140 1401010	Accrued Annual Leave	192-	1,135			
140 1401011	Accrued Comp Time	161-	100-			
Obj 001	Salaries	186,884	195,501	183,454	198,232	207,500
Personnel Benefits						
140 1402002	Benefits-Direct	36,346	40,104	42,635	40,220	47,259
140 1402004	Benefits-Bank Accruals	114-		796-		
Obj 002	Personnel Benefits	36,232	40,104	41,839	40,220	47,259
Supplies						
140 1403101	Office & Operating Supplies	4,066	5,015	5,609	4,500	4,000
140 1403107	Supplies-Training	13,456	9,784	9,069	15,000	10,000
140 1403190	Supplies-Interfund	1,766	2,717	992	3,000	3,000
140 1403501	Small Tools & Minor Equipment	3,795	490	1,364	3,000	2,000
140 1403502	Computer Software	1,239	1,515	1,569	2,000	
140 1403503	Small Tools-Training	10,334	10,107	3,696	12,000	9,000
140 1403590	Small Attrac-Tracked Invento	15,030	4,484	5,755	7,000	4,000
Obj 003	Supplies	49,687	34,111	28,055	46,500	32,000
Other Services - Charges						
140 1404101	Professional Services	4,474	1,710	2,162	840	840
140 1404118	Prof Serv-Audit	180	219			
140 1404129	Prof Serv-MPD	12,000	14,300	9,900	13,200	13,200
140 1404180	Prof Serv-Continuing Educ.	900				
140 1404191	Prof Serv-Purchasing Serv	2,238	2,059	850	927	1,079
140 1404192	Prof Serv-Info Serv	9,771	7,969	8,645	9,216	10,425
140 1404201	Communications-Telephone	6,830	7,990	7,580	6,000	6,000
140 1404202	Communications-Postage	783	531	576	1,000	500
140 1404301	Travel	10,337	14,577	16,707	15,000	15,000
140 1404501	Operating Rentals & Leases	3,608	7,740	3,461	7,000	5,000
140 1404503	Rentals-Office	20,354	18,505	18,505	23,590	22,206
140 1404590	Rent-Facil Maint	2,415				
140 1404601	Insurance	563	578	567	620	634
140 1404690	Insurance-Interfund	4,471	5,022	1,373	1,498	1,639

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Medical Services						
EMS-Administration						
Other Services - Charges						
140 1404701	Utility Services	1,348	1,249	2,200	1,500	
140 1404801	Repairs & Maintenance	1,616	4,593	67	3,000	3,000
140 1404901	Miscellaneous	1,278	2,192	284	3,000	1,000
140 1404911	Misc-Training	480	290	760	3,500	1,500
140 1404940	Miscellaneous-Judgements	7	124	99		
140 1404945	Misc-Interest on Tax Refunds	31	15	27		
<hr/>						
Obj 004	Other Services - Charges	82,335	89,761	72,812	90,591	83,523
<hr/>						
EMS-White Pass						
Other Services - Charges						
140 1414101	Professional Services			4,163		
<hr/>						
Obj 004	Other Services - Charges			4,163		
<hr/>						
Fnd 140	Emergency Medical Services	355,138	359,478	330,323	627,041	607,321

911 Communications



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Supplies	-	-	-	-
Other Services & Charges	1,126,002	1,183,894	1,235,290	1,147,858
Capital Outlay	-	-	450,000	450,000
Total Expenditures	1,126,002	1,183,894	1,685,290	1,597,858
Ending Fund Balance	680,162	810,758	230,487	268,639
Total Budget			1,915,777	1,866,497

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.

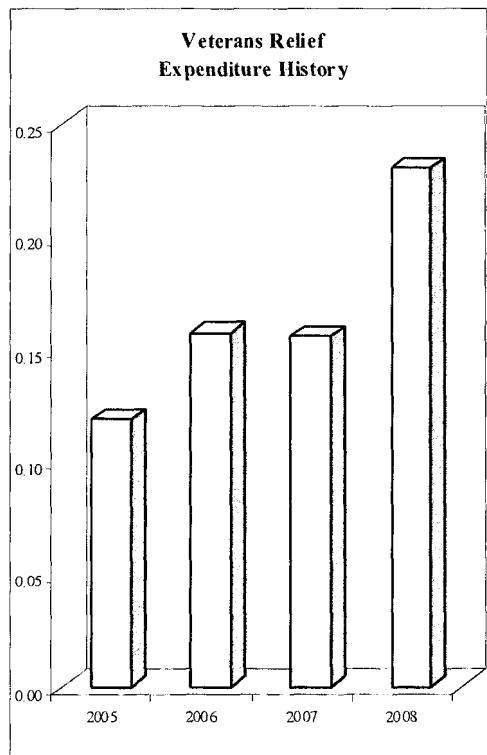
2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
911						
REVENUES						
141 14130800001	Beginning Fund Balance				689,777	637,497
141 14131741001	911 Switched Access Lines	596,035	582,158	467,041	575,000	575,000
141 14131742001	911 Wireless Access Lines	589,114	681,737	556,796	650,000	650,000
141 14133401801	Military-Emergency Managemen	168,257	45,000	121,888		
141 14136111001	Investment Interest	3,656	5,413	4,836	1,000	4,000
141 14136132001	Unrealized Gain/Losses on In	383-	182	201		
141 14136910001	Sale of Scrap and Junk			377		
<hr/>						
Fnd 141	911	1,356,679	1,314,490	1,151,139	1,915,777	1,866,497

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
911						
Reclassification & Cost Alloc.						
141 1410200	Ending Fund Balance				230,487	268,639
<hr/>						
Obj 000	Reclassification & Cost Alloc.				230,487	268,639
<hr/>						
Other Services - Charges						
141 1414101	Professional Services	1,126,002	1,183,894	1,234,290	1,234,290	1,147,858
141 1414118	Professional Services				1,000	
141 1414901	Miscellaneous			37-		
<hr/>						
Obj 004	Other Services - Charges	1,126,002	1,183,894	1,234,253	1,235,290	1,147,858
<hr/>						
Capital Outlay						
141 1416401	Machinery & Equipment				450,000	450,000
<hr/>						
Obj 006	Capital Outlay				450,000	450,000
<hr/>						
Fnd 141	911	1,126,002	1,183,894	1,234,253	1,915,777	1,866,497

Veterans Relief (Soldiers and Sailors Relief)



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Supplies	17,862	40,566	500	29,400
Other Services & Charges	101,060	116,691	155,100	201,600
Debt Interest	-	-	-	-
Total Expenditures	118,922	157,257	155,600	231,000
Ending Fund Balance	65,486	31,284	-	-
Total Budget			155,600	231,000

Program Description:

This program assists destitute veterans who have exhausted all other sources of help. Veterans' organizations process all applications for assistance. To qualify, veterans must be Washington State residents for one year, have received an honorable discharge, and be classified as indigent, based on their income level.

Money released to veterans through this program can only be used for items of necessity, i.e. food, rent, utilities, emergency transportation, gasoline, minor emergency expenses, property taxes and burial benefits.

Major Objectives:

To provide relief to indigent veterans in Yakima County.

Revenue/Expenditure Comment:

RCW 73.08.080 authorizes the County to collect taxes for the purpose of aiding honorably discharged veterans.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Veterans Relief						
REVENUES						
150 15030800001	Beginning Fund Balance				30,000	45,000
150 15031110001	Real Property	113,431	120,471	122,563	125,000	185,000
150 15031130001	Sale of Tax Title Property			11	3	
150 15031912001	Pers. Prop. Late File Penlty	1				
150 15036111001	Investment Interest	1,967	3,314	1,644	600	1,000
150 15036711039	Donations-Veterans Relief			100		
150 15036990001	Other Misc Revenue			825		
<hr style="border-top: 1px dashed black;"/>						
Fnd 150	Veterans Relief	115,398	124,721	124,210	155,600	231,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Veterans Relief						
Soldiers & Sailors						
Soldiers & Sailors In-House						
Supplies						
150 1503101	Office & Operating Supplies	28	29,857	1,456	400	3,500
150 1503201	Fuel Consumed		10,810	356		900
150 1503501	Small Tools & Minor Equipment		2		100	
Obj 003	Supplies	28	40,669	1,812	500	4,400
Other Services - Charges						
150 1504101	Professional Services		8,400	600		
150 1504118	Prof Serv-Audits	50	67		50	
150 1504137	Prof Serv-Program Support	22,362	25,352	29,260	20,000	40,000
150 1504191	Prof Serv-Purchasing Serv	480	924	1,181	1,288	2,161
150 1504201	Communications-Telephone				500	500
150 1504202	Communications-Postage	10	6	155	50	50
150 1504301	Travel	1,748	2,363	1,800	3,000	3,000
150 1504501	Operating Rentals & Leases		675			
150 1504701	Utility Services		3,081	799		2,000
150 1504901	Miscellaneous-UV Post 379	80,590	66,934	600	95,212	110,000
150 1504902	I Miscellaneous-LV Post 6929	15,626	8,847		35,000	43,000
150 1504940	Miscellaneous-Judgements	3	36	28		
150 1504945	Misc-Interest on Tax Refunds	10	6	10		
Obj 004	Other Services - Charges	120,880	116,691	34,433	155,100	200,711
Sub 150	Soldiers & Sailors In-House	120,908	157,361	36,245	155,600	205,111
Soldiers & Sailrs Upper Valley						
Supplies						
150 1513101	Office & Operating Supplies			15,143	15,000	
150 1513201	Fuel Consumed			5,815	10,000	
Obj 003	Supplies			20,958		25,000
Other Services - Charges						
150 1514101	Professional Services			2,400		
150 1514301	Travel			3		
150 1514701	Utility Services			2,473		889
150 1514901	Miscellaneous			9,000		
Obj 004	Other Services - Charges			13,876		889
Sub 151	Soldiers & Sailrs Upper Valley			34,835		25,889

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Veterans Relief					
Soldiers & Sailors					
Sldiers & Sailors Lowr Valley					
Supplies					
150 1523101 Office & Operating Supplies	1,731				
150 1523201 Fuel Consumed	621				

Obj 003 Supplies			2,352		

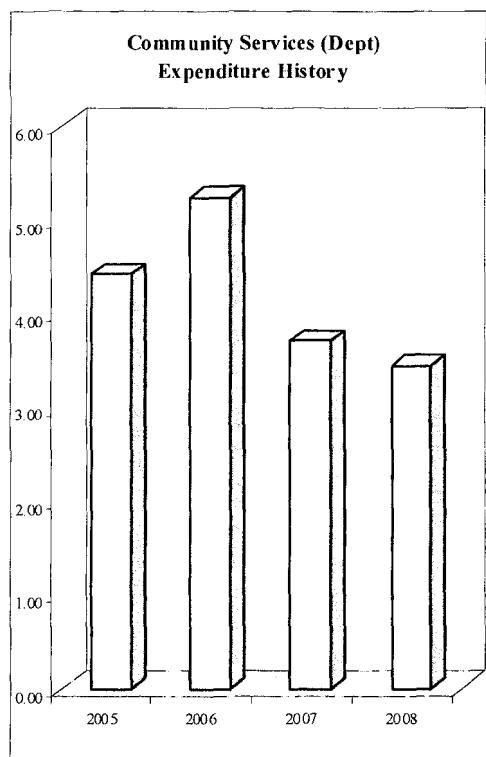
Other Services - Charges					
150 1524101 Professional Services	300				
150 1524701 Utility Services	520				
150 1524901 Miscellaneous	300				

Obj 004 Other Services - Charges			1,120		

Sub 152 Sldiers & Sailors Lowr Valley			3,472		

Fnd 150 Veterans Relief	120,908	157,361	74,551	155,600	231,000

Community Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	249,594	169,280	475,936	538,507
Personnel Benefits	46,613	32,505	146,264	183,658
Supplies	12,122	9,290	5,425	4,550
Other Services & Charges	145,995	535,996	165,868	174,865
Intergovernmental Services	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Operating Transfers Out	65,626	5,000	-	-
Programs	3,098,893	3,306,198	2,919,850	2,542,983
Total Expenditures	3,618,843	4,058,269	3,713,343	3,444,563
Ending Fund Balance	797,960	1,184,971	-	-
Total Budget			3,713,343	3,444,563
Staffing / FTE's	9.85	9.85	12.00	13.00

Program Description:

Community Services performs the administrative functions of planning, program development, funding, and coordination of services in the areas of mental health, developmental disabilities, chemical dependency and prevention activities, and administers the Veteran's Relief Fund, as provided in RCW 73.08.

The Alcohol/Drug Assessment and Referral Center provides alcohol/drug evaluations and treatment placement for persons convicted of DUI, for public assistance eligible persons, and felons with alcohol or drug related problems. It conducts these evaluations for Yakima County Superior Court, DSHS, and Drug Court. It also supervises clients and provides urinalysis monitoring for the Courts, the Department of Corrections, and Drug Court. The program determines public assistance eligibility for indigent clients, refers these clients to the appropriate treatment, and renders case management to all regardless of their status.

Major Objectives:

- Provide financial and technical support to the Mentally Ill Chemically Addicted (MICA) program at JOTC.
- Place persons needing alcohol or drug treatment with the appropriate agency.
- Support Yakima County's Drug Court.
- Monitor drug free behavior via urinalysis and breath analysis.
- Monitor treatment agencies via the Treatment Provider's Alliance and contracts for treatment services.
- Review all contracts and fiscal spending through Grant Management and Assessment Services audits.
- Provide fiscal assistance to qualified veterans.
- Continue supporting YAMI – Yakima.
- Represent Yakima County on the GCRSN Board of Directors dealing with mental health issues.
- Work with DOC to provide chemical dependency and mental health services to inmates.
- Work with Port of Sunnyside to ensure the development of a new facility for Horizon of Sunnyside using SIED funds.

Community Services (Continued)

- Transform our system of delivering services to people with developmental disabilities from one directed by the system to one directed by individuals with developmental disabilities and their families.
- Continue supporting programs that promote community employment and integration for people with developmental disabilities.
- Develop and support programs that engage people with developmental disabilities in valued community activities.

Revenue/Expenditure Comment:

- This department is funded primarily through contracts with DSHS and is not dependent on funds from the County's General Fund.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Services						
REVENUES						
151 15130800001	Beginning Fund Balance				47,693	12,069
151 15131110001	Real Property	247,870	267,619	272,313	232,772	232,772
151 15131130001	Sale of Tax Title Property		25	8		
151 15131912001	Pers. Prop. Late File Penlty	2				
151 15133606941	Liquor Excise Tax	3,179	2,057	2,871	2,500	2,500
151 15133606951	Liquor Board Profits	5,292	4,924	4,272	5,300	5,300
151 15136111001	Investment Interest	9,009	40,511	54,716		
151 15136132001	Unrealized Gain/Losses on In	1,342-	1,342			
151 15136910001	Sale of Scrap and Junk	203				
151 151233867001	Intergov-Alcoholism Serv(2%)	31,924	30,613	26,388	25,000	25,000
151 151236990001	Misc Revenue			297,725		
151 151236990017	Misc-Workshop Reg	13,500				
151 151436990011	Misc-Reimbursement of Costs	3,462	25	1,500		
151 151436990016	Misc Revenue			4,493		
151 151733314228	FBG-Community Development	2,679	3,010	389-	3,000	3,000
151 151733404651	ST-Grant in Aid	117,726	72,685	9,835		
151 151733404681	DDD Grant-in-Aid	144,829	136,711	158,931	170,000	140,939
151 151733893958	PHP INTERGOVERNMENTAL	205,652	287,766	301,600	250,000	360,000
151 151933404651	St - Grant in Aid	43,888	256,714	110,000	60,000	120,000
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Fnd 151	Community Services	827,871	1,104,003	1,244,263	796,265	901,580

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Services						
Reclassification & Cost Alloc.						
ODt 0100	Operating Transfers Out	60,626				
ODt 0137	Oper Trans Out-HIDTA	5,000	5,000			
Obj 000	Reclassification & Cost Alloc.	65,626	5,000			
Salaries						
ODt 1001	Salaries & Wages	230,792	156,126	142,282	475,936	538,507
ODt 1002	Salaries-Overtime	6,594	5,740	2,548		
ODt 1003	Salaries-Extra Help	5,309	1,461	31		
ODt 1010	Accrued Annual Leave	6,899	1,390-			
Obj 001	Salaries	249,594	161,936	144,862	475,936	538,507
Personnel Benefits						
ODt 2002	Benefits-Direct	46,613	32,505	32,938	146,264	183,658
ODt 2004	Benefits-Bank Accruals			1,410		
Obj 002	Personnel Benefits	46,613	32,505	34,348	146,264	183,658
Supplies						
ODt 3101	Office & Operating Supplies	6,382	5,899	7,251	5,425	4,550
ODt 3501	Small Tools & Minor Equipment	185	87	1,866		
ODt 3502	Computer Software			212		
ODt 3590	Small Attrac-Tracked Inventory	5,555	3,304	1,738		
Obj 003	Supplies	12,122	9,290	11,068	5,425	4,550
Other Services - Charges						
ODt 4101	Professional Services	11,646	896	2,739	2,500	10,140
ODt 4118	Prof Serv-Audits	2,748	4,271		2,000	2,100
ODt 4125	Prof Serv-Indirect Costs	25,504	29,781	26,627	32,275	29,048
ODt 4137	Prof Serv-Program Support	54,158	47,222	48,416	96,091	86,782
ODt 4191	Prof Serv-Purchasing Serv	2,138	968	1,760	2,132	1,020
ODt 4192	Prof Serv-Tech Services	15,914	22,198	17,381	21,068	16,990
ODt 4201	Communication-Telephone	3,527	2,619	3,179		3,140
ODt 4202	Communication-Postage	709	432	429		308
ODt 4301	Travel	6,032	8,255	5,604		6,770
ODt 4401	Advertising	294				
ODt 4501	Operating Rentals & Leases	1,558	1,347	922		
ODt 4590	Rent-Facilities Maintenance	8,760	8,468	6,979	8,760	7,524
ODt 4690	Insurance-Interfund	5,320	6,349	3,148	3,814	4,903
ODt 4801	Repairs - Maintenance	449	1,195	540		
ODt 4901	Miscellaneous	7,208	103,925	12,925		6,140

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Services					
Other Services - Charges					
ODt 4940 Misc-Judgements	6	72	63		
ODt 4945 Misc-Interest on Tax Refunds	24	13	23		
ODt 4990 Misc Serv & Charges-Interfund		293,970			
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Obj 004 Other Services - Charges	145,995	531,980	130,734	168,640	174,865
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Fnd 151 Community Services	519,951	740,712	321,012	796,265	901,580

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Services-Program						
REVENUES						
152 15236111001	Investment Interest	4,086	13,278	5,078		
152 15236132001	Unrealized Gain/Losses on In	505-	505			
152 15239700005	Operating Trans In-Comm Serv	60,626				
152 152133393243	Fed-Prev/Early Intrvnntion-NF	182,048	501			
152 152233393243	Fed-Prev/Early Intrvnntion-NF	294,574	313,008		75,000	
152 152333316588	Violence Against Women Formu		6,696			
152 152333393243	Fed-Prev/Early Intrvnntn-Jail	50,691	97,125	35,217	225,000	
152 152433393243	Fed-Prev/Early Intrvnntn-Jail	129,283	35,527			431,000
152 152533393252	Healthy Comm Access Plan		386,882		342,350	50,000
152 152733314228	FBG-Community Development	202,884	196,873	48,653	189,500	189,500
152 152733404681	DDD Grant-in-Aid	2,166,316	2,364,590	2,245,668	2,163,000	1,872,483
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Fnd 152	Community Services-Program	3,090,001	3,414,985	2,334,616	2,994,850	2,542,983

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Services-Program						
Salaries						
ODt 1001 Salaries & Wages		516,828	635,828	151,056	191,000	
Supplies						
ODt 3101 Office & Operating Supplies		5,527	16,413	2,269	5,425	3,425
ODt 3501 Small Tools & Minor Equipment			16,273			

Obj 003 Supplies		5,527	32,686	2,269	5,425	3,425

Other Services - Charges						
ODt 4101 Professional Services		62,891	89,035	49,319	366,000	323,000
ODt 4118 Prof Serv-Audits		668			950	300
ODt 4132 Prof Serv-Training			138			
ODt 4137 Prof Serv-Program Support		39,432	36,486	31,311	44,500	29,500
ODt 4202 Communication-Postage			1	3		
ODt 4301 Travel		26,039	28,708	17,505	9,300	2,600
ODt 4501 Operating Rentals & Leases			445			
ODt 4901 Miscellaneous		2,244,623	2,371,067	2,041,780	2,282,925	2,089,408
ODt 4906 Misc-Other		202,885	196,873	181,686	94,750	94,750

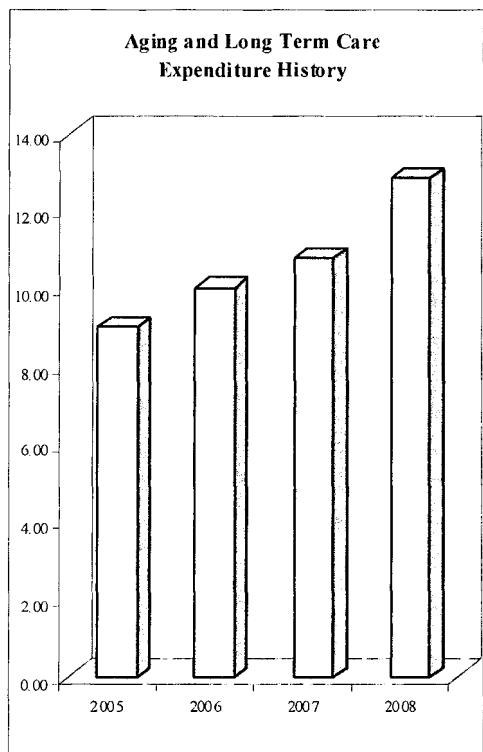
Obj 004 Other Services - Charges		2,576,537	2,722,753	2,321,603	2,798,425	2,539,558

Fnd 152 Community Services-Program		3,098,893	3,391,266	2,474,929	2,994,850	2,542,983

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Aging and Long-Term Care						
Reclassification & Cost Alloc.						
ODt 0200	Ending Fund Balance				435,000	
Salaries						
ODt 1001	Salaries & Wages	2,892,821	3,187,573	3,052,157	3,636,354	3,790,067
ODt 1002	Salaries-Overtime	69,327	52,704	55,832		
ODt 1003	Salaries-Extra Help	15,967	12,358	14,623		
ODt 1010	Accrued Annual Leave	5,129	18,074			
ODt 1011	Accrued Comp Time	3,901-	1,828			
ODt 1012	Salaries-Training	3,806	8,066	8,058		
Obj 001	Salaries	2,983,149	3,280,603	3,130,671	3,636,354	3,790,067
Personnel Benefits						
ODt 2002	Benefits-Direct	757,512	902,027	963,053	1,044,080	1,337,676
ODt 2003	Benefits-Indirect		587-			
ODt 2004	Benefits-Bank Accruals	1,141-	2,837-	7,080-		
Obj 002	Personnel Benefits	756,371	898,603	955,973	1,044,080	1,337,676
Supplies						
ODt 3101	Office & Operating Supplies	71,238	96,060	61,800	116,702	97,572
ODt 3109	Supplies-Food	1,214	555	1,409		
ODt 3201	Fuel Consumed	10,622	13,236	11,552	18,138	16,001
ODt 3501	Small Tools & Minor Equipment	19,199	48,613	10,628		91
ODt 3502	Computer Software	301	8,617	374		
ODt 3590	Small Attrac-Tracked Inventory	59,032	138,666	26,906		
Obj 003	Supplies	161,606	305,746	112,669	134,840	113,664
Other Services - Charges						
ODt 4101	Professional Services	75,591	63,454	58,926	74,178	84,915
ODt 4118	Prof Serv-Audits	12,648	959			
ODt 4125	Prof Serv-Indirect Costs	74,535	82,707	85,184	92,927	90,392
ODt 4132	Prof Serv-Training	117,624	147,446	115,817		
ODt 4137	Prof Serv-Program Support	94,274	87,396	106,988	90,000	105,001
ODt 4191	Prof Serv-Purchasing Serv	9,931	10,643	8,086	12,997	9,965
ODt 4192	Prof Serv-Tech Services	2,499	2,563	842	918	496
ODt 4201	Communication-Telephone	50,644	54,656	46,554	56,960	60,766
ODt 4202	Communication-Postage	19,695	20,520	18,890	22,468	31,026
ODt 4301	Travel	89,083	104,354	84,657	115,606	117,521
ODt 4401	Advertising	22,394	22,172	16,773	29,241	31,433
ODt 4501	Operating Rentals & Leases	265,851	275,611	283,749	206,744	262,460
ODt 4590	Rent-Facilities Maintenance		325		250	
ODt 4601	Insurance		340	100	110	192
ODt 4690	Insurance-Interfund		74,535	53,910	28,638	20,584
ODt 4701	Utilities-Services		17,511	21,408	17,175	21,881
ODt 4801	Repairs - Maintenance		33,124	48,155	56,127	40,072
						55,504

Aging and Long Term Care (ALTC)



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	2,983,149	3,280,622	3,636,354	3,790,067
Personnel Benefits	756,371	898,584	1,044,080	1,337,676
Supplies	161,606	317,260	134,840	113,664
Other Services & Charges	996,906	1,020,960	913,189	1,030,669
Capital Outlay	27,804	37,844	147,170	62,393
Debt Interest	90	-	-	-
Programs	4,104,095	4,457,558	4,904,172	6,530,028
Total Expenditures	9,030,021	10,012,828	10,779,805	12,864,497
Ending Fund Balance	696,972	745,507	435,000	-
Total Budget			11,214,805	12,864,497
Staffing / FTE's	87.55	86.55	102.51	97.91

Program Description:

ALTC is responsible to manage, plan, coordinate, educate, and advocate for a comprehensive long-term care system.

ALTC is responsible for administrative operations and procedures which promote the advancement of long term care services. The administrative functions which are performed at ALTC consist of:

- LTC program development
- Advocating through legislation
- Contract management and service delivery assessments
- Planning coordination with agencies to address unmet needs
- Direct delivery of services through Senior Information and Assistance and Copes/Personal Care RN Oversight
- Special projects coordinated with other agencies in order to response to LTC issues

The mission of the Southeast Washington Office of Aging and Long Term Care (ALTC) is to maximize the degree of independence and quality of service within agencies providing, and to individuals using, community based services.

Major Objectives:

- Keep apprised of current technological advances and explore private sponsorship of technologies.
- Actively expand our market and share our expertise with the public and private sectors.
- Emphasize customer/client focus in all services.
- Work with other State and Federal entities to strategically plan directions and services.
- Support self-directed quality management.

Revenue/Expenditure Comment:

The emphasis on community based services has had a dramatic impact on staffing and budgets. There is an increase in funding for Medicaid funded services and staffing increase requests for I & A, Personal Care and Administration to administer the additional responsibilities.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Aging and Long-Term Care						
REVENUES						
153 133317231	Title V Employment	4,849	3,460	5,153		
153 133317232	Title V-Administration			6,000	8,547	
153 133393778	DDD Nursing Services			90,000	62,701	
153 133393779	DDD Caregiver Training			42,000	28,900	
153 133397141	Title XIX Personal Care-Serv	349,521			50,000	50,000
153 133397142	Title XIX-Administration				189,000	193,100
153 133397146	Title XIX-Case Management		176,614		3,500,000	3,860,661
153 133397148	T19-Adult Day Health Admin	2,600	2,600	2,600	2,600	2,600
153 133397782	Title XIX Training					242,000
153 133397787	T-19 Match w/SCSA of Local	196,228	34,096	59,166		128,000
153 133404610	SCSA State Grants	333,910	447,999	177,540	434,623	390,782
153 133404622	DSHS-Care Givers Conference	1,500				
153 133404626	DSHS-Training Access	16,413	13,845	11,533	9,000	18,000
153 133404629	SMART SR Drug Education	1,516				
153 133404630	Pharmacy Connections	182	418	102	17,500	17,560
153 133404631	Respite Care Program	100,552	146,483	71,921		
153 133404634	Respite Care-Case Management				124,000	
153 133404650	Kinship Caregiver Support	2,941	9,201	1,008	9,000	7,600
153 133404681	DDD Grant in Aid		88,886	74,340	4,700	
153 133404690	DSHS-Chore		130,814			
153 133404691	SCSA Training				8,400	7,000
153 133404693	Family Caregiver Support	32,906	46,301	36,021	39,516	203,297
153 133404696	Limited Mobility Project	84,920			86,340	97,200
153 133855001	HUD-Case Management				17,915	16,567
153 133855144	Copes	3,136,390	3,400,326	3,559,124	160,000	
153 133855147	Training - ALTC	231,415	260,759	191,785	181,481	
153 133855148	Training - Contractor	117,624	147,145	90,888	1,000	
153 136990017	Misc-Workshop Registration	6,746	4,782	4,124		
153 433404645	Home Care Quality Authority		116,610	129,868	170,243	213,415
153 15330800001	Beginning Fund Balance				435,000	
153 15333310501	Nutrition-USDA		135			
153 15333310502	Sr Farmers Mkt Nutrition Prg					4,500
153 15333393043	Title III E	111,355	135,663	123,835	158,184	150,397
153 15333396331	Title III-B - Administration	303,926	319,724	154,813	244,725	262,759
153 15333396351	Nutrition - C-1	46,646	50,994	34,360	54,000	56,733
153 15333396352	Nutrition - C-2	55,317	39,000	32,865	53,900	58,302
153 15333396411	Title III-D - Services	10,347			5,000	
153 15336111001	Investment Interest	5,886	7,196	19,045		
153 15336711001	Donations form Private Sourc		500			
153 15336711023	Donation-Emergency-Kennewick	31		765		1,000
153 15336711027	Donation-Emergency-Clarkston	7,401	6,366	5,883	5,500	8,100
153 15336910001	Sale of Scrap and Junk	1,679	137	597		
153 15336990001	Other Misc Revenue	18,378	18,958	36,241	211,006	244,748
153 15336990026	Misc-Travel Reimbursement	2,934	3,219	4,116		
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Fnd 153	Aging and Long-Term Care	5,184,111	5,612,232	4,827,691	6,310,633	6,334,469

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Aging and Long-Term Care					
Other Services - Charges					
ODt 4901 Miscellaneous	36,301	33,117	34,622	103,186	121,601
ODt 4911 Misc-Training				25,427	1,048
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Obj 004 Other Services - Charges	996,906	1,029,170	963,386	913,189	1,030,669
Capital Outlay					
ODt 6401 Machinery & Equipment	27,804	49,358		147,170	62,393
Debt Service-Interest					
ODt 8101 Int on Sht-Trm External Debt	90		35		
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Fnd 153 Aging and Long-Term Care	4,925,926	5,563,480	5,162,734	6,310,633	6,334,469

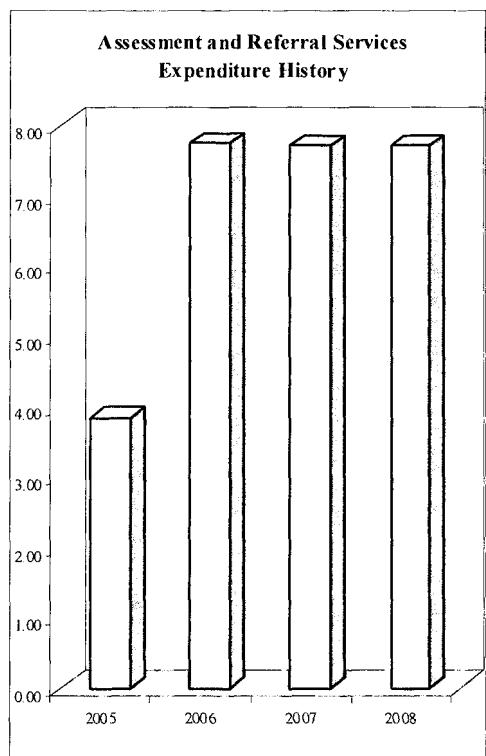
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Aging & Long-Term Care-Program						
REVENUES						
154 133310561	Take Charge of Your Health	5,827	3,615			
154 133317235	Title V	85,513	40,985	47,403	82,000	76,953
154 133393053	Nutrition NSIP	206,414	162,714	151,718	190,056	200,304
154 133393778	DDD Nursing Services				310,000	
154 133397146	Title XIX - Case Management				8,700	10,000
154 133397782	Title XIX Training					110,000
154 133397783	DDD Caregiver Training					13,000
154 133397784	Title XIX BHP				2,700,000	3,200,000
154 133397785	DDD Health Insurance					253,000
154 133397787	T-19 Med. Admin. Cost - I&A	4,049	2,962	1,147	2,000	2,000
154 133404610	SCSA State Grants	555,678	554,853	423,325	496,399	488,594
154 133404634	Respite Care Program	201,137	209,404	83,144	206,000	
154 133404650	Kinship Caregiver Support	105,861	124,818	94,321	119,295	122,840
154 133404651	Kinship Navigator	16,589	61,742	36,506	50,000	83,750
154 133404681	DDD Grant-In-Aid	51,341	26,983	798		
154 133404691	SCSA Training					3,200
154 133404692	SCSA BHP				155,000	62,000
154 133404693	Family Caregiver Support	23,439	29,920	52,274	30,200	244,651
154 133855144	Copes	18,976				
154 133855145	Title XIX - Personal Case	2,419	5,064	4,143		
154 133855146	Agency Workers Health Ins	1,355,399	1,602,368	1,995,246		
154 433404645	Home Care Quality Authority			666	312	300
154 15433393043	Title III E	153,263	206,933	137,044	143,000	121,303
154 15433395521	Elder Abuse	4,045	7,772	8,767	13,000	12,350
154 15433396331	Title III-B	346,242	378,463	285,172	406,350	439,125
154 15433396351	Nutrition - C1	419,625	462,009	358,553	500,745	511,450
154 15433396352	Nutrition - C2	497,854	475,009	467,001	494,227	532,108
154 15433396411	Title III-D	37,721	52,432	32,104	66,100	40,100
154 15436111001	Investment Interest	8,066	5,956	9,912		
154 15436711012	Donations-United Way	3,685	3,493	2,990	3,500	3,000
154 15436990001	Other Misc Revenue	1,793	45,343	3,534		
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Fnd 154	Aging & Long-Term Care-Program	4,104,936	4,463,504	4,195,414	5,976,572	6,530,028

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Aging & Long-Term Care-Program					
Other Services - Charges					
ODt 4901 Miscellaneous	4,104,095	4,463,721	5,225,885	5,976,572	6,530,028
Fnd 154 Aging & Long-Term Care-Program	4,104,095	4,463,721	5,225,885	5,976,572	6,530,028

Assessment & Referral Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	410,141	528,411	592,792	682,214
Personnel Benefits	126,981	167,003	220,118	267,670
Supplies	56,488	56,450	34,250	122,200
Other Services & Charges	3,258,544	7,010,843	6,877,696	6,650,909
Capital Outlay	-	-	-	-
Total Expenditures	3,852,154	7,762,707	7,724,856	7,722,993
Ending Fund Balance	379,873	407,622	-	-
Total Budget			7,724,856	7,722,993
Staffing / FTE's	12.00	14.00	17.50	18.75

Program Description:

Assessment and Referral Services is a centralized assessment program for persons who have an alcohol or other drug problems. Centralized assessment, including treatment placement and case management, is a concept that has existed in Washington State since the early 1970's.

Assessment and Referral Services includes four programs: ADATSA (Alcoholism and Drug Addiction Treatment and Shelter Act); DWI/District Court Service; TASC Felony Service (Treatment Alternatives to Street Crime); and TASC Family Service.

The staff includes one program director, a clinical supervisor, seven case managers, and three support staff. There is one bilingual/bicultural (Hispanic) case manager on staff. All seven case managers are State Qualified Chemical Dependency Counselors.

Major Objectives:

Services provided include:

- Diagnostic assessment to determine the client's involvement with alcohol and/or other drugs;
- Treatment placement, when necessary;
- Case management and treatment monitoring;
- Transportation brokering for out-of-county placements;
- Urinalysis for Superior Court, Department of Corrections, and Division of Children and Family Services clients;
- Written reports to referring agencies, prosecutors, and courts.

All of Yakima County is served through offices located in Yakima, Toppenish, Sunnyside, and Wapato. In addition, the Assessment and Referral Service provides outreach for clients who are hospitalized, placed in a detoxification center, incarcerated in the county jail, or home-bound.

Revenue/Expenditure Comment:

Revenue for Assessment and Referral Services is provided through legislative appropriation and client fees.

This fund was previously budgeted within the Department of Community Services.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Assessment & Referral						
REVENUES						
158 15830800001	Beginning Fund Balance				50,000	50,000
158 15836111001	Investment Interest	4,796	8,523	4,744	5,000	7,500
158 15836910001	Sale of Scrap and Junk	154	31	100	100	100
158 158733393230	Fed - WASBIRT	27,410	32,371	25,826	45,460	12,730
158 158733393275	Fed - ATR	566,550	849,185		220,000	440,000
158 158733393954	Fed TANF Outstation	75,415			73,300	
158 158733393956	Fed - Childrens Admin Prog	16,155				
158 158733393957	Fed-Strategic Planning Sessi	300				
158 158733401503	TASC	76,285				
158 158733404644	CJTA Innovative Grant		3,764	3,764	75,300	
158 158733404650	Criminal Justice Tmt Act	73,954	104,673	18,785	162,470	277,147
158 158733404651	St GIA	166,835			625,338	705,500
158 158733404655	St-Detoxification	16,814			11,015	
158 158733404656	St-Opiate Substitution	11,369			9,800	
158 158733404670	TANF	6,444	7,049	5,486	6,507	6,507
158 158733404673	ST - SSI Cost Offset	4,671				
158 158733404684	St-Tmt Expansion-Adult		60,635	96,285	39,000	
158 158733404685	St-Tmt Expansion-Youth		927	8,769	9,700	
158 158733404956	Children's Administration CD		37,736	111,264	95,000	131,078
158 158933116505	HIDTA - Drug Court	24,596				
158 158933116585	Drug Court	4,299				
158 158933393230	Fed - WASBIRT	37,156	5,165		15,200	37,550
158 158933393243	Fed-Consol Knowl Devel App-K		694			
158 158933393275	Fed - ATR	381,099	658,950	220,098-	930,000	220,000
158 158933393954	Fed TANF Outstationed Staff	50,730	146,425	95,695	73,300	146,425
158 158933401503	DASA - Tasc	22,126	29,369			
158 158933404644	CJTA Innovative Grant		7,528		75,300	
158 158933404650	Criminal Justice Tmt Act	41,721	148,759		162,470	285,461
158 158933404651	St - Grant in Aid	113,826	196,195	63,744	632,338	708,600
158 158933404655	St Detoxification	1,595	11,014	31,577	11,015	
158 158933404656	St Opiate Substitution	1,406	9,704	27,707	9,800	
158 158933404670	GF-S TANF Services				6,507	6,507
158 158933404684	St-Tmt Expansion-Adult	1,401	19,894		17,350	
158 158933404685	St-Tmt Expansion-Youth	761	6,991		7,800	
158 158933404956	Children's Administration CD	23,561	10,203		95,000	131,078
158 158934233002	DUI - Fees	117	40	21		
158 158934233003	UA - Fees				4,000	
158 158934233004	DUI - Fees	6,788	91			
158 1587134233003	UA Fees			12		
Fnd 158 Assessment & Referral		1,758,336	2,355,886	273,612	3,468,070	3,166,183

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assessment & Referral						
Reclassification & Cost Alloc.						
ODt 0137 Oper Trans Out-HIDTA			7,325			
Salaries						
ODt 1001 Salaries & Wages		406,701	507,675	498,585	573,792	676,214
ODt 1002 Salaries-Overtime		556	13,148	2,670	19,000	2,000
ODt 1003 Salaries-Extra Help		3,211	6,274	5,851		4,000
ODt 1010 Accrued Annual Leave		327-	1,315	10		
Obj 001 Salaries		410,141	528,411	507,117	592,792	682,214
Personnel Benefits						
ODt 2002 Benefits-Direct		126,981	167,003	169,550	223,598	267,670
ODt 2004 Benefits-Bank Accruals				135-		
Obj 002 Personnel Benefits		126,981	167,003	169,415	223,598	267,670
Supplies						
ODt 3101 Office & Operating Supplies		31,722	50,741	11,566	138,600	78,000
ODt 3201 Fuel Consumed		350	250		1,500	
ODt 3501 Small Tools & Minor Equipment		6,327	4,550	2,426	13,000	14,500
ODt 3502 Computer Software		602	345	424	1,200	5,200
ODt 3590 Small Attrac-Tracked Inventory		17,487	1,828	1,255	19,132	24,500
Obj 003 Supplies		56,488	57,714	15,671	173,432	122,200
Other Services - Charges						
ODt 4101 Professional Services		672,086	1,056,438	76,405	1,601,200	622,000
ODt 4118 Prof Serv-Audits		2,265	4,751		5,000	5,000
ODt 4125 Prof Serv-Indirect Costs		9,802	11,205	21,494	23,448	26,600
ODt 4137 Prof Serv-Program Support		103,026	110,248	103,051	135,000	236,400
ODt 4140 Prof Serv-Urinalysis Testing		39,024	32,257	39,256	36,000	80,000
ODt 4191 Prof Serv-Purchasing Serv		1,019	1,969	1,357	1,480	1,962
ODt 4192 Prof Serv-Tech Services		19,892	29,549	31,879	34,777	34,586
ODt 4201 Communication-Telephone		2,476	3,942	2,168	7,300	6,000
ODt 4202 Communication-Postage		1,233	1,256	1,047	1,400	3,200
ODt 4301 Travel		32,222	60,759	21,360	158,204	68,000
ODt 4310 Travel-Salvation Army		18,091	21,065	18,166	30,000	40,000
ODt 4401 Advertising		558	820	600	1,900	2,000
ODt 4501 Operating Rentals & Leases		79,127	184,943	16,476	344,500	20,000
ODt 4590 Rent-Facilities Maintenance		22,814	22,814	20,913	22,814	22,814
ODt 4601 Insurance		4,597	3,267	620	8,000	
ODt 4690 Insurance-Interfund		4,989	7,478	5,706	6,225	8,154

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assessment & Referral					
Other Services - Charges					
ODT 4701 Utilities-Services	6,046	5,451	484	10,000	
ODT 4801 Repairs - Maintenance	33,489	14,474		25,000	
ODT 4901 Miscellaneous	11,684	16,804	7,472	26,000	917,383
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Obj 004 Other Services - Charges	1,064,439	1,589,490	368,454	2,478,248	2,094,099
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Fnd 158 Assessment & Referral	1,665,374	2,342,618	1,060,657	3,468,070	3,166,183

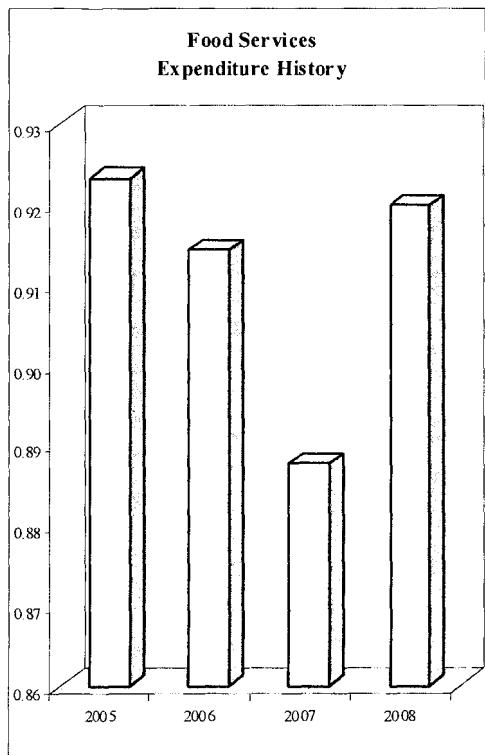
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assessment & Referral-Program						
REVENUES						
164 16436111001	Investment Interest	4,700	14,481	17,386	3,000	3,000
164 16439700024	Operating Trans In-Drug Cour			6,042		
164 164733393230	Fed - WASBIRT			703	454,540	127,300
164 164733393951	Fed - Grant in Aid	123,315			317,100	897,464
164 164733393955	Fed Prevention	84,984			126,635	
164 164733393957	Fed-Strategic Planning Sessi	2,582				
164 164733401503	TASC Felony & Family	17,768				
164 164733404644	CJTA Innovative Grant		30,751	32,014		
164 164733404650	Criminal Justice Trmt Act	87,481	78,783	115,520	162,500	202,600
164 164733404651	St-Grant in Aid	647,585			686,640	1,407,148
164 164733404655	St-Detoxification	61,503			220,283	
164 164733404656	St-Opiate Substitution	12,277			32,215	
164 164733404660	Criminal Justice Trmt Act				202,500	
164 164733404684	St Tmt Expansion-Adult		34,098	38,719		
164 164733404685	St Tmt Expansion-Youth		3,869	2,476		
164 164933116585	US Dept Justice - Drug Court	50,350				
164 164933393230	Fed - WASBIRT	383,610	478,220	243,903		375,500
164 164933393243	SPF/SIG Strategic Prev Frame		3,631			
164 164933393951	Fed - Grant in Aid	165,274	293,484	181,436	317,100	
164 164933393955	Fed Prevention	34,034	129,923	107,164	126,635	
164 164933404644	CJTA Innovative Grant		15,584		37,640	
164 164933404650	Criminal Justice Trmt Act	35,003	100,808		162,500	210,500
164 164933404651	St-Grant in Aid	369,120	568,685	474,453	635,000	1,333,298
164 164933404655	St Detoxification	105,804	197,181	124,395	220,000	
164 164933404656	St Opiate Substitution	5,581	26,968	31,878	32,215	
164 164933404665	St Detoxification				220,283	
164 164933404684	St Tmt Expansion-Adult		29,241		300,000	
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Fnd 164	Assessment & Referral-Program	2,190,970	2,006,409	1,375,386	4,256,786	4,556,810

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Assessment & Referral-Program					
Other Services Charges					
ODT 4901 Miscellaneous	2,186,780	1,991,928	2,329,002	4,256,786	4,556,810
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Fnd 164 Assessment & Referral-Program	2,186,780	1,991,928	2,329,002	4,256,786	4,556,810

Food Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	408,637	406,489	405,506	368,998
Personnel Benefits	119,438	126,847	153,644	134,260
Supplies	272,223	256,871	202,777	252,816
Other Services & Charges	123,021	124,089	125,694	131,825
Capital Outlay	-	-	-	32,000
Total Expenditures	923,319	914,296	887,621	919,899
Ending Fund Balance	50,362	31,209	-	-
Total Budget			887,621	919,899
Staffing / FTE's	17.48	14.45	14.10	20.83

Program Description:

The Department of Food Services operates a multi-purpose kitchen located in the Juvenile Justice Facility and three off site kitchens which provides congregate and home-delivered meals under Title III of the Older Americans Act to seniors 60 years and older in Yakima County. Food Services contracts with Juvenile Detention providing 7 days a week food service under USDA guidelines.

Major Objectives:

1. In 2002 Food Services will provide 130,000 meals: 52,000 congregate and 78,000 home delivered meals to Yakima County seniors.
2. In 2002 Food Services will provide 71,175 meal plus snacks 7 days a week to the Juvenile Detention Center.

Revenue/Expenditure Comment:

The Department of Food Services is funded by the office of Aging & Long Term Care with Title III funds, Senior Citizen Services Act funds, USDA, and private client donations. The Department of Food Services also receives reimbursement for meals through the Juvenile Detention Center.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Yakima County Food Services						
REVENUES						
159 133855144	COPES	23,663	23,884	11,274	20,000	20,000
159 15930800001	Beginning Fund Balance				15,000	
159 15933855002	Food Services-Juvenile	161,735	165,910	144,707	175,000	199,778
159 15933855003	Food Services - ALTC	614,078	559,738	542,190	607,121	607,121
159 15933855005	Food Services - ALTC SMB	29,358	14,509		6,200	
159 15933855006	Food Serv. - ALTC Take Charg	2,177	352			
159 15934170009	Sales of Merchand-Catering	12,120	26,135	21,757	25,000	10,000
159 15934550002	Senior Nutrition -Other	11,463	8,603	5,307	7,300	
159 15936111001	Investment Interest	1,583	1,734	1,652	2,000	500
159 15936711001	Donations-Private Cong	84,456	52,707	45,805	80,000	80,000
159 15936711005	Donations-Home Delivery		35,471	22,009		
159 15936711012	Donations-United Way			23		
159 15936711018	Donations-Unrestricted					2,000
159 15936910001	Sale of Scrap and Junk	255		192		500
159 15936981001	Cashier's Over/Short			5	3	
159 15936990001	Other Misc. Revenue	965	6,069	1,819	2,000	
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Fnd 159	Yakima County Food Services	941,853	895,142	796,715	939,621	919,899

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Yakima County Food Services						
Salaries						
ODt 1001	Salaries & Wages	372,297	376,120	314,966	407,006	352,498
ODt 1002	Salaries-Overtime	12,491	9,491	9,081		
ODt 1003	Salaries-Extra Help	24,299	21,062	24,273		16,500
ODt 1010	Accrued Annual Leave	450-	184-			
Obj 001	Salaries	408,637	406,489	348,320	407,006	368,998
Personnel Benefits						
ODt 2002	Benefits-Direct	119,438	126,847	114,592	154,144	134,260
ODt 2004	Benefits-Bank Accruals			1,213-		
Obj 002	Personnel Benefits	119,438	126,847	113,379	154,144	134,260
Supplies						
ODt 3101	Office & Operating Supplies	9,251	8,521	6,408	5,000	7,800
ODt 3108	Supplies-Kitchen & Site	41,757	38,213	44,186	29,450	9,000
ODt 3109	Supplies-Food	210,579	201,111	194,421	197,181	221,266
ODt 3201	Fuel Consumed	7,248	8,402	7,130	9,391	12,500
ODt 3501	Small Tools & Minor Equipment	90	300	1,035	1,800	1,000
ODt 3502	Computer Software			325	1,000	300
ODt 3590	Small Attrac-Tracked Inventory	3,297		2,523	200	950
Obj 003	Supplies	272,223	256,871	255,705	244,022	252,816
Other Services - Charges						
ODt 4101	Professional Services	12,284	13,297	22,613	17,100	5,500
ODt 4118	Prof Serv-Audits	507	515		600	1,000
ODt 4125	Prof Serv-Indirect Costs	19,162	19,390	18,390	24,343	24,949
ODt 4137	Prof Serv-Program Support	19,073	17,534	17,605	23,460	25,873
ODt 4191	Prof Serv-Purchasing Serv	3,199	5,651	3,181	3,791	4,748
ODt 4192	Prof Serv-Tech Services	8,728	10,432	9,627	10,502	10,028
ODt 4201	Communication-Telephone	1,553	1,247	1,305	1,750	1,250
ODt 4202	Communication-Postage	285	445	273	455	455
ODt 4301	Travel	5,594	4,189	6,238	3,247	7,500
ODt 4307	Travel-Volunteer	1,197	616	1-	2,500	750
ODt 4401	Advertising	6,301	6,237	3,128	3,000	6,700
ODt 4501	Operating Rentals & Leases	1,330	1,446	1,683	4,050	1,250
ODt 4590	Rent-Facilities Maintenance	23,182	23,182	21,250	23,182	23,182
ODt 4690	Insurance-Interfund	5,900	7,197	3,055	5,802	3,490
ODt 4701	Utilities-Services	3,115	3,000	3,000	4,000	3,200

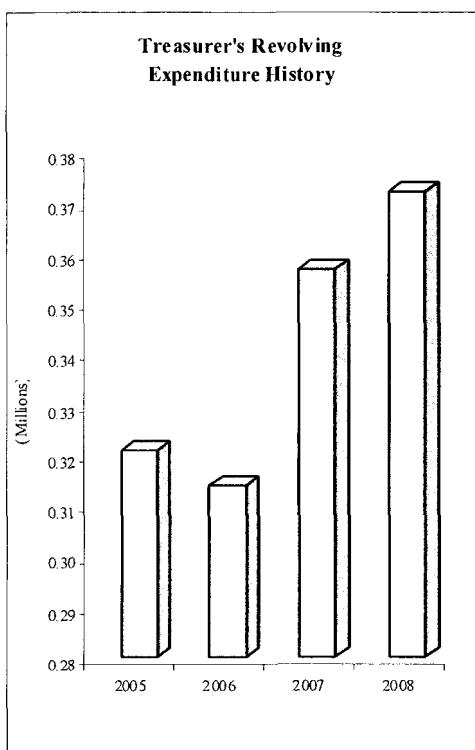
**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Yakima County Food Services					
Other Services - Charges					
ODt 4801 Repairs - Maintenance	8,249	7,941	7,116	5,117	9,300
ODt 4901 Miscellaneous	814	735	1,154	600	850
ODt 4902 Misc-Dues	190	20		800	800
ODt 4906 Misc-Other	2,359	1,014	1,182	100	1,000
ODt 4919 Misc-Laundry				50	

Obj 004 Other Services - Charges	123,021	124,089	120,800	134,449	131,825
Yakima County Food Services					
Capital Outlay					
ODt 6401 Machinery & Equipment					32,000

Fnd 159 Yakima County Food Services	923,320	914,295	838,205	939,621	919,899

Treasurer's Revolving



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	111,550	126,589	127,992	142,887
Personnel Benefits	30,258	33,216	36,919	44,266
Supplies	16,385	12,200	15,000	16,000
Other Services & Charges	154,611	141,950	174,328	166,645
Capital Outlay	8,062	-	2,500	2,500
Debt Interest	-	-	-	-
Total Expenditures	320,866	313,955	356,739	372,298
Ending Fund Balance	159,997	182,696	50,000	50,000
Total Budget			406,739	422,298
Staffing / FTE's	3.50	3.00	3.10	3.10

Program Description:

The Treasurer's Revolving Fund is a self-supporting fund, which is established within statutory regulations to recover all administrative costs incurred by processing the Treasurer's real estate tax foreclosure sale. In addition, collection costs pertaining to delinquent personal property taxes and distraint process are recovered. The costs that the County Treasurer incurs for each of these actions is applied directly to the property tax record for the properties involved in either foreclosure or distraint.

Major Objectives:

- 1) Continue to provide cost-effective, professional services within the statutory regulations applicable to foreclosure and distraint activities.
- 2) Create efficiencies within the foreclosure and distraint activities by continuing to evaluate our processes.

Revenue/Expenditure Comment:

Increased costs are a result of rising costs of title searches, legal advertising, personnel resources, and additional legal requirements placed by legislative and/or court case mandates.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Treasurer's Revolving						
REVENUES						
160 16030800001	Beginning Fund Balance				100,000	100,000
160 16034142001	Treasurers Fees	330,488	336,648	250,423	305,839	321,298
160 16034142002	Treasurerers Fees GT	2,000	6	482	1,000	1,000
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Fnd 160	Treasurer's Revolving	332,488	336,654	250,904	406,839	422,298

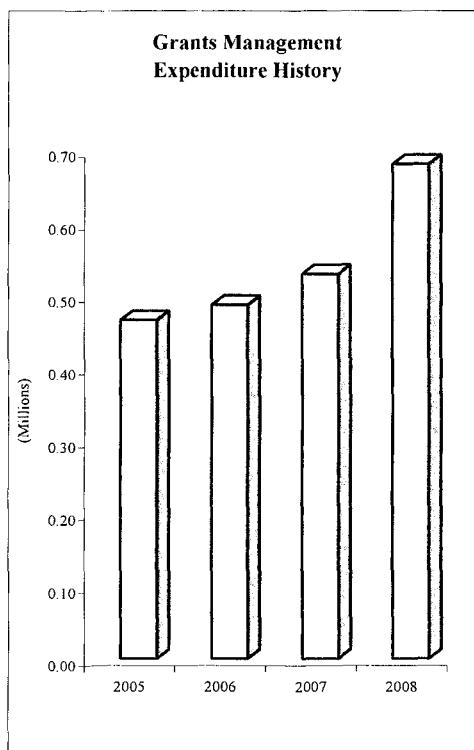
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Treasurer's Revolving						
Reclassification & Cost Alloc.						
160 1600200	Ending Fund Balance				50,003	50,000
Obj 000	Reclassification & Cost Alloc.				50,003	50,000
 Salaries						
160 1601001	Salaries & Wages	103,056	115,072	110,054	116,492	131,387
160 1601002	Salaries-Overtime	1,238	1,098	244	1,500	1,500
160 1601003	Salaries-Extra Help	9,779	8,955	8,428	10,000	10,000
160 1601010	Accrued Annual Leave	2,523-	1,463			
Obj 001	Salaries	111,550	126,589	118,725	127,992	142,887
 Personnel Benefits						
160 1602002	Benefits-Direct	30,258	33,216	35,100	36,919	44,266
Obj 002	Personnel Benefits	30,258	33,216	35,100	36,919	44,266
 Supplies						
160 1603101	Office & Operating Supplies	13,008	11,169	12,075	14,000	14,000
160 1603501	Small Tools & Minor Equipment	350	303	1,054	1,000	1,000
160 1603590	Small Attrac-Tracked Invento	3,027	728	1,338		1,000
Obj 003	Supplies	16,385	12,200	14,468	15,000	16,000
 Other Services - Charges						
160 1604101	Professional Services	50,958	33,911	43,150	60,000	47,500
160 1604191	Prof Serv-Purchasing Serv	411	575	510	556	623
160 1604192	Prof Servi-Info Services	39,801	41,172	38,095	41,558	39,063
160 1604201	Communications-Telephone	450	268	106	1,000	1,000
160 1604202	Communications-Postage	16,682	14,536	13,525	20,000	20,000
160 1604301	Travel	105	111	213	500	500
160 1604401	Advertising	8,616	5,298	7,846	12,500	10,000
160 1604501	Operating Rentals & Leases	1,135	1,027	1,160	1,400	1,400
160 1604590	Rent-Facil Maint	15,397	15,397	14,114	15,397	15,397
160 1604601	Insurance	13	50	50		50
160 1604690	Insurance-Interfund	1,159	1,879	930	1,014	862
160 1604801	Repairs & Maintenance	23	24	66	500	250
160 1604901	Miscellaneous	19,862	27,702	26,150	20,000	30,000
Obj 004	Other Services - Charges	154,611	141,950	145,915	174,425	166,645
 Capital Outlay						
160 1606401	Machinery & Equipment	8,062			2,500	2,500
Obj 006	Capital Outlay	8,062			2,500	2,500
Fnd 160	Treasurer's Revolving	320,867	313,955	314,208	406,839	422,298

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Sub 160	Treasurer's Revolving	320,867	313,955	314,208	406,839	422,298
Fnd 160	Treasurer's Revolving	320,867	313,955	314,208	406,839	422,298

Grant Management



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	322,773	331,606	352,544	420,629
Personnel Benefits	79,470	85,453	109,064	140,777
Supplies	7,533	7,565	5,200	16,900
Other Services & Charges	55,816	61,890	62,192	78,326
Capital Outlay	-	-	-	24,053
Total Expenditures	465,592	486,514	529,000	680,685
Ending Fund Balance	8,286	8,214	-	-
Total Budget			529,000	680,685
Staffing / FTE's	9.15	9.15	9.00	10.00

Program Description:

The Department of Grant Management serves as a central grant administration department, responsible for the coordination of grant programs. The department provides program support to other County departments by ensuring fiscal and programmatic accountability of Federal and State funds, property, and other assets awarded to Yakima County. An infrastructure for funding opportunities is maintained within the department to respond to the loss of revenue and the transfer of new responsibilities to the County.

Major Objectives:

- Develop Indirect Rate Cost Allocation Plan.
- To ensure proper disbursal of and accounting for Federal and State funds, property, and assets.
- Performs sub-recipient audit and monitoring of pass through funding.
- To ensure compliance with requirements applicable to Federal and State financial assistance programs.
- To serve as the County's liaison to funding agencies, other municipalities, local businesses and the general public.

Revenue/Expenditure Comment:

This department is primarily funded by the Department of Employment and Training, Community Services, and the Office of Aging and Long-Term Care. General grant management activities and support to other departments are funded by the General Fund and other revenue sources.

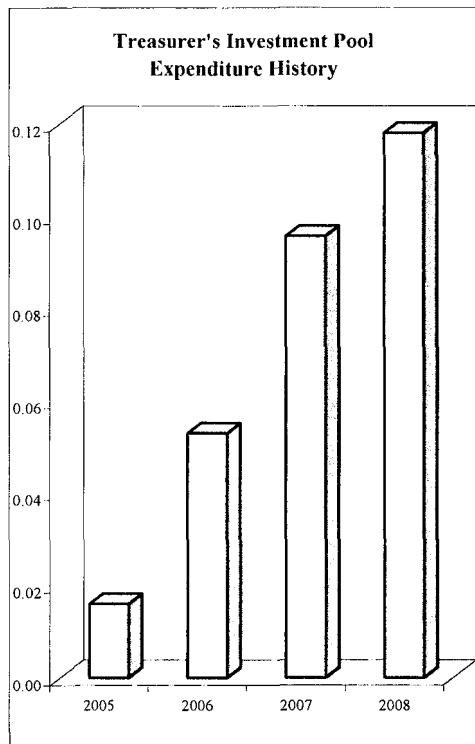
2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Grants Management					
REVENUES					
161 16130800001 Beginning Fund Balance				10,000	10,000
161 16134914003 Program Support	463,418	486,441	520,547	610,000	670,685
<hr style="border-top: 1px dashed black;"/>					
Fnd 161 Grants Management	463,418	486,441	520,547	620,000	680,685

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Grants Management						
Admin Cost Pool						
Salaries						
161 1501001	Salaries & Wages	309,141	317,291	338,257	414,004	412,629
161 1501002	Salaries-Overtime	14,579	13,002	17,982	21,590	8,000
161 1501010	Accrued Annual Leave	366	488			
161 1501011	Accrued Comp Time	1,312-	825			
Obj 001	Salaries	322,773	331,606	356,239	435,594	420,629
Personnel Benefits						
161 1502002	Benefits-Direct	79,590	86,518	102,041	109,064	140,777
161 1502004	Benefits-Bank Accruals	120-	1,065-	44-		
Obj 002	Personnel Benefits	79,470	85,453	101,996	109,064	140,777
Supplies						
161 1503101	Office & Operating Supplies	4,017	5,379	6,588	7,000	7,500
161 1503501	Small Tools & Minor Equipment	95	260	2,828	3,200	2,700
161 1503502	Computer Software	38				
161 1503590	Small Attrac-Tracked Invento	3,382	1,926	2,168	1,200	6,700
Obj 003	Supplies	7,533	7,565	11,583	11,400	16,900
Other Services - Charges						
161 1504101	Professional Services	150	570	1,355		1,800
161 1504118	Prof Serv-Audits	241	260		500	275
161 1504191	Prof Serv-Purchasing	1,678	643	526	574	590
161 1504192	Prof Serv-Info Serv	20,328	22,664	20,830	22,724	23,516
161 1504201	Communications-Telephone	1,818	1,798	1,535	2,000	1,800
161 1504202	Communications-Postage	295	247	261	400	250
161 1504301	Travel	10,987	12,635	12,135	13,750	20,000
161 1504401	Advertising	294	3,561	1,209	600	1,500
161 1504501	Operating Rentals & Leases	1,186	1,250	948	380	1,500
161 1504590	Rent-Facil Maint	9,372	9,372	8,591	9,372	9,372
161 1504690	Insurance-Interfund	2,423	3,590	1,891	2,063	2,223
161 1504801	Repair & Maintenance	149	4	103	500	500
161 1504901	Miscellaneous	6,895	5,297	5,752	11,079	15,000
Obj 004	Other Services - Charges	55,816	61,890	55,137	63,942	78,326
Capital Outlay						
161 1506401	Machinery & Equipment					24,053
Obj 006	Capital Outlay					24,053
Sub 150	Admin Cost Pool	465,593	486,514	524,955	620,000	680,685
Fnd 161	Grants Management	465,593	486,514	524,955	620,000	680,685

Treasurer's Investment Pool



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	-	12,621	57,553	73,757
Personnel Benefits	-	2,551	14,931	21,321
Supplies	-	163	2,350	2,450
Other Services & Charges	-	620	20,900	20,550
Capital Outlay	-	-	-	-
Total Expenditures	-	15,955	95,734	118,078
Ending Fund Balance	-	28,193	10,000	15,000
Total Budget			<u>105,734</u>	<u>133,078</u>
Staffing / FTE's	0.00	0.60	1.05	1.05

Program Description:

The Yakima County Treasurer's Office actively manages an investment portfolio of approximately \$250 million dollars. The investments of Yakima County, as well as most districts in the County, are pooled together in the Treasurer's Investment Pool (TIP). Currently, TIP participation involves 97 different government entities geographically located within the county with over 270 different funds. The Treasurer's Office invests the public's funds in accordance with all federal, state and local governing statutes as well as in accordance with the Yakima County Investment Policy and standards established by the Governmental Accounting Standards Board (GASB).

The Treasurer's Investment Pool Fund is a self-supporting fund, which is established within statutory regulations to recover all costs incurred by administering the investment pool. TIP was established to provide a more efficient way to manage cash reserves and maximize interest income.

Major Objectives:

- Safety of the principal invested always remains the primary objective in order to insure against loss.
- The Treasurer's Investment Pool will remain sufficiently liquid to enable all participants to meet operating requirements which might be reasonably anticipated.
- Provide a higher return on investments than a participant would receive if investing individually.

Revenue/Expenditure Comment:

The expenses of operating the pool are covered through an administrative fee which is charged to participants based on their average daily balance in the pool.

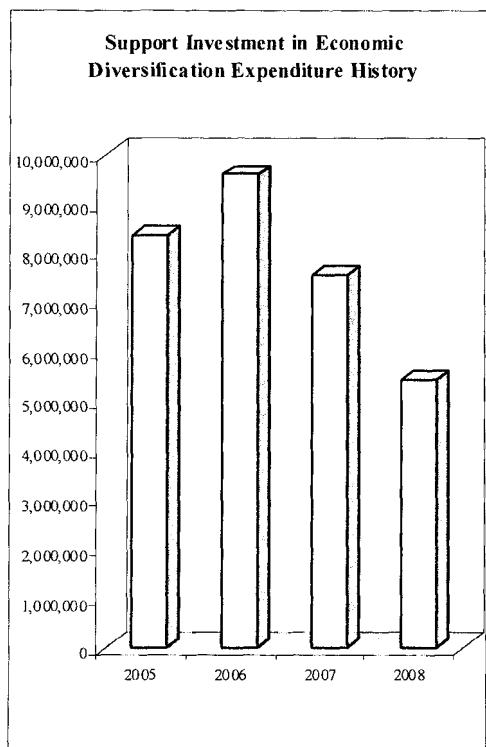
**2008 Final Budget
Revenue
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Treas Investment Pool Maint					
REVENUES					
165 16530800001 Beginning Fund Balance				15,000	20,968
165 16536119001 Investment Pool Service Fees	44,148	66,831	97,737	90,734	112,110
Fnd 165 Treas Investment Pool Maint	44,148	66,831	97,737	105,734	133,078

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Treas Investment Pool Maint						
Reclassification & Cost Alloc.						
165 1650200	Ending Fund Balance				10,000	15,000
Obj 000	Reclassification & Cost Alloc.				10,000	15,000
Salaries						
165 1651001	Salaries & Benefits	10,951	31,304	53,753	57,553	73,257
165 1651002	Salaries-Overtime	405	1,243			500
165 1651010	Accrued Annual Leave	1,100	1,100-			
165 1651011	Accrued Comp Time	165	165-			
Obj 001	Salaries	12,621	31,281	53,753	57,553	73,757
Personnel Benefits						
165 1652002	Benefits-Direct	2,740	7,271	14,169	14,931	21,321
165 1652004	Benefits-Bank Accruals	189-				
Obj 002	Personnel Benefits	2,551	7,271	14,169	14,931	21,321
Supplies						
165 1653101	Office & Operating Supplies	55	304	1,046	2,000	2,000
165 1653501	Small Tools & Minor Equipment	108	21	21	350	350
165 1653590	Small Attrac Computer/Monito		545	85		100
Obj 003	Supplies	163	870	1,152	2,350	2,450
Other Services - Charges						
165 1654101	Professional Services	560	19		5,000	5,000
165 1654191	Prof Serv-Purchasing		115	102	111	125
165 1654192	Prof Serv-Tech Services		8,234	7,619	8,312	7,813
165 1654201	Communications-Telephone			28	100	100
165 1654202	Communications-Postage				150	150
165 1654301	Travel			320	1,000	1,500
165 1654401	Advertising		1,580		200	200
165 1654501	Operating Rental & Leases		117	148	45	100
165 1654590	Rent-Facilities Maint		3,079	2,822	3,079	3,079
165 1654690	Insurance-Interfund		376	186	203	283
165 1654801	Repair & Maintenance		5	5	200	200
165 1654901	Miscellaneous	60		358	2,500	2,000
Obj 004	Other Services - Charges	620	13,524	11,588	20,900	20,550
Sub 165	Treas Investment Pool Maint	15,955	52,947	80,662	105,734	133,078
Fnd 165	Treas Investment Pool Maint	15,955	52,947	80,662	105,734	133,078

Support Investment in Economic Diversification



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Capital Outlay	1,329,929	1,152,408	2,049,550	1,171,271
Total Expenditures	1,329,929	1,152,408	2,049,550	1,171,271
Ending Fund Balance	7,044,939	8,433,642	5,473,240	4,258,000
Total Budget			7,522,790	5,429,271

Program Description:

The Support Investment in Economic Diversification program (SIED) was established to assist local government infrastructure development to promote ongoing operation and expansion of businesses, to attract new businesses to rural communities, and promote the development of communities of excellence in rural distressed areas of Washington.

Major Objectives:

Assist local government infrastructure development in order to promote development of communities of excellence in rural distressed areas of Washington.

Revenue/Expenditure Comment:

House Bill 2894, Referendum No. 49 became law on December 3, 1998 and authorized the Distressed County/Infrastructure Fund. Distressed rural counties are allowed to levy an infrastructure tax of .04% on sales, which is credited against the state sales tax. This was expanded from .04% to .08% by the state legislature in the 1999 session.

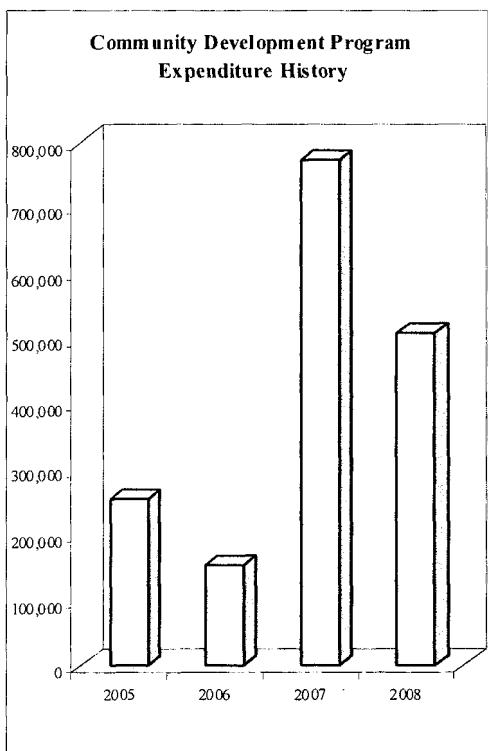
2008 Final Budget
Revenue
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		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Support Invest in Econ Divers						
REVENUES						
178 17830800001	Beginning Fund Balance				4,881,739	3,092,933
178 17831318001	Rural County Sales & Use Tax	2,127,524	2,255,255	2,015,307	2,315,000	1,851,929
178 17836111001	Investment Interest	103,661	166,999	197,753	180,000	168,634
178 17836132001	Unrealized Gain/Losses on In	10,669-	10,669			
178 17836140002	Interest on Loans	88,312	108,189	158,040	146,051	315,775
<hr/>		<hr/>				
Fnd 178	Support Invest in Econ Divers	2,308,828	2,541,112	2,371,100	7,522,790	5,429,271

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Support Invest in Econ Divers						
Program Administration						
Reclassification & Cost Alloc.						
178 100200	Ending Fund Balance				5,473,240	4,258,000
Obj 000	Reclassification & Cost Alloc.				5,473,240	4,258,000
Supplies						
178 103101	Office & Operating Supplies			33		
Obj 003	Supplies			33		
Other Services - Charges						
178 104101	Professional Services	51,800	51,800	51,800	45,000	49,200
178 104118	Prof Serv-Audits	533	742		150	150
178 104137	Prof Serv-Program Support	4,596	9,444	7,047	3,600	5,921
178 104202	Communication-Postage		47	32		
178 104301	Travel			1		
178 104901	Miscellaneous			20		
Obj 004	Other Services - Charges	56,929	62,034	58,899	48,750	55,271
Sub 010	Program Administration	56,929	62,067	58,899	5,521,990	4,313,271
Program Contracts						
Reclassification & Cost Alloc.						
178 200108	Oper Transfers Out-PW	65,000	185,000	74,700		
Obj 000	Reclassification & Cost Alloc.	65,000	185,000	74,700		
Other Services - Charges						
178 204101	Professional Services		45,000	25,000	430,000	60,000
Obj 004	Other Services - Charges		45,000	25,000	430,000	60,000
Intergovernmental Services						
178 205101	Intergov Prof Services	1,208,000	860,341	1,088,000	1,570,800	1,056,000
Obj 005	Intergovernmental Services	1,208,000	860,341	1,088,000	1,570,800	1,056,000
Sub 020	Program Contracts	1,273,000	1,090,341	1,187,700	2,000,800	1,116,000
Fnd 178	Support Invest in Econ Divers	1,329,929	1,152,408	1,246,599	7,522,790	5,429,271

Community Development Program



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Other Services & Charges	248,309	151,211	772,850	508,850
Total Expenditures	248,309	151,211	772,850	508,850
Ending Fund Balance	5,561	2,683	-	-
Total			772,850	508,850

Program Description:

This program is established to advance community development within Yakima County. Its aim is to encourage economic development projects through assistance to the low and moderately low-income population of Yakima County.

Major Objectives:

Current objectives include the rehabilitation of homes in the unincorporated community of Buena and micro-enterprise revolving fund to offer loans to people who are not able to obtain loans through conventional methods.

Revenue/Expenditure Comment:

The Department of Community, Trade and Economic Development has awarded Yakima County Community Development Block Grants to fund these activities.

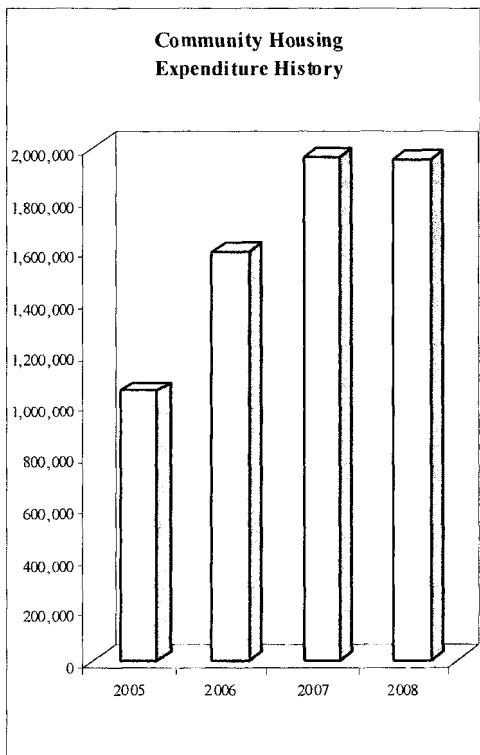
2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Development Programs						
REVENUES						
181 18130800001	Beginning Fund Balance				1,850	1,850
181 18133314226	CDBG -Comm.Invest Fund	23,677	14,435	18,033	285,000	257,000
181 18136111001	Investment Interest	38	193	957		
181 18136132001	Unrealized Gain/Losses on In	3-	3			
181 18136990034	Misc-Housing Rehab Reimburse				500,000	
181 18139700002	Oper Trans In-General Fund	3,000				
181 181333142283	CDBG - Lead-Based Paint	383				
181 181333142284	CDBG - Housing Rehab	143,618	133,606	11,642	486,000	250,000
181 181333142285	CDBG - Buena Diocese	77,623	94			
<hr/>						
Fnd 181	Community Development Programs	248,336	148,332	30,632	1,272,850	508,850

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Development Programs						
Housing & Community Services						
Other Services - Charges						
181 20004101	Professional Services			981,000	500,000	
181 20104101	Professional Services	850				
181 20104102	Prof Serv-Monitor	4,250	850		1,350	1,350
181 20104118	Prof Services Audit Cost	6				
181 20104137	Program Support - Buena	172-	676		500	500
181 20204101	Professional Services	850	750			
<hr/>						
Obj 004	Other Services - Charges	5,784	2,276	981,000	501,850	1,850
<hr/>						
Lead-Based Paint						
Other Services - Charges						
181 25104137	Prof Services-Program Suppor	382				
181 26104118	Prof Services Audit Cost	1	261			
<hr/>						
Obj 004	Other Services - Charges	383	261			
<hr/>						
Housing Rehab						
Other Services - Charges						
181 26104101	Professional Services			166,275	166,275	
181 26104137	Prof Serv-Program Support	1,991	1,697	786	4,725	4,725
181 26104901	Miscellaneous	53,252	34,111	1,403	46,000	46,000
181 26204901	Miscellaneous	88,374	97,798	31,040	269,000	40,000
<hr/>						
Obj 004	Other Services - Charges	143,618	133,606	33,229	486,000	257,000
<hr/>						
Buena Diocese						
Other Services - Charges						
181 28104118	Prof Services Audit Cost	3				
181 28104137	Prof Serv-Program Support	489	632			
181 28104901	Miscellaneous	74,340				
<hr/>						
Obj 004	Other Services - Charges	74,832	632			
<hr/>						
Community Investment Fund						
Other Services - Charges						
181 31104118	Prof Serv-Audits	6	43		250	250
181 31104137	Prof Serv-Prog Support	2,241	1,227	1,182	2,485	2,485
181 31204101	Professional Services	21,445	13,165	34,896	282,265	247,265
<hr/>						
Obj 004	Other Services - Charges	23,692	14,435	36,078	285,000	250,000
<hr/>						
Fnd 181	Community Development Programs	248,309	151,211	1,050,307	1,272,850	508,850

Community Housing



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Other Services & Charges	23,926	322,250	1,967,350	1,959,999
Total Expenditures	23,926	322,250	1,967,350	1,959,999
Ending Fund Balance	1,028,051	1,274,345	-	-
Total			1,967,350	1,959,999

Program Description:

Affordable rents for extremely low-income people are not sufficient to cover the cost of operations and maintenance. This program will help fund some of these costs.

Major Objectives:

- Leverage locally generated resources with State and Federal funding opportunities.
- Increase available low income housing in Yakima County.

Revenue/Expenditure Comments:

RCW 36.22.178 authorized the County Auditor to collect a surcharge for each document recorded, with the proceeds to be used to fund the operations and maintenance of low-income housing projects.

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Community Housing						
REVENUES						
182 18230800001	Beginning Fund Balance				1,458,250	1,297,587
182 18234126001	Affordable Housing - Admin	19,078	21,192	18,855	20,500	20,803
182 18234126002	Affordable Housing - Program	231,771	241,589	214,901	235,000	237,051
182 18234127001	Homeless Housing - Admin	6,381	17,667	8,385	18,750	21,149
182 18234127002	Homeless Housing - Program	99,976	231,963	131,354	225,000	331,184
182 18236111001	Investment Interest	26,884	59,499	57,271	9,850	52,225
182 18236132001	Unrealized Gain/Losses on In	3,532-	3,532			
182 18236711040	Donations-Community Housing			1,500		
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Fnd 182	Community Housing	380,558	575,442	432,266	1,967,350	1,959,999

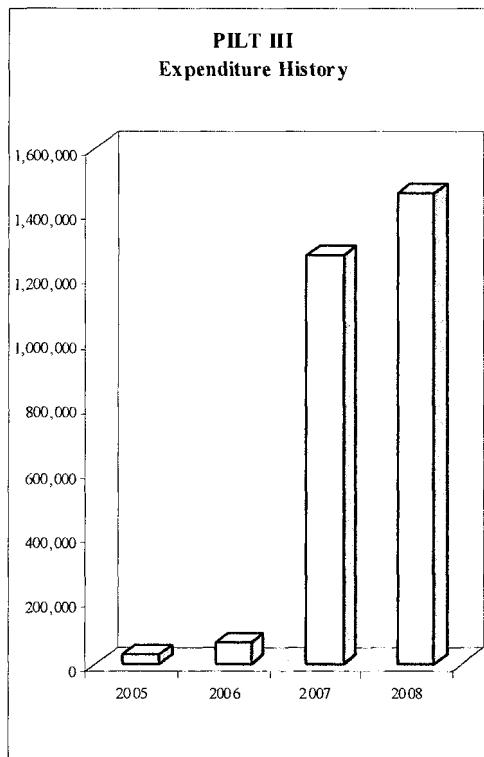
**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Housing						
Housing & Community Services						
Salaries						
182 2010271001	Salaries & Benefits			3,672		
182 2020271001	Salaries & Benefits			7,277	34,046	
182 2020271002	Salaries-Overtime			937	2,340	
182 2020271010	Accrued Annual Leave			451		
<hr/>						
Obj 001	Salaries			12,337	36,386	
<hr/>						
Personnel Benefits						
182 2020272002	Benefits-Direct			2,573	10,862	
182 2020272004	Benefits-Bank Accruals				13-	
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Obj 002	Personnel Benefits			2,573	10,848	
<hr/>						
Supplies						
182 20103101	Office & Operating Supplies				20,364	
182 20103501	Small Tools & Minor Equipment				695	
182 20103502	Computer Software				8,317	
182 20203501	Small Tools & Minor Equipment				6,914	
182 2010263101	Office & Operating Supplies	82	513	1,288		2,064
182 2010263502	Computer Software		1,298	12		
182 2010263590	Small Attrac Computer/Monito		2,546	14		
182 2010273101	Office & Operating Supplies	82	3,927	3,218		6,141
182 2010273501	Small Tools & Minor Equipment		124			
182 2010273502	Computer Software		1,298	115		
182 2010273590	Small Attrac Computer/Monito		2,418	301		
182 2020273101	Office & Operating Supplies	309	411	570		
<hr/>						
Obj 003	Supplies	473	12,534	41,806		8,205
<hr/>						
Other Services - Charges						
182 20104101	Professional Services				4,552	
182 20104125	Prof Serv-Indirect			1,027		
182 20104137	Prof Serv-Program Support				6,621	150
182 20104191	Prof Serv-Purchasing			33		
182 20104192	Prof Serv-Tech Services			765		
182 20104201	Communications-Telephone				252	
182 20104301	Travel				109	
182 20104401	Advertising				95	
182 20104590	Rent-Facilities Maint			292		
182 20104690	Insurance-Interfund			219		
182 20104701	Utilities-Services				2,092	
182 20104901	Miscellaneous				20,740	1,500
182 20204301	Travel				3	
182 20204701	Utilities-Services				7,863	
182 20204901	Miscellaneous				22,603	

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Community Housing						
Housing & Community Services						
Other Services - Charges						
182 2010264101	Professional Services		706	962	95,000	381,147
182 2010264125	Prof Serv-Indirect			1,479		1,614
182 2010264137	Prof Serv-Program Support	2,166	15,839	24,130	6,500	30,901
182 2010264191	Prof Serv-Purchasing			97		57
182 2010264192	Prof Serv-Tech Services			966		944
182 2010264201	Communications-Telephone	6	87	475		
182 2010264202	Communications-Postage		151	53		
182 2010264301	Travel		507	112	1,500	120
182 2010264401	Advertising		564	236		
182 2010264501	Operating Rentals & Leases		50			
182 2010264590	Rent-Facilities Maint			388		418
182 2010264690	Insurance-Interfund			174		272
182 2010264801	Repairs - Maintenance		67	14		
182 2010264901	Miscellaneous		4,133	538	901,950	600,096
182 2010274101	Professional Services		16	5	58,000	599,273
182 2010274118	Prof Serv-Audit Costs			13		
182 2010274125	Prof Serv-Indirect			1,479		1,614
182 2010274137	Prof Serv-Program Support	3,196	16,417	32,566	3,250	31,796
182 2010274191	Prof Serv-Purchasing			97		57
182 2010274192	Prof Serv-Tech Services			966		944
182 2010274201	Communications-Telephone	6	87	546		
182 2010274202	Communications-Postage			128	509	
182 2010274301	Travel	78	1,006	672	4,500	1,011
182 2010274401	Advertising				112	
182 2010274590	Rent-Facilities Maint				388	418
182 2010274690	Insurance-Interfund				174	272
182 2010274801	Repair & Maintenance		67	1,069		
182 2010274901	Miscellaneous		276	542	895,000	300,840
182 2020264301	Travel		84	195		
182 2020264901	Miscellaneous		3,829	171,807	222,324	
182 2020274101	Professional Services			19,915	47,120	
182 2020274201	Communications-Telephone				446	
182 2020274301	Travel			2,551	2,597	
182 2020274501	Operating Rentals & Leases			6,132	27,209	
182 2020274901	Miscellaneous		14,171	58,764	67,738	
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Obj 004	Other Services - Charges	23,454	301,704	501,305	1,967,350	1,951,794
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Fnd 182	Community Housing	23,926	329,148	590,345	1,967,350	1,959,999

PILT Title III



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Other Services & Charges	4,783	6,116	5,025	5,025
Total Expenditures	4,783	6,116	5,025	5,025
Ending Fund Balance	22,991	59,787	1,261,475	1,454,675
Total			1,266,500	1,459,700

Program Description:

This fund was created to account for the proceeds of the Property in Lieu of Tax (PILT) Title III funds.

Major Objectives:

- Nonregulatory critical areas and natural resources protection program development.
- Scenic drive extension, parking and road pavement.
- Yakima county sheriff's mobile command post upgrade.
- Urban wildlife fire prevention
- Salmon recovery support of lead entity

Revenue/Expenditure Comments:

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
PILT Title III Funds						
REVENUES						
183 18330800001	Beginning Fund Balance				675,000	879,000
183 18333210701	Federal Forest Title III	295		1,072	585,000	540,000
183 18336111001	Investment Interest	23,770	39,584	41,141	6,500	40,700
183 18336132001	Unrealized Gain/Losses on In	3,327-	3,327			
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Fnd 183	PILT Title III Funds	20,737	42,911	42,213	1,266,500	1,459,700

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
PILT Title III Funds						
Program Administration						
Reclassification & Cost Alloc.						
183 1830200	Ending Fund Balance				1,261,475	1,454,675
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Obj 000	Reclassification & Cost Alloc.				1,261,475	1,454,675
 Other Services - Charges						
183 104118	Prof Serv-Audits	3	3		175	175
183 104137	Prof Serv-Program Support	4,780	6,113	4,592	4,850	4,850
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Obj 004	Other Services - Charges	4,783	6,116	4,592	5,025	5,025
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Fnd 183	PILT Title III Funds	4,783	6,116	4,592	1,266,500	1,459,700